

WAY Academy Detroit Board of Directors
November 19, 2019

For Action:

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

Be it Resolved, that

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

REVENUE	Local		\$	20,817
	State*		\$	2,834,772
	Federal		\$	548,870
	Incoming Transfers & Other Transactions		\$	-
	Total Revenues		\$	3,404,459

*Total from State Sources is based on 304 students at a per pupil funding amount of \$7,871.00

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

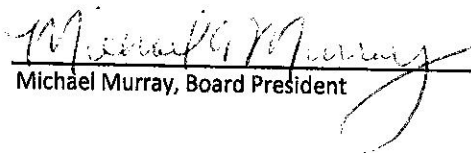
Total Available to Appropriate \$ 3,695,237

EXPENDITURES

Instruction	Functions 100 - 119	Basic Program	\$	1,212,119
	Functions 122 - 129	Added Needs	\$	466,734
Support Services	Functions 201 - 219	Pupil Services	\$	194,643
	Functions 221 - 227	Instructional Services	\$	174,748
	Functions 231 - 232	General Administration	\$	263,879
	Functions 241 - 249	Support Service School Administration	\$	224,265
	Functions 252 - 259	Business Services	\$	172,292
	Functions 261 - 266	Operations & Maintenance	\$	375,006
	Functions 271	Transportation	\$	5,780
	Functions 281 - 289	Central Services	\$	274,754
	Functions 300-391	Community Services	\$	10,090
	Functions 600 - 625	Outgoing Transfers	\$	7,596
	Total Expenditures		\$	3,381,906

Anticipated Revenues over Expenditures for 2019 - 2020: \$ 22,553

Projected June 30, 2020 Fund Balance \$ 313,331


Michael Murray, Board President

11/19/19
Date

WAY Academy
2019-2020 General Fund Budget

2018-2019
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2019-2020
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Proposed Board 3%
2019-2020 November Budget

REVENUE

11 - 0 - 171 - 0000 - 000 - 0000 - 00000 - 6	(Student activities - Admissions)			
11 - 0 - 191 - 0000 - 000 - 0000 - 01241 - 1	(Miscellaneous Rental Income)			
11 - 0 - 191 - 0000 - 000 - 0000 - 01390 - 1	(Miscellaneous Rental Income - Vernor)		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	4,710.00	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		
11 - 0 - 199 - 0000 - 000 - 0000 - 01390 - 0	(Miscellaneous Income)			
11 - 0 - 199 - 0000 - 000 - 0000 - 03245 - 0	(Miscellaneous Income-East)	30.00	550.00	550.00
11 - 0 - 199 - 0000 - 000 - 0000 - 00000 - 5	(T-Mobile EmpowerEd Grant)	18,000.00	250.00	
11 - 0 - 199 - 0999 - 000 - 0000 - 00000 - 0	(Insurance Reimbursements)	5,760.00	17,920.00	
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	1,977,561.00	1,583,097.00
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9	(11(3) Foundation Allowance - PSA Protected Board)		396,550.00	25,300.00
11 - 0 - 311 - 0010 - 000 - 1010 - 00000 - 9	(11(3) Foundation Allowance - PSA Protected Board-East)	82,476.44	101,989.00	85,603.00
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	934,285.00	792,177.00
11 - 0 - 311 - 0010 - 000 - 2130 - 00000 - 0	(22c Foundation Equity Payment)		178,159.00	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)	68,112.00	74,405.00	74,405.00
11 - 0 - 312 - 0011 - 000 - 2027 - 00000 - 0	(51c Special Education Headlee Obligation)	(6,292.75)	10,144.00	10,144.00
11 - 0 - 311 - 0010 - 000 - 2070 - 00000 - 0	(22f Best Practices)			
11 - 0 - 312 - 0000 - 000 - 2168 - 00000 - 0	(22n High School Pupil Supports)	7,299.15		
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0	(152a Headlee Obligation for Data Collection)	8,865.64	9,355.00	7,507.00
11 - 0 - 312 - 0000 - 000 - 3070 - 00000 - 0	(152a Headlee Obligation for Data Collection-East)		1,774.00	113.00
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	(CTE Per Pupil Incentive)	400.00		
11 - 0 - 312 - 0020 - 000 - 3060 - 00000 - 0	(31A At Risk)	253,698.49	253,698.00	245,519.00
11 - 0 - 312 - 0040 - 000 - 3078 - 00000 - 0	(Sec 41 Bilingual Education)			
11 - 0 - 312 - 0130 - 000 - 3625 - 00000 - 0	(STEM PD)			
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	41,876.00	17,853.00
11 - 0 - 414 - 0000 - 000 - 7530 - 00000 - 0	(Federal - Title IV, Part A SSAE)	1,125.31	13,189.00	7,624.00
11 - 0 - 414 - 0000 - 000 - 7539 - 00000 - 0	(Federal - Title IV, Part A SSAE)	18,565.40	10,000.00	21,308.00
11 - 0 - 414 - 0000 - 000 - 7664 - 00000 - 0	(Federal - Title IIA)	3,636.36		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	60,224.00	90,349.00
11 - 0 - 414 - 0140 - 000 - 6010 - 00000 - 0	(Federal - Title I-East)	267,548.56	368,066.00	301,888.00
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)	89,056.00	89,056.00	96,000.00
11 - 0 - 417 - 0120 - 000 - 8010 - 00000 - 0	(IDEA Flowthrough)			
Total REVENUE		3,550,932.18	4,572,043.00	3,318,856.00
		3,550,932.18	4,572,043.00	85,603.00
EXPENDITURES				
				85,603.00

