

WAY Academy Flint Board of Directors  
June 20, 2019

For Action:

Subject: 2019-2020 General Fund Budget

Be it Resolved, that

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

REVENUE	1xx	Local	\$	30,106
	2xx	Other Political Subdivisions	\$	-
	3xx	State*	\$	1,554,991
	4xx	Federal	\$	365,651
	5xx - 6xx	Incoming Transfers & Other Transactions	\$	18,350
			<u>\$</u>	<u>1,969,098</u>
		Total Revenues	\$	1,969,098

\*Total from State Sources is based on 173 students at a per pupil funding amount of \$7,971.00

Total Fund Balance, July 1, 2019 Available to Appropriate: \$ 18,052

Total Available to Appropriate: \$ 1,987,150

Be it further resolved that \$1,958,679 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:


EXPENDITURES

Instruction	Functions 100 - 119	Basic Program	\$	793,500
	Functions 122 - 129	Added Needs	\$	291,793
Support Services	Functions 201 - 219	Pupil Services	\$	126,800
	Functions 221 - 227	Instructional Services	\$	83,570
	Functions 231 - 232	General Administration	\$	156,575
	Functions 240 - 249	Support Service School Administration	\$	132,340
	Functions 252 - 259	Business Services	\$	49,940
	Functions 261 - 266	Operations & Maintenance	\$	188,392
	Functions 271	Transportation	\$	11,920
	Functions 281 - 289	Central Services	\$	122,053
Other Financing Uses	Functions 310-391	Community Services	\$	1,796
	Functions 600 - 625	Outgoing Transfers/Other	\$	-

Total Expenditures Appropriated: \$ 1,958,679

Anticipated Revenues over Expenditures for 2019 - 2020: \$ 10,419

Projected June 30, 2020 Fund Balance \$ 28,471

  
Howard Buetow, Board President

June 20, 2019  
Date

WAY Academy - Flint  
2019-2020 General Fund Budget

	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
<b>Revenue</b>				
11 - 0 - 192 - 0000 - 000 - 0000 - 01882 - 0 (Local Revenue-FIRST)			-	
11 - 0 - 192 - 0000 - 000 - 0000 - 00000 - 7 (Other Rev. LSSU)	1,521.11	2,055.00	2,055.00	
11 - 0 - 192 - 0000 - 000 - 9000 - 02525 - 0 (United Way Donation FY 16-17)		4,018.00	-	
11 - 0 - 192 - 0000 - 000 - 9009 - 00000 - 8 (Michigan College Access Network)		5,000.00	5,000.00	
11 - 0 - 191 - 0000 - 000 - 0000 - 01882 - 9 (Misc. Rev. LSSU Brd Retreat)	75.00			
11 - 0 - 191 - 1000 - 000 - 0000 - 02525 - 0 (Rental Income)	2,471.00		-	
11 - 0 - 199 - 0000 - 000 - 0000 - 01882 - 0 (Misc. Revenue)	105.00	150.00	150.00	
11 - 0 - 199 - 0000 - 000 - 0000 - 02525 - 0 (Misc. Revenue)			-	
11 - 0 - 199 - 0000 - 000 - 0000 - 00000 - 5 (T-Mobile EmpowerED)			9,728.00	
11 - 0 - 199 - 0999 - 000 - 0000 - 00000 - 0 (Insurance Reimbursements)	1,516.77	13,173.00	13,173.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 01882 - 0 (11(3) Foundation Allowance - PSA Protected)	883,182.00	708,412.00	910,131.00	
11 - 0 - 311 - 0010 - 000 - 1010 - 01882 - 9 (11(3) Foundation Allowance - PSA Protected Board)	36,638.00	31,778.00		41,369.00
11 - 0 - 311 - 0010 - 000 - 1015 - 01882 - 0 (22b Foundation Allowance - Discretionary PMT.)			-	
11 - 0 - 311 - 0010 - 000 - 1016 - 01882 - 0 (22b Foundation Allowance - Discretionary PMT.)	(11,015.17)	23,891.00	(11,015.00)	
11 - 0 - 311 - 0010 - 000 - 1017 - 00000 - 0 (22b Foundation Allowance - Discretionary PMT.)	312,459.96	299,052.00	427,483.00	
11 - 0 - 311 - 0011 - 000 - 2020 - 00000 - 0 (51c Special Education Headlee Obligation)			-	
11 - 0 - 311 - 0010 - 000 - 2070 - 01882 - 0 (22f Best Practices)			-	
11 - 0 - 311 - 0010 - 000 - 2130 - 00000 - 0 (22c Foundation Equity Payment)			-	
11 - 0 - 312 - 0000 - 000 - 2010 - 01882 - 0 (22i Technology Infrastructure Grants)			-	
11 - 0 - 312 - 0000 - 000 - 2168 - 00000 - 0 (High School Pupil Supports)	3,001.02	2,548.00		
11 - 0 - 312 - 0000 - 000 - 3070 - 01882 - 0 (152a Headlee Obligation for Data Collection)	4,245.13	3,449.00	4,280.00	
11 - 0 - 312 - 0000 - 000 - 3495 - 01882 - 0 (Robotics- State Aid)				
11 - 0 - 312 - 0000 - 000 - 3497 - 01882 - 0 (Robotics- State Aid)	2,500.00		1,000.00	
11 - 0 - 312 - 0020 - 000 - 3060 - 01882 - 0 (31A At Risk)				
11 - 0 - 312 - 0020 - 000 - 3068 - 01882 - 0 (31A At Risk)	126,799.73	126,800.00	126,800.00	
11 - 0 - 312 - 0120 - 000 - 2020 - 00000 - 0 (Special ED)	43,928.48	20,037.00	43,928.00	
11 - 0 - 312 - 0120 - 000 - 2025 - 00000 - 0 (Special ED Adjustment)			-	
11 - 0 - 312 - 0120 - 000 - 2026 - 00000 - 0 (Special ED Adjustment)	11,015.17	(23,891.00)	11,015.00	
11 - 0 - 312 - 0000 - 000 - 0000 - 00000 - 0 (TRIG State Funding)			-	
11 - 0 - 312 - 0130 - 000 - 3625 - 00000 - 0 (STEM PD)			-	
11 - 0 - 414 - 0000 - 000 - 7794 - 01882 - 0 (Charter Implementation Grant)			-	
11 - 0 - 414 - 0000 - 000 - 7790 - 01882 - 0 (Charter Implementation Grant)			-	
11 - 0 - 411 - 0000 - 000 - 2110 - 01882 - 0 (Educator Evaluation Training Grant)			-	
11 - 0 - 414 - 0000 - 000 - 7538 - 01882 - 0 (Federal - Title IV)	8,209.69	11,790.00	10,000.00	
11 - 0 - 414 - 0000 - 000 - 7660 - 01882 - 0 (Federal - Title IIA)	5,411.00		5,411.00	
11 - 0 - 414 - 0000 - 000 - 7666 - 01882 - 0 (Federal - Title IIA)				
11 - 0 - 414 - 0000 - 000 - 7667 - 01882 - 0 (Federal - Title IIA)				
11 - 0 - 414 - 0000 - 000 - 7668 - 01882 - 0 (Federal - Title IIA)	12,098.30	19,585.00	14,135.00	
11 - 0 - 414 - 0140 - 000 - 6010 - 01882 - 0 (Federal - Title I)	39,771.95	37,348.00	39,772.00	
11 - 0 - 414 - 0140 - 000 - 6016 - 01882 - 0 (Federal - Title I)				