WAY Academy
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	2018-2019 Audit	2019-2020 Original Budget	Proposed 2019-2020 November Budget	Proposed Board 3% 2019-2020 November Budget
11 - 1 - 113 - 3100 - 000 - 0000 - 01241 - 0 (P/S Professional Services - WAY Access Fees)	356,994.90	522,000.00	450,800.00	
11 - 1 - 113 - 3100 - 000 - 0000 - 01390 - 0 (P/S Professional Services - WAY Access Fee)	487,193.04	609,000.00	445,200.00	
11 - 1 - 113 - 3100 - 000 - 0000 - 03245 - 0 (P/S Professional Services - WAY Access Fee-East)	137,198.04	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)	45,892.24	139,278.00	52,787.00	
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)			-	
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)	61,584.70	190,556.00	78,351.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 3 (P/S Lab Expert-East)			-	
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 2 (P/S Instructional Services - Mentor)	828.02		11,066.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 2 (P/S Instructional Services - Mentor)	9,173.55		11,066.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01241 - 4 (P/S Instructional Services - Team Leader)	48,218.13	50,710.00	59,803.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 01390 - 4 (P/S Instructional Services - Team Leader)	24,161.90	56,393.00	59,804.00	
11 - 1 - 113 - 3110 - 000 - 7530 - 03245 - 4 (Title IV College & Career Coach)	8,654.55		6,000.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 03245 - 4 (P/S Instructional Services - Team Leader-East)		56,393.00	-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01241 - 7 (LSSU - Instructional Coding)			1,100.00	
11 - 1 - 113 - 3115 - 000 - 0000 - 01390 - 0 (Dual Enrollment)		3,820.00	3,820.00	
11 - 1 - 113 - 3190 - 000 - 2000 - 01241 - 0 (Field Trips MFS)		190.00	-	
11 - 1 - 113 - 3190 - 000 - 0000 - 01241 - 0 (Field Trips)		600.00	-	
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 0 (Field Trips)			-	
11 - 1 - 113 - 3190 - 000 - 0000 - 01390 - 7 (LSSU-Field Trips)			310.00	
11 - 1 - 113 - 3190 - 000 - 6010 - 01390 - 0 (Field Trips)			-	
11 - 1 - 113 - 3190 - 000 - 6018 - 01390 - 0 (Title I - Supplemental Tech.)	599.98		-	
11 - 1 - 112 - 3195 - 000 - 6010 - 01241 - 0 (Title I - Purchase Service)			2,000.00	
11 - 1 - 112 - 3195 - 000 - 6010 - 01390 - 0 (Title I - Purchase Service)			2,000.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 01241 - 0 (Mileage)	1,581.31	2,400.00	2,400.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 01390 - 0 (Mileage)	1,112.85	2,400.00	2,400.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 03245 - 0 (Mileage-East)	643.15	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 - 112 - 3450 - 000 - 6010 - 01241 - 0 (Title I Software License)			600.00	
11 - 1 - 112 - 3450 - 000 - 6010 - 01390 - 0 (Title I Software License)			600.00	
11 - 1 - 113 - 3450 - 000 - 6010 - 01241 - 0 (Title I Software License)			600.00	
11 - 1 - 113 - 3450 - 000 - 6010 - 01390 - 0 (Title I Software License)			600.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01241 - 0 (Printing Expense)		750.00	750.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 01390 - 0 (Printing Expense)	2,763.96	2,500.00	2,500.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 03245 - 0 (Printing Expense-East)		135.00	-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7 (LSSU - Supplies Coding)			810.00	
11 - 1 - 113 - 5110 - 000 - 7530 - 00000 - 0 (Title IV Supplies)			2,250.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 00000 - 0 (Teaching Supplies)	461.47	5,166.00	4,518.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 1 (Teaching Supplies - Furniture)			-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01241 - 7 (Building Healthy Communities Supplies)	2,055.24		-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 0 (Teaching Supplies)	2,424.26	6,177.00	4,584.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 8 (MCAN Student Incentives)			-	
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 0 (Teaching Supplies-East)	1,194.41	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)			-	
11 - 1 - 113 - 5110 - 000 - 6010 - 01241 - 0 (Title I Supplies -West)		2,827.00	-	
11 - 1 - 113 - 5110 - 000 - 6010 - 01390 - 0 (Title I Supplies -SouthWest)		2,661.00	-	
11 - 1 - 113 - 5110 - 000 - 0000 - 01390 - 7 (LSSU-Supplies)			400.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 03245 - 1 (Teaching Supplies - Furniture-East)			-	
11 - 1 - 113 - 5110 - 000 - 9000 - 01241 - 0 (United Way Donation Expense)	5,399.60	35,000.00	-	
11 - 1 - 113 - 6420 - 000 - 0000 - 00000 - 5 (New Equipment - Non-Depreciable)	1,125.00		-	
11 - 1 - 113 - 6420 - 000 - 0000 - 00000 - 7 (New Equipment - Non-Depreciable)	5,370.00	4,710.00	-	
11 - 1 - 113 - 6420 - 000 - 0000 - 03245 - 0 (New Equipment - Non-Depreciable-East)			-	