WAY Academy - Flint  
2019-2020 General Fund Budget

	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
11 - 0 - 414 - 0140 - 000 - 6017 - 01882 - 0 (Federal - Title I)				
11 - 0 - 414 - 0140 - 000 - 6018 - 01882 - 0 (Federal - Title I)	121,736.04	129,161.00	134,743.00	
11 - 0 - 417 - 0120 - 000 - 8010 - 01882 - 0 (IDEA Flowthrough)	248.00		-	
11 - 0 - 417 - 0120 - 000 - 8018 - 01882 - 0 (IDEA Flowthrough)	95,762.00	81,011.00	81,011.00	
11 - 0 - 417 - 0140 - 000 - 6020 - 01882 6 (GISD - CSI)		80,579.00	80,579.00	
11 - 0 - 513 - 0300 - 000 - 0000 - 00000 - 0 (GISD Act 18 Payment)	11,020.32	11,020.00	18,350.00	
11 - 0 - 592 - 0000 - 000 - 0000 - 00000 - 0 (Other Financing Sources - Loan Proceeds)	165.67			
<b>Total Revenue</b>	<b>1,712,866.17</b>	<b>1,586,966.00</b>	<b>1,927,729.00</b>	<b>41,369.00</b>
<b>Expenditures</b>				
11 - 1 - 112 - 3110 - 000 - 6010 - 02525 - 0 (Title I Supplemental Science Instruction)				
11 - 1 - 113 - 3100 - 000 - 0000 - 01882 - 0 (P/S Professional Services - WAY Access Fees)	331,093.98	344,500.00	522,000.00	
11 - 1 - 113 - 3100 - 000 - 0000 - 02525 - 0 (P/S Professional Services - WAY Access Fees - Washtenaw)			-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01882 - 1 (P/S Instructional Services - Team Leader)				
11 - 1 - 113 - 3110 - 000 - 3060 - 01882 - 1 (Team Leader - At Risk)				
11 - 1 - 113 - 3110 - 000 - 3060 - 02525 - 1 (Team Leader - At Risk)			-	
11 - 1 - 113 - 3110 - 000 - 3068 - 01882 - 1 (Team Leader - At Risk)	39,045.28	14,020.00	50,710.00	
11 - 1 - 113 - 3110 - 000 - 0000 - 02525 - 1 (P/S Instructional Services - Team Leader - Washtenaw)				
11 - 1 - 113 - 3110 - 000 - 0000 - 01882 - 2 (P/S Instructional Services - Mentor)				
11 - 1 - 113 - 3110 - 000 - 3060 - 01882 - 2 (P/S Instructional Services - Mentor)				
11 - 1 - 113 - 3110 - 000 - 3068 - 01882 - 2 (P/S Instructional Services - Mentor)	20,923.53	7,480.00	17,049.00	
11 - 1 - 113 - 3110 - 000 - 3060 - 02525 - 2 (P/S Instructional Services - Mentor - Washtenaw)			-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01882 - 3 (P/S Lab Expert)	127,672.26	24,630.00	167,827.00	
11 - 1 - 113 - 3110 - 000 - 3068 - 01882 - 3 (P/S At Risk Lab Expert)	18,536.47	82,886.00	-	
11 - 1 - 113 - 3110 - 000 - 0000 - 01882 - 4 (Additional Lab Expert Stipend Position)			-	
11 - 1 - 113 - 3110 - 000 - 0000 - 02525 - 3 (P/S Lab Expert - Washtenaw)			-	
11 - 1 - 113 - 3115 - 000 - 0000 - 00000 - 0 (Dual Enrollment)		1,829.00	1,829.00	
11 - 1 - 113 - 3190 - 000 - 0000 - 01882 - 0 (Field Trip)			950.00	
11 - 1 - 113 - 3190 - 000 - 6010 - 01882 - 0 (Title I Field Trip)				
11 - 1 - 113 - 3190 - 000 - 6017 - 01882 - 0 (Title I Field Trip)				
11 - 1 - 113 - 3190 - 000 - 6018 - 01882 - 0 (Title I Field Trip)	924.18			
11 - 1 - 113 - 3190 - 000 - 0000 - 02525 - 0 (Field Trip)				
11 - 1 - 113 - 3190 - 000 - 6010 - 02525 - 0 (Title I Field Trip)				
11 - 1 - 113 - 3190 - 000 - 6017 - 02525 - 0 (Title I Field Trip)				
11 - 1 - 113 - 3190 - 000 - 7538 - 01882 - 0 (Title IV Robotics - Kick Off)	4,108.00			
11 - 1 - 113 - 3190 - 000 - 7790 - 01882 - 0 (Other Professional Services)			-	
11 - 1 - 113 - 3210 - 000 - 0000 - 01882 - 0 (Mileage)	3,550.02	1,125.00	2,400.00	
11 - 1 - 113 - 3210 - 000 - 0000 - 02525 - 0 (Mileage - Washtenaw)			-	
11 - 1 - 113 - 3220 - 000 - 0000 - 01882 - 0 (Workshops and Conferences)			-	
11 - 1 - 113 - 3220 - 000 - 0000 - 02525 - 0 (Workshops and Conferences - Washtenaw)			-	

WAY Academy - Flint  
2019-2020 General Fund Budget

	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
11 - 1 - 113 - 3610 - 000 - 0000 - 01882 - 0 (Printing Expenses)	830.00	800.00	800.00	
11 - 1 - 113 - 3610 - 000 - 0000 - 02525 - 0 (Printing Expenses - Washtenaw)				
11 - 1 - 113 - 5110 - 000 - 0000 - 01882 - 0 (Teaching Supplies)	4,058.73	2,680.00	3,460.00	
11 - 1 - 113 - 5110 - 000 - 6010 - 01882 - 0 (Title I Instructional Supplies)	390.30		390.00	
11 - 1 - 113 - 5110 - 000 - 0000 - 02525 - 0 (Teaching Supplies - Washtenaw)	417.67			
11 - 1 - 113 - 5110 - 000 - 6010 - 02525 - 0 (Title I Instructional Supplies)	2,941.60		2,942.00	
11 - 1 - 113 - 5110 - 000 - 6017 - 02525 - 0 (Title I Instructional Supplies)				
11 - 1 - 113 - 5110 - 000 - 0000 - 01882 - 1 (Teaching Supplies - Furniture - Flint)				
11 - 1 - 113 - 5110 - 000 - 0000 - 02525 - 1 (Teaching Supplies - Furniture - Washtenaw)				
11 - 1 - 113 - 5110 - 000 - 9000 - 02525 - 0 (United Way Donation-FY 16-17 )		418.00	418.00	
11 - 1 - 113 - 6420 - 000 - 0000 - 01882 - 0 (New Equipment - Non-Depreciable)	2,420.00			
11 - 1 - 113 - 5110 - 000 - 7794 - 01882 - 0 (New Eq. Non-Depreciable Imp. Grant)				
11 - 1 - 113 - 5110 - 000 - 7790 - 01882 - 0 (New Eq. Non-Depreciable Imp. Grant)				
11 - 1 - 113 - 6420 - 000 - 0000 - 01882 - 0 (New Eq. Non-Depreciable)			19,000.00	
11 - 1 - 113 - 6420 - 000 - 0000 - 02525 - 0 (New Eq. Non-Depreciable)				
11 - 1 - 113 - 7410 - 000 - 0000 - 01882 - 0 (Dues & Subscriptions)	4,352.47	4,400.00	3,725.00	
11 - 1 - 113 - 7410 - 000 - 0000 - 02525 - 0 (Dues & Subscriptions - Washtenaw)				
11 - 1 - 122 - 3110 - 000 - 0000 - 01882 - 0 (P/S Instructional Services - Special Education)	2,329.57	21,359.00	43,139.00	
11 - 1 - 122 - 3110 - 000 - 0000 - 02525 - 0 (P/S Instructional Services - Special Education - Washtenaw)				
11 - 1 - 122 - 3110 - 000 - 3060 - 01882 - 0 (P/S Instructional Services - Special Education At Risk)				
11 - 1 - 122 - 3110 - 000 - 8010 - 01882 - 0 (P/S Instructional Services - Special Education)	95,762.00	81,011.00	81,011.00	
11 - 1 - 122 - 3110 - 000 - 8014 - 01882 - 0 (P/S Instructional Services - Special Education)				
11 - 1 - 122 - 3120 - 000 - 0000 - 01882 - 0 (PD - Special Ed.)				
11 - 1 - 122 - 3210 - 000 - 8010 - 01882 - 0 (Mileage)				
11 - 1 - 122 - 3210 - 000 - 0000 - 01882 - 0 (Mileage)	153.92	75.00	75.00	
11 - 1 - 122 - 5110 - 000 - 8010 - 01882 - 0 (Teaching Supplies - Special Education)				
11 - 1 - 122 - 5110 - 000 - 8016 - 01882 - 0 (Teaching Supplies - Special Education)	248.04			
11 - 1 - 122 - 5110 - 000 - 0000 - 01882 - 0 (Teaching Supplies - Special Education)	3,171.73	750.00	1,000.00	
11 - 1 - 122 - 5110 - 000 - 0000 - 02525 - 0 (Teaching Supplies - Special Education)				
11 - 1 - 122 - 7410 - 000 - 0000 - 01882 - 0 (Dues & Subscriptions)	4,534.50	6,000.00	3,375.00	
11 - 1 - 122 - 7410 - 000 - 0000 - 02525 - 0 (Dues & Subscriptions - Washtenaw)				
11 - 1 - 125 - 3110 - 000 - 0000 - 01882 - 0 (College Access Coord)	1,497.21		1,500.00	
11 - 1 - 125 - 3110 - 000 - 6010 - 01882 - 0 (P/S Pupil Instructional Services - Title I)	24,027.84	32,354.00	24,400.00	
11 - 1 - 125 - 3110 - 000 - 6016 - 01882 - 0 (P/S Pupil Instructional Services - Title I)				
11 - 1 - 125 - 3110 - 000 - 6017 - 01882 - 0 (P/S Pupil Instructional Services - Title I)				
11 - 1 - 125 - 3110 - 000 - 6018 - 01882 - 0 (P/S Pupil Instructional Services - Title I)	98,801.31	107,086.00	111,758.00	
11 - 1 - 125 - 3110 - 000 - 0000 - 01882 - 0 (College Access Coord)				
11 - 1 - 125 - 3110 - 000 - 6010 - 02525 - 0 (P/S Pupil Instructional Services - Title I)				
11 - 1 - 125 - 3110 - 000 - 6016 - 02525 - 0 (P/S Pupil Instructional Services - Title I)				
11 - 1 - 125 - 3110 - 000 - 6014 - 01882 - 0 (P/S Pupil Instructional Services - Title I)				
11 - 1 - 125 - 3110 - 000 - 7660 - 01882 - 0 (P/S Data Coach - Title II)				