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11 - 1 - 113 - 7410 - 000 - 0000 - 01241 - 0	(Dues and Subscriptions)	2,333.89	2,000.00	2,000.00
11 - 1 - 113 - 7410 - 000 - 0000 - 01390 - 0	(Dues and Subscriptions)	3,204.01	3,000.00	3,000.00
11 - 1 - 122 - 3110 - 000 - 0000 - 01241 - 0	(P/S Instructional Services - Special Education)	62,120.31	77,390.00	49,736.00
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)	29,437.79	23,346.00	49,594.00
11 - 1 - 122 - 3110 - 000 - 0000 - 01390 - 0	(P/S Instructional Services - Special Education)	15,280.00	68,533.00	49,628.00
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 IDEA-East)	2,799.36	28,160.00	3,520.00
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)	39,009.04	31,342.00	46,406.00
11 - 1 - 122 - 3450 - 000 - 8010 - 01390 - 0	(Software License)			
11 - 1 - 122 - 5110 - 000 - 0000 - 01241 - 0	(Supplies - Special Education)	1,770.63	1,780.00	1,780.00
11 - 1 - 122 - 5110 - 000 - 8010 - 01241 - 0	(Supplies - Special Education IDEA)			
11 - 1 - 122 - 5110 - 000 - 0000 - 01390 - 0	(Supplies - Special Education)	1,446.12	1,780.00	1,780.00
11 - 1 - 122 - 5110 - 000 - 0000 - 03245 - 0	(Supplies - Special Education-East)		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 - 7530 - 01241 - 0	(Title IV Instructional Services)			3,750.00
11 - 1 - 125 - 3110 - 000 - 6019 - 00000 - 0	(P/S Pupil Instructional Services - Title I)			11,637.00
11 - 1 - 125 - 3110 - 000 - 0000 - 01241 - 7	(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)	22,150.87		18,015.00
11 - 1 - 125 - 3110 - 000 - 6010 - 01241 - 0	(P/S Pupil Instructional Services - Title I)	74,438.03	89,676.00	62,985.00
11 - 1 - 125 - 3110 - 000 - 6010 - 00000 - 0	(Title I Academic Tutor - District)	21,196.80		5,052.00
11 - 1 - 125 - 3110 - 000 - 6019 - 01390 - 0	(P/S Pupil Instructional Services - Title I)	25,326.44	25,133.00	19,639.00
11 - 1 - 125 - 3110 - 000 - 6010 - 01390 - 0	(P/S Pupil Instructional Services - Title I)	39,388.27	109,724.00	60,658.00
11 - 1 - 125 - 3110 - 000 - 6010 - 01390 - 1	(Title I ParaPro - W)		12,405.00	35,936.00
11 - 1 - 125 - 3110 - 000 - 6010 - 01390 - 1	(Title I ESL ParaPro - SW)	6,312.98	37,794.00	24,652.00
11 - 1 - 125 - 3110 - 000 - 6019 - 01390 - 1	(Title I ESL ParaPro - SW)	8,963.98		1,972.00
11 - 1 - 125 - 3110 - 000 - 6019 - 03245 - 0	(P/S Pupil Instructional Services - Title I-East)	52,386.49		5,459.00
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)	12,536.00	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)	2,000.00	2,016.00	
11 - 1 - 125 - 3190 - 000 - 6018 - 01241 - 0	(Title I Other Professional Services - W)	9,853.48	2,324.00	-
11 - 1 - 125 - 3190 - 000 - 6018 - 01390 - 0	(Title I Other Professional Services - SW)	2,643.74	12,540.00	-
11 - 1 - 125 - 5110 - 000 - 6010 - 01241 - 0	(Supplies- Title I)	277.31	20,500.00	-
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)	249.72	250.00	-
11 - 1 - 125 - 5110 - 000 - 6018 - 01241 - 0	(Supplies- Title I)			-
11 - 1 - 125 - 5110 - 000 - 6018 - 01390 - 0	(Supplies - Title I)			-
11 - 1 - 125 - 3450 - 000 - 6014 - 01241 - 0	(P/S Software License - Title I)	818.18		-
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)	259.74		-
11 - 1 - 125 - 3450 - 000 - 7538 - 01241 - 0	(P/S Software License - Title IV, Part A)	699.99	2,325.00	
11 - 1 - 125 - 3450 - 000 - 7538 - 01390 - 0	(P/S Software License - Title IV, Part A)		3,135.00	