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	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
11 - 1 - 125 - 3110 - 000 - 7667 - 01882 - 0 (P/S Data Coach - Title II)			-	
11 - 1 - 125 - 3110 - 000 - 7668 - 01882 - 0 (P/S Data Coach - Title II)	4,000.00		4,000.00	
11 - 1 - 125 - 3190 - 000 - 7668 - 01882 - 0 (P/S Contracted Services - Title II)				
11 - 1 - 125 - 3190 - 000 - 6018 - 01882 - 0 (P/S Field Trip - Title I)		461.00	500.00	
11 - 1 - 125 - 3190 - 000 - 7538 - 01882 - 0 (Title IV PBIS Other Prof. Serv.)			4,075.00	
11 - 1 - 125 - 3450 - 000 - 7538 - 01882 - 0 (Title IV - Software License)	1,778.96	1,059.00	2,765.00	
11 - 1 - 125 - 5110 - 000 - 7538 - 01882 - 0 (Title IV - PBIS Supplies)	2,122.73	1,690.00	2,846.00	
11 - 1 - 125 - 5110 - 000 - 6010 - 01882 - 0 (P/S Pupil Instructional Supplies - Title I)	997.51	641.00	998.00	
11 - 1 - 125 - 5110 - 000 - 6016 - 01882 - 0 (P/S Pupil Instructional Supplies - Title I)				
11 - 1 - 125 - 5110 - 000 - 6017 - 01882 - 0 (P/S Pupil Instructional Supplies - Title I)				
11 - 1 - 125 - 5110 - 000 - 6018 - 00000 - 0 (P/S Pupil Instructional Supplies - Set Aside Title I)				
11 - 1 - 125 - 5110 - 000 - 6018 - 01882 - 0 (P/S Pupil Instructional Supplies - Title I)	536.63	3,600.00	626.00	
11 - 1 - 125 - 5110 - 000 - 6010 - 02525 - 0 (P/S Pupil Instructional Supplies - Title I)			-	
11 - 1 - 125 - 5110 - 000 - 6016 - 02525 - 0 (P/S Pupil Instructional Supplies - Title I)				
11 - 1 - 125 - 5110 - 000 - 6017 - 02525 - 0 (P/S Pupil Instructional Supplies - Title I)				
11 - 1 - 125 - 5110 - 000 - 6014 - 01882 - 0 (P/S Pupil Instructional Supplies - Title I)			-	
11 - 1 - 125 - 5610 - 000 - 6018 - 01882 - 0 (P/S Pupil Instructional Supplies - Title I)	749.55		3,000.00	
11 - 1 - 125 - 6420 - 000 - 6010 - 01882 - 0 (New Eq. Non-Depreciable Title I)			-	
11 - 1 - 125 - 6420 - 000 - 6014 - 01882 - 0 (New Eq. Non-Depreciable Title I)			-	
11 - 1 - 127 - 3110 - 000 - 0000 - 01882 - 1 (Robotics- Coach Stipend)	1,614.75		1,875.00	
11 - 1 - 127 - 3110 - 000 - 3495 - 01882 - 1 (Robotics- Coach Stipend)			-	
11 - 1 - 127 - 3110 - 000 - 3495 - 01882 - 2 (Robotics - Benefits)			-	
11 - 1 - 127 - 3190 - 000 - 3197 - 01882 - 0 (Robotics - Kick off Event)			-	
11 - 1 - 127 - 3190 - 000 - 0000 - 01882 - 0 (Robotics - Kick off Event)	892.00		1,925.00	
11 - 1 - 127 - 3190 - 000 - 3495 - 01882 - 0 (Robotics - Kick off Event)			-	
11 - 1 - 127 - 3220 - 000 - 3494 - 01882 - 0 (Robotics - Workshops)			-	
11 - 1 - 127 - 3220 - 000 - 3495 - 01882 - 0 (Robotics - Workshops)			-	
11 - 1 - 127 - 5990 - 000 - 3495 - 01882 - 0 (Robotics - Supplies & Materials)			-	
11 - 1 - 127 - 5990 - 000 - 3497 - 01882 - 0 (Robotics - Supplies & Materials)			-	
11 - 1 - 127 - 5990 - 000 - 0000 - 01882 - 0 (Robotics - Supplies & Materials)	2,601.81	2,600.00	2,925.00	
11 - 1 - 211 - 3190 - 000 - 6010 - 01882 - 0 (Title I Attendance Liaison)	2,766.11	2,463.00	2,766.00	
11 - 1 - 211 - 3190 - 000 - 6017 - 01882 - 0 (Title I Attendance Liaison)		7,495.00		
11 - 1 - 211 - 3190 - 000 - 6018 - 01882 - 0 (Title I Attendance Liaison)	8,131.33	11,739.00	11,459.00	
11 - 1 - 212 - 3110 - 000 - 0000 - 01882 - 8 (MCAN College Access Coordinator)		5,000.00	2,000.00	
11 - 1 - 212 - 5110 - 000 - 0000 - 01882 - 8 (MCAN Supplies)		1,000.00	1,000.00	
11 - 1 - 213 - 3130 - 011 - 8010 - 02525 - 0 (OT Occupational Therapy)				
11 - 1 - 214 - 3130 - 000 - 0000 - 01882 - 0 (P/S Pupil Services - Psychological)	7,399.85	6,000.00	8,000.00	
11 - 1 - 214 - 3130 - 000 - 0000 - 02525 - 0 (P/S Pupil Services - Psychological - Washtenaw)				
11 - 1 - 215 - 3190 - 000 - 0000 - 01882 - 0 (P/S Pupil Services - Speech)	5,068.50	5,000.00	14,000.00	
11 - 1 - 215 - 3190 - 000 - 0000 - 02525 - 0 (P/S Pupil Services - Speech - Washtenaw)			-	
11 - 1 - 216 - 3130 - 000 - 0000 - 01882 - 0 (P/S Pupil Services - Social Work)	16,100.00	47,400.00	37,245.00	

WAY Academy - Flint  
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	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
11 - 1 - 216 - 3130 - 000 - 6010 - 01882 - 6 (P/S Pupil Services - Social Work CSI)			25,500.00	24,830.00
11 - 1 - 216 - 3130 - 000 - 0000 - 02525 - 0 (P/S Pupil Services - Social Work - Washtenaw)				
11 - 1 - 218 - 3130 - 000 - 0000 - 00000 - 0 (P/S Pupil Services - TC)				-
11 - 1 - 219 - 3190 - 000 - 6010 - 01882 - 6 (Title I/GISD Pupil Supports CSI)				25,500.00
11 - 1 - 221 - 1000 - 000 - 7794 - 00000 - 0 (Stipends)				
11 - 1 - 221 - 3110 - 000 - 6018 - 01882 - 0 (Title I Data Coach)	4,901.15	3,000.00		5,000.00
11 - 1 - 221 - 3120 - 000 - 0000 - 00000 - 0 (PD - Support Serv.)	4,035.00	3,000.00		3,000.00
11 - 1 - 221 - 3120 - 000 - 0000 - 00000 - 0 (P/S Employee Training and Development)		833.00		833.00
11 - 1 - 221 - 3120 - 000 - 0000 - 00000 - 7 (P/S Employee Training and Development)-LSSU		2,055.00		2,055.00
11 - 1 - 221 - 3120 - 000 - 6010 - 01882 - 0 (Title I Data Coach)				
11 - 1 - 221 - 3120 - 000 - 6010 - 01882 - 6 (GISD CSI PD)		29,992.00		9,992.00
11 - 1 - 221 - 3120 - 000 - 6010 - 02525 - 0 (Title I Contracted Services)				
11 - 1 - 221 - 3120 - 000 - 6017 - 02525 - 0 (Title I Contracted Services)				
11 - 1 - 221 - 3120 - 000 - 3625 - 01882 - 0 (P/S Employee Training and Development STEM)				-
11 - 1 - 221 - 3220 - 000 - 0000 - 00000 - 0 (P/S Conference)		1,000.00		1,000.00
11 - 1 - 221 - 3120 - 000 - 6170 - 01882 - 0 (SIP Consulting Services)				-
11 - 1 - 221 - 3120 - 000 - 7660 - 01882 - 0 (P/S Employee Training and Development)				
11 - 1 - 221 - 3120 - 000 - 7666 - 01882 - 0 (P/S Employee Training and Development)				
11 - 1 - 221 - 3120 - 000 - 7667 - 01882 - 0 (P/S Employee Training and Development)				
11 - 1 - 221 - 3120 - 000 - 7668 - 01882 - 0 (P/S Employee Training and Development)	8,098.30	7,937.00		8,785.00
11 - 1 - 221 - 3120 - 000 - 7665 - 01882 - 0 (P/S Employee Training and Development)				-
11 - 1 - 221 - 3120 - 000 - 7664 - 01882 - 0 (P/S Employee Training and Development)				-
11 - 1 - 221 - 3120 - 000 - 7794 - 00000 - 0 (PD-Support Service Inx. Staff Web Base MAP)				-
11 - 1 - 221 - 3190 - 000 - 7660 - 01882 - 0 (Title II Professional Development - Flint)	7,500.00			5,411.00
11 - 1 - 221 - 3190 - 000 - 7667 - 01882 - 0 (Title II Professional Development - Flint)				
11 - 1 - 221 - 3210 - 000 - 0000 - 00000 - 0 (PD-Mileage)				-
11 - 1 - 221 - 3210 - 000 - 6010 - 01882 - 0 (PD-Mileage Title I)				
11 - 1 - 221 - 3210 - 000 - 6017 - 01882 - 0 (PD-Mileage Title I)		225.00		
11 - 1 - 221 - 3220 - 000 - 0000 - 01882 - 8 (MCAN Conference & Travel)		2,000.00		2,000.00
11 - 1 - 221 - 3220 - 000 - 6010 - 01882 - 0 (Title I Workshops & Conferences)				
11 - 1 - 221 - 3220 - 000 - 6017 - 01882 - 0 (Title I Workshops & Conferences)				
11 - 1 - 221 - 3220 - 000 - 7668 - 01882 - 0 (Title I Workshops & Conferences)		290.00		1,350.00
11 - 1 - 221 - 3220 - 000 - 6010 - 02525 - 0 (Title I Workshops & Conferences)				
11 - 1 - 221 - 5110 - 000 - 6010 - 01882 - 6 (Supplies & Materials CSI)		2,137.00		2,137.00
11 - 1 - 221 - 5110 - 000 - 7660 - 01882 - 0 (Supplies & Materials)				-
11 - 1 - 221 - 5110 - 000 - 7667 - 01882 - 0 (Supplies & Materials)				
11 - 1 - 221 - 3190 - 000 - 7790 - 01882 - 0 (Other Professional Services)				-
11 - 1 - 221 - 5990 - 000 - 0000 - 00000 - 7 (LSSU Compliance Supplies)				-
11 - 1 - 221 - 5610 - 000 - 0000 - 00000 - 0 (Professional Development - Food)				-
11 - 1 - 221 - 5610 - 000 - 0000 - 01882 - 0 (Professional Development - LSSU)				-
11 - 1 - 225 - 3120 - 000 - 6010 - 01882 - 6 (CSI Curriculum)		10,000.00		10,000.00