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11 - 1 - 125 - 5110 - 000 - 6015 - 01241 - 0	(Supplies Title I)		5,736.00	-
11 - 1 - 125 - 5110 - 000 - 6015 - 01390 - 0	(Supplies Title I)		6,250.00	-
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)			
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)		10,277.00	-
11 - 1 - 211 - 3110 - 000 - 6019 - 01241 - 0	(Title I - Attendance Liaison)	5,533.82		5,611.00
11 - 1 - 211 - 3110 - 000 - 6019 - 01241 - 0	(Title I - Attendance Liaison)	310.53		6,150.00
11 - 1 - 211 - 3110 - 000 - 6010 - 01241 - 0	(Title I - Attendance Liaison)	14,804.57	19,098.00	19,762.00
11 - 1 - 211 - 3110 - 000 - 6010 - 01390 - 0	(Title I - Attendance Liaison)			
11 - 1 - 211 - 3130 - 000 - 0000 - 01390 - 0	(P/S Positive Behavior - Students)	15,724.01	19,098.00	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)			1,008.00
11 - 1 - 214 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Psychological)	4,486.40	3,340.00	3,340.00
11 - 1 - 214 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - Psychological)	2,656.10	10,000.00	10,000.00
11 - 1 - 214 - 3130 - 000 - 0000 - 03245 - 0	(P/S Pupil Services - Psychological-East)		1,000.00	-
11 - 1 - 215 - 3190 - 000 - 0000 - 01241 - 0	(C/S Speech Services at WAY West)	5,497.50	11,000.00	11,000.00
11 - 1 - 215 - 3190 - 000 - 0000 - 01390 - 0	(C/S Speech Services WAY Southwest)	3,506.25	11,000.00	11,000.00
11 - 1 - 215 - 3190 - 000 - 8014 - 01241 - 0	(C/S Speech Services WAY West)			-
11 - 1 - 216 - 3110 - 000 - 7669 - 00000 - 0	(PBIS Coordinator)	6,199.59		5,577.00
11 - 1 - 216 - 3110 - 000 - 7660 - 00000 - 0	(PBIS Coordinator)			5,020.00
11 - 1 - 216 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - Social Work)	2,143.47	28,295.00	-
11 - 1 - 216 - 3130 - 000 - 3060 - 01241 - 0	(P/S Pupil Services - Social Work)	44,362.39		12,415.00
11 - 1 - 216 - 3130 - 000 - 6010 - 01241 - 0	(P/S Pupil Services - Social Work)			
11 - 1 - 216 - 3130 - 000 - 6018 - 01241 - 0	(P/S Pupil Services - Social Work)	3,721.85	33,780.00	
11 - 1 - 216 - 3130 - 000 - 3060 - 01390 - 0	(P/S Pupil Services - Social Work)		62,075.00	47,983.00
11 - 1 - 216 - 3130 - 000 - 6010 - 01390 - 0	(P/S Pupil Services - Social Work)			
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)	5,329.17	6,208.00	3,104.00
11 - 1 - 216 - 3450 - 000 - 6010 - 01241 - 0	(Title I Software License)			800.00
11 - 1 - 216 - 3450 - 000 - 6010 - 01390 - 0	(Title I Software License)			800.00
11 - 1 - 218 - 3130 - 000 - 0000 - 01241 - 0	(P/S Pupil Services - TC)		2,600.00	2,600.00
11 - 1 - 218 - 3130 - 000 - 0000 - 01390 - 0	(P/S Pupil Services - TC)	39,330.00	28,800.00	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 - 6010 - 00000 - 0	(Title I Director of Instruction)	18,196.35		20,850.00
11 - 1 - 221 - 3110 - 000 - 6019 - 00000 - 0	(Title I Director of Instruction)			4,971.00
11 - 1 - 221 - 3110 - 000 - 6010 - 01241 - 0	(Title I Data Coach)	2,953.93	5,000.00	3,000.00
11 - 1 - 221 - 3110 - 000 - 6019 - 01390 - 0	(Title I Data Coach)	2,968.68		385.00
11 - 1 - 221 - 3110 - 000 - 6018 - 01390 - 0	(Title I Data Coach)		5,000.00	3,000.00
11 - 1 - 221 - 3110 - 000 - 7660 - 00000 - 0	(P/S Employee Curriculum/Training and Development)	1,125.31	16,642.00	
11 - 1 - 221 - 3110 - 000 - 7668 - 00000 - 0	(P/S Employee Curriculum/Training and Development)	2,489.23	2,500.00	
11 - 1 - 221 - 3110 - 000 - 7660 - 00000 - 0	(Title II Professional Development)		6,670.00	7,650.00
11 - 1 - 221 - 3120 - 000 - 0000 - 01241 - 0	(P/S Employee Training and Development)	1,544.76	1,666.00	1,666.00
11 - 1 - 221 - 3120 - 000 - 0000 - 01390 - 0	(Training & Education - Staff)	1,066.74	1,666.00	1,666.00
11 - 1 - 221 - 3120 - 000 - 0000 - 03245 - 0	(Training & Education - Staff-East)	240.18	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)		5,000.00	5,000.00
11 - 1 - 221 - 3120 - 000 - 0000 - 01390 - 8	(Training & Education - MCAN)			
11 - 1 - 221 - 3120 - 000 - 3625 - 00000 - 0	(Training & Education - STEM)		6,500.00	-
11 - 1 - 221 - 3120 - 000 - 6170 - 01241 - 0	(SIP Consulting Services)		145.00	-
11 - 1 - 221 - 3120 - 000 - 6170 - 01390 - 0	(SIP Consulting Services)			-

WAY Academy										2018-2019	2019-2020	Proposed 2019-2020	Proposed Board 3%						
2019-2020 General Fund Budget										Audit	Original Budget	November Budget	2019-2020 November Budget						
11	-	1	-	221	-	3120	-	000	-	0000	-	0	(Professional Development)				2,500.00		
11	-	1	-	221	-	3120	-	000	-	6014	-	01241	-	0	(Professional Development - Title IIA)	14,250.00	24,147.00	-	-
11	-	1	-	221	-	3120	-	000	-	6014	-	01390	-	0	(Professional Development - Title IIA)			-	-
11	-	1	-	221	-	3120	-	000	-	7660	-	00000	-	0	(Professional Development - Title IIA)		269.00	-	-
11	-	1	-	221	-	3120	-	000	-	7660	-	01241	-	0	(Professional Development - Title IIA)			-	-
11	-	1	-	221	-	3120	-	000	-	7660	-	01390	-	0	(Professional Development - Title IIA)			-	-
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)			619.00	-
11	-	1	-	221	-	3190	-	000	-	7660	-	00000	-	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	-	3210	-	000	-	7660	-	00000	-	0	(Title II Mileage/Travel PD)	212.06		2,600.00	-
11	-	1	-	221	-	3220	-	000	-	7660	-	00000	-	1	(Title II Conference/Workshop)			2,583.00	-
11	-	1	-	221	-	3220	-	000	-	0000	-	00000	-	8	(MCAN - Mileage)			-	-
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)	25,749.58	27,983.00	30,139.00	-
11	-	1	-	225	-	3110	-	000	-	0000	-	00000	-	0	(Network Administrator-East)			-	-
11	-	1	-	225	-	3490	-	000	-	6010	-	01241	-	0	(Title I - Technology/Internet)	14,851.34	10,000.00	10,112.00	-
11	-	1	-	225	-	3490	-	000	-	6010	-	01241	-	0	(Title I - Technology/Internet)			10,586.00	-
11	-	1	-	225	-	4190	-	000	-	0000	-	03245	-	0	(Technology - Insurance)		1,442.00	-	-
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)	5,114.76	4,248.00	4,248.00	-
11	-	1	-	225	-	6420	-	000	-	0000	-	03245	-	0	(New Equipment - Non-Depreciable-East)		1,062.00	-	-
11	-	1	-	226	-	3100	-	000	-	0000	-	00000	-	0	Spec. Ed. Director	42,600.00	49,600.00	51,200.00	-
11	-	1	-	226	-	3100	-	000	-	0000	-	03245	-	0	Spec. Ed. Director-East			-	-
11	-	1	-	227	-	0000	-	000	-	0000	-	01241	-	7	(P/S Academic Assessment)	934.48		-	-
11	-	1	-	227	-	0000	-	000	-	0000	-	01241	-	0	(P/S Academic Assessment)	3,396.03	5,400.00	4,680.00	-
11	-	1	-	227	-	0000	-	000	-	0000	-	01390	-	0	(P/S Academic Assessment)	3,676.90	6,300.00	4,530.00	-
11	-	1	-	227	-	3610	-	000	-	0000	-	01241	-	7	(LSJU 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)	2,754.02	10,000.00	-	10,000.00
11	-	1	-	231	-	3170	-	000	-	0000	-	01390	-	9	(P/S Legal - Board of Education)		10,000.00	-	10,000.00
11	-	1	-	231	-	3180	-	000	-	0000	-	00000	-	9	(P/S Audit Services)	9,145.30	12,000.00	-	12,000.00
11	-	1	-	231	-	3210	-	000	-	0000	-	01241	-	9	(Mileage - Board of Education)	400.91	275.00	-	275.00
11	-	1	-	231	-	3210	-	000	-	0000	-	01390	-	9	(Mileage-Board of Education)	400.90	275.00	-	275.00
11	-	1	-	231	-	5610	-	000	-	0000	-	01241	-	9	(Food Expenses - Board of Education)	586.09	1,000.00	-	1,000.00
11	-	1	-	231	-	5610	-	000	-	0000	-	01390	-	9	(Food Expenses - Board of Education)	613.87	1,000.00	-	1,000.00
11	-	1	-	231	-	5610	-	000	-	0000	-	03245	-	9	(Food Expenses - Board of Education-East)	269.01		-	-
11	-	1	-	231	-	5910	-	000	-	0000	-	01241	-	9	(Supplies - Board of Education)	100.00	250.00	-	250.00
11	-	1	-	231	-	5910	-	000	-	0000	-	01390	-	9	(Supplies - Board of Education)	100.00	250.00	-	250.00