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	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
11 - 1 - 225 - 6420 - 000 - 0000 - 01882 - 0 (Network Administrator)	13,027.30	11,773.00	10,007.00	
11 - 1 - 225 - 6420 - 000 - 0000 - 01882 - 0 (New Eq.)		1062.00	0	
11 - 1 - 225 - 6420 - 000 - 0000 - 02525 - 0 (New Eq.)				
11 - 1 - 226 - 3100 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Sp. Ed. Administration)	22,132.00	20,000.00	18,000.00	
11 - 1 - 227 - 3610 - 000 - 0000 - 00000 - 7 (P/S Academic Assessment - LSSU)			-	
11 - 1 - 227 - 3610 - 000 - 0000 - 01882 - 0 (P/S Academic Assessment)	3,418.48	3,500.00	4,000.00	
11 - 1 - 227 - 3610 - 000 - 0000 - 02525 - 0 (P/S Academic Assessment - Washtenaw)				
11 - 1 - 231 - 3120 - 000 - 7794 - 01882 - 0 (Board Development Costs)		5,000.00	-	
11 - 1 - 231 - 3220 - 000 - 0000 - 01882 - 0 (Board Workshops & Conferences)			-	
11 - 1 - 231 - 3170 - 000 - 0000 - 00000 - 0 (P/S Legal - Board of Education)	31,824.79	8,542.00	-	
11 - 1 - 231 - 3170 - 000 - 0000 - 00000 - 9 (P/S Legal - Board of Education)	8,500.00	10,309.00	-	6,500.00
11 - 1 - 231 - 3170 - 000 - 7794 - 01882 - 0 (P/S Legal - Board of Education)			-	
11 - 1 - 231 - 3180 - 000 - 0000 - 00000 - 0 (P/S Audit Services)			-	
11 - 1 - 231 - 3180 - 000 - 0000 - 00000 - 9 (P/S Audit Services)	8,050.00	8,250.00	-	8,250.00
11 - 1 - 231 - 3190 - 000 - 0000 - 01882 - 0 (Other Professional Services)			3,250.00	
11 - 1 - 231 - 3190 - 000 - 0000 - 01882 - 0 (Other Professional Services - Brd)	7,200.00	2,198.00	-	
11 - 1 - 231 - 3210 - 000 - 0000 - 00000 - 0 (Mileage - Board of Education)		200.00	-	200.00
11 - 1 - 231 - 3220 - 000 - 0000 - 00000 - 0 (Board Workshops & Conferences)			5,000.00	
11 - 1 - 231 - 5610 - 000 - 0000 - 00000 - 9 (Food Expenses - Board of Education)	861.36	1,000.00	-	1,000.00
11 - 1 - 231 - 5910 - 000 - 0000 - 00000 - 0 (Supplies - Board of Education)			-	
11 - 1 - 232 - 3100 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Administration)	35,717.59	29,055.00	45,852.00	
11 - 1 - 232 - 3190 - 000 - 0000 - 00000 - 0 (P/S Professional Services - Admin. )	7,346.65	6,639.00	5,975.00	
11 - 1 - 232 - 3150 - 000 - 0000 - 00000 - 0 (Management Fee)	148,871.42	75,459.00	78,548.00	
11 - 1 - 232 - 3190 - 000 - 0000 - 01882 - 0 (P/S Professional Services - Admin Support)			-	
11 - 1 - 232 - 3190 - 000 - 0000 - 02525 - 0 (P/S Professional Services - Admin Suppt - Wash.)			-	
11 - 1 - 232 - 5910 - 000 - 0000 - 01882 - 0 (Supplies - Office)	2,405.06	2,000.00	2,000.00	
11 - 1 - 232 - 5910 - 000 - 0000 - 02525 - 0 (Supplies - Office - Washtenaw)				
11 - 1 - 232 - 5910 - 000 - 0000 - 02525 - 1 (Supplies - Office Furniture- Washtenaw)		4,018.00	-	
11 - 1 - 241 - 3100 - 000 - 0000 - 01882 - 0 (P/S Professional Services - Administration)	82,723.96	87,988.00	107,535.00	
11 - 1 - 241 - 3100 - 000 - 0000 - 02525 - 0 (P/S Professional Services - Admin. - Washtenaw)			-	
11 - 1 - 241 - 3190 - 000 - 0000 - 01882 - 0 (P/S Professional Services - Admin Support)	25,734.79	26,737.00	22,673.00	
11 - 1 - 241 - 3190 - 000 - 0000 - 02525 - 0 (P/S Professional Services - Admin Suppt - Wash.)			-	
11 - 1 - 241 - 6420 - 000 - 7794 - 01882 - 0 (New Equipment - Non-Depreciable)			-	
11 - 1 - 249 - 3190 - 000 - 0000 - 01882 - 0 (Graduation Contracted Services)	3,638.84	1,450.00	1,450.00	
11 - 1 - 249 - 5110 - 000 - 0000 - 01882 - 0 (Graduation Supplies)		5,740.00	682.00	
11 - 1 - 249 - 5110 - 000 - 0000 - 02525 - 0 (Graduation Supplies)				
11 - 1 - 252 - 3110 - 000 - 0000 - 00000 - 0 (Accounting Services)	34,148.11	30,893.00	23,170.00	
11 - 1 - 252 - 3430 - 000 - 0000 - 01882 - 0 (Postage)	789.01	800.00	800.00	
11 - 1 - 252 - 3430 - 000 - 0000 - 01882 - 0 (Postage - Washtenaw)				
11 - 1 - 252 - 3510 - 000 - 0000 - 01882 - 0 (Marketing & Advertising)	10,452.50	10,200.00	10,000.00	
11 - 1 - 252 - 3510 - 000 - 0000 - 02525 - 0 (Marketing & Advertising - Washtenaw)				