WAY Academy
2019-2020 General Fund Budget

										2018-2019	2019-2020	Proposed 2019-2020	Proposed Board 3%	
										Audit	Original Budget	November Budget	2019-2020 November Budget	
11	1	-	232	-	3100	-	000	-	0000 - 00000 - 0	(P/S Professional Services - Administration)	66,098.56	122,094.00	70,890.00	
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)	283,926.39	165,139.00	139,923.00	
11	-	1	-	232	-	3150	-	000	- 0000 - 03245 - 0	(Management Fee-East)	26,750.00	28,824.00	1,816.00	
11	-	1	-	232	-	3190	-	000	- 0000 - 00000 - 0	(P/S Professional Services - Admin Support)	11,809.95	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)	4,039.47	2,500.00	2,500.00	
11	-	1	-	232	-	5910	-	000	- 0000 - 01390 - 0	(Supplies - Office)	3,071.45	7,700.00	7,700.00	
11	-	1	-	232	-	5910	-	000	- 0000 - 03245 - 0	(Supplies - Office-East)	741.72	600.00	-	
11	1	-	241	-	3100	-	000	-	0000 - 01241 - 0	(P/S Professional Services - Administration)	6,935.24	84,805.00	82,109.00	
11	-	1	-	241	-	3100	-	000	- 0000 - 01390 - 0	(P/S Professional Services - Administration)	102,508.00	84,805.00	82,109.00	
11	-	1	-	241	-	3100	-	000	- 0000 - 03245 - 0	(P/S Professional Services - Administration-East)	40,324.75	17,047.00	17,047.00	
11	-	1	-	241	-	3190	-	000	- 0000 - 01241 - 0	(P/S Professional Services - Admin Support)	16,728.22	22,793.00	21,525.00	
11	-	1	-	241	-	3190	-	000	- 0000 - 01390 - 0	(P/S Professional Services - Admin Support)	19,014.15	21,313.00	18,925.00	
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)	3,230.97	2,550.00	1,750.00	
11	-	1	-	249	-	5110	-	000	- 0000 - 01241 - 0	(Graduation supplies)			800.00	
11	-	1	-	252	-	3160	-	000	- 0000 - 00000 - 0	(Accounting Staff)	66,802.31	64,876.00	87,175.00	
11	-	1	-	252	-	3160	-	000	- 0000 - 01390 - 0	(Accounting Staff-East)			-	
11	-	1	-	252	-	3160	-	000	- 0000 - 01390 - 0	(Accounting and Audit)			-	
11	-	1	-	252	-	3430	-	000	- 0000 - 01241 - 0	(Postage)	111.27	50.00	50.00	
11	-	1	-	252	-	3430	-	000	- 0000 - 01390 - 0	(Postage)	234.51	100.00	100.00	
11	-	1	-	252	-	3430	-	000	- 0000 - 03245 - 0	(Postage-East)	349.35	250.00	-	
11	-	1	-	252	-	3510	-	000	- 0000 - 01241 - 0	(Marketing & Advertising)	7,771.52	12,000.00	12,000.00	
11	-	1	-	252	-	3510	-	000	- 2000 - 01241 - 0	(Marketing and Advertising - MFS)	11,836.81			
11	-	1	-	252	-	3510	-	000	- 0000 - 01390 - 0	(Marketing & Advertising)	11,086.98	12,000.00	12,000.00	
11	-	1	-	252	-	3510	-	000	- 0000 - 03245 - 0	(Marketing & Advertising-East)		12,000.00	12,000.00	
11	-	1	-	252	-	7410	-	000	- 0000 - 01241 - 9	(Bank Charges)	552.96	500.00		500.00
11	-	1	-	257	-	7410	-	000	- 0000 - 00000 - 0	(License & Fees)		520.00	520.00	
11	-	1	-	252	-	7410	-	000	- 0000 - 01390 - 9	(Bank Charges)	552.99	500.00		500.00
11	-	1	-	259	-	3920	-	000	- 0000 - 01241 - 9	(Insurance - Board - Errors and Omissions)	4,238.81	7,000.00		7,000.00
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)	6,991.81	7,000.00		7,000.00
11	-	1	-	259	-	7210	-	000	- 0000 - 00000 - 0	(Interest on Short Term Notes)	26,446.99	9,784.00	26,447.00	
11	-	1	-	261	-	3190	-	000	- 0000 - 00000 - 0	(Facility Mgt)	17,603.00		-	
11	-	1	-	261	-	3190	-	000	- 0000 - 03245 - 0	(Facility Mgt-East)	2,308.00		-	
11	-	1	-	261	-	4000	-	000	- 0000 - 01241 - 0	(Custodial Services)	25,320.00	21,272.00	31,160.00	
11	-	1	-	261	-	4000	-	000	- 0000 - 01390 - 0	(Custodial Services)	29,340.00	35,000.00	31,160.00	
11	-	1	-	261	-	4000	-	000	- 0000 - 03245 - 0	(Custodial Services-East)	180.00	300.00	-	
11	-	1	-	261	-	4110	-	000	- 0000 - 01241 - 0	(Repair & Maintenance - Building)	2,834.07	5,000.00	10,000.00	
11	-	1	-	261	-	4110	-	000	- 2000 - 01241 - 0	(Repair and Maintenance - Building - MFS Grant)				
11	-	1	-	261	-	4110	-	000	- 0000 - 01390 - 0	(Repair & Maintenance - Building)	4,250.16	5,000.00	10,000.00	
11	-	1	-	261	-	4110	-	000	- 0000 - 03245 - 0	(Repair & Maintenance - Building-East)	3,974.33	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)		250.00	-	
11	-	1	-	261	-	4210	-	000	- 0000 - 01241 - 0	(Rent - WAY Academy West)	178,921.50	131,940.00	131,940.00	
11	-	1	-	261	-	4210	-	000	- 0000 - 01390 - 0	(Rent)	96,217.34	95,500.00	95,500.00	
11	-	1	-	261	-	4210	-	000	- 0000 - 03245 - 0	(Rent-East)	101,852.35	101,860.00	15,864.00	
11	-	1	-	261	-	5910	-	000	- 0000 - 01241 - 0	(Building Supplies)	1,165.23	2,500.00	2,500.00	
11	-	1	-	261	-	5910	-	000	- 0000 - 01390 - 0	(Building Supplies)	1,279.57	3,500.00	3,500.00	
11	-	1	-	261	-	5910	-	000	- 0000 - 03245 - 0	(Building Supplies-East)	807.57	750.00	-	
11	-	1	-	261	-	6410	-	000	- 0000 - 03245 - 0	(Building Improvements-East)			-	
11	-	1	-	261	-	7410	-	000	- 0000 - 01241 - 0	(Dues and Fees)			-	

WAY Academy
2019-2020 General Fund Budget

2018-2019
Audit

2019-2020
Original Budget

Proposed 2019-2020
November Budget

Proposed Board 3%
2019-2020 November Budget

11 - 1 - 261 - 7410 - 000 - 0000 - 01390 - 0	(Dues and Fees)			
11 - 1 - 266 - 3190 - 000 - 0000 - 01241 - 0	(P/S Security)	69.39	8,399.00	-
11 - 1 - 266 - 3190 - 000 - 3060 - 01241 - 0	(P/S Security)	24,718.96	23,418.00	21,691.00
11 - 1 - 266 - 3190 - 000 - 0000 - 01390 - 0	(P/S Security)	26,044.72	27,322.00	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)		3,779.00	
11 - 1 - 271 - 3310 - 000 - 7530 - 00000 - 0	(Title IV Transportation)	325.00		1,580.00
11 - 1 - 271 - 3310 - 000 - 0000 - 01241 - 7	(LSSU - Coding Transportation)			400.00
11 - 1 - 271 - 3310 - 000 - 0000 - 01390 - 7	(LSSU - STEM Transportation)			1,600.00
11 - 1 - 271 - 3310 - 000 - 3495 - 00000 - 0	(Robotics - Transportation)			
11 - 1 - 271 - 3310 - 000 - 2000 - 01241 - 0	(P/S Student transportation MFS)			
11 - 1 - 271 - 3310 - 000 - 0000 - 00000 - 7	(P/S Student Transportation - LSSU College/Career)			
11 - 1 - 271 - 3310 - 000 - 0000 - 01390 - 8	(P/S Student Transportation - Reach Higher)			
11 - 1 - 271 - 4110 - 000 - 0000 - 01390 - 0	(Student Transportation)	1,373.74	1,100.00	1,100.00
11 - 1 - 271 - 4110 - 000 - 0000 - 01241 - 0	(Student Transportation)	895.00	1,100.00	1,100.00
11 - 1 - 271 - 4110 - 000 - 6010 - 01390 - 0	(Title I Transportation)			
11 - 1 - 281 - 3150 - 000 - 0000 - 01241 - 0	(P/S LSSU Management Services)	31,362.53	45,927.00	41,673.00
11 - 1 - 281 - 3150 - 000 - 0000 - 01390 - 0	(P/S LSSU Management Services)	46,486.35	54,916.00	42,281.00
11 - 1 - 281 - 3150 - 000 - 0000 - 03245 - 0	(P/S LSSU Management Services-East)	12,806.36	17,294.00	1,090.00
11 - 1 - 282 - 3120 - 000 - 0000 - 01390 - 8	(College Access Grant)			-
11 - 1 - 282 - 3190 - 000 - 0000 - 00000 - 5	(P/S Marketing/Community Outreach)			-
11 - 1 - 282 - 3190 - 000 - 0000 - 00000 - 0	(P/S Communications)		1,750.00	1,750.00
11 - 1 - 282 - 3190 - 000 - 0000 - 03245 - 0	(P/S Communications-East)		750.00	-
11 - 1 - 283 - 3190 - 000 - 7668 - 00000 - 0	(P/S Communications)			
11 - 1 - 284 - 3190 - 000 - 0000 - 01241 - 0	(P/S Technical Services)	23,100.51	34,950.00	21,662.00
11 - 1 - 284 - 3190 - 000 - 0000 - 01390 - 0	(P/S Technical Services)	30,921.67	43,826.00	34,014.00
11 - 1 - 284 - 3190 - 000 - 0000 - 03245 - 0	(P/S Technical Services-East)	1,720.69		-
11 - 1 - 284 - 3450 - 000 - 0000 - 01241 - 0	(Software License)	4,894.05	4,875.00	4,875.00
11 - 1 - 284 - 3450 - 000 - 0000 - 01390 - 0	(Software License)	6,219.82	4,875.00	4,875.00
11 - 1 - 284 - 3450 - 000 - 0000 - 03245 - 0	(Software License-East)	183.21	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)	13,323.10	63,109.00	51,632.00
11 - 1 - 284 - 3490 - 000 - 0000 - 01390 - 0	(Internet Access)	19,107.76	60,096.00	50,193.00
11 - 1 - 284 - 3490 - 000 - 3060 - 01241 - 0	(Internet Access-At Risk)	28,908.38		
11 - 1 - 284 - 3490 - 000 - 3060 - 01390 - 0	(Internet Access-At Risk)	45,621.00		
11 - 1 - 284 - 3490 - 000 - 0000 - 03245 - 0	(Internet Access-East)	4,689.04	6,689.00	209.00
11 - 1 - 284 - 4190 - 000 - 0000 - 00000 - 0	(Equipment Replacement - Insurance Claim)	534.35	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	-
11 - 1 - 285 - 3110 - 000 - 0000 - 00000 - 0	(P/S Pupil Accounting Services)	19,979.82	2,000.00	2,000.00
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)		2,000.00	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)			-
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
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0	(Title I Parent Event Stipend)			800.00
11 - 1 - 331 - 3110 - 000 - 6010 - 01390 - 0	(Title I Parent Event Stipend)			400.00
11 - 1 - 331 - 3110 - 000 - 6010 - 01241 - 0	(P/S Title I Parent Liaison)		4,000.00	
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)		4,000.00	
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)	395.59		240.00
11 - 1 - 331 - 3112 - 000 - 6019 - 01390 - 0	(Parent Night Food)	99.42		10.00
11 - 1 - 331 - 3190 - 000 - 7530 - 00000 - 0	(Title IV Other Purchase Services)			720.00
11 - 1 - 331 - 3610 - 000 - 0000 - 00000 - 8	(Reach Higher - Printing Exp.)			

WAY Academy
2019-2020 General Fund Budget

	2018-2019 Audit	2019-2020 Original Budget	Proposed 2019-2020 November Budget	Proposed Board 3% 2019-2020 November Budget
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)		120.00		
11 - 1 - 331 - 5910 - 000 - 0000 - 01390 - 8 (MCAN - Office Supplies)		29.00		
11 - 1 - 331 - 5910 - 000 - 6010 - 01241 - 0 (P/S Title I Parent Involvement Supplies)			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 - 611 - 9990 - 000 - 0000 - 00000 - 0 (Indirect Cost Offset)	883.96		1,000.00	
11 - 1 - 611 - 9990 - 000 - 6019 - 00000 - 0 (Title I Indirect)	(3,753.68)	(25,594.00)	(33,523.00)	
11 - 1 - 611 - 9990 - 000 - 6010 - 00000 - 0 (Title I Indirect)	3,753.68	6,731.00	16,500.00	
11 - 1 - 611 - 9990 - 000 - 6010 - 00000 - 0 (Title I Indirect)		18,000.00	14,622.00	
11 - 1 - 611 - 9990 - 000 - 6015 - 00000 - 0 (Title I Indirect)				
11 - 1 - 611 - 9990 - 000 - 7538 - 00000 - 0 (Title IV, Part A Indirect)		200.00		
11 - 1 - 611 - 9990 - 000 - 7539 - 00000 - 0 (Title IV, Part A Indirect)			973.00	
11 - 1 - 611 - 9990 - 000 - 7660 - 00000 - 0 (Title II Indirect)		663.00		
11 - 1 - 611 - 9990 - 000 - 7668 - 00000 - 0 (Title II Indirect)			1,428.00	
11 - 1 - 625 - 0000 - 000 - 0000 - 00000 - 0 (Due to Food Service)	1,661.44	7,596.00	7,596.00	
Total EXPENDITURES	3,499,401.22	4,533,104.00	3,318,856.00	63,050.00
Estimated Revenues over Expenditures	51,530.96	38,939.00	-	22,553.00