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	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
11 - 1 - 252 - 7410 - 000 - 0000 - 00000 - 0 (Bank Charges)	495.00	750.00	475.00	
11 - 1 - 259 - 3920 - 000 - 0000 - 00000 - 9 (Insurance - Board - Errors and Omissions)	10,000.00	8,100.00		10,000.00
11 - 1 - 259 - 7210 - 000 - 0000 - 00000 - 0 (Interest on Short Term notes)	5,494.74	11,295.00	5,495.00	
11 - 1 - 259 - 7310 - 000 - 0000 - 00000 - 0 (Fees for Short Term Loans)			-	
11 - 1 - 261 - 3110 - 000 - 0000 - 00000 - 0 (Facilities Mgt)	21,056.00	9,027.00	-	
11 - 1 - 261 - 3910 - 000 - 0000 - 00000 - 0 (Insurance - Board - Property and Liability)	1,135.88	2,800.00		5,000.00
11 - 1 - 261 - 4000 - 000 - 0000 - 01882 - 0 (Custodial Services)	21,020.00	6,840.00	35,000.00	
11 - 1 - 261 - 4000 - 000 - 0000 - 02525 - 0 (Custodial Services - Washtenaw)			-	
11 - 1 - 261 - 4110 - 000 - 0000 - 01882 - 0 (Repair & Maintenance - Building)	19,639.72	3,000.00	10,000.00	
11 - 1 - 261 - 4110 - 000 - 0000 - 02525 - 0 (Repair & Maintenance - Building - Washtenaw)				
11 - 1 - 261 - 4120 - 000 - 0000 - 01882 - 0 (Repair & Maintenance - Equipment)	150.00	250.00	250.00	
11 - 1 - 261 - 4120 - 000 - 0000 - 02525 - 0 (Repair & Maintenance - Equipment - Washtenaw)				
11 - 1 - 261 - 4210 - 000 - 0000 - 01882 - 0 (Rent)	104,154.04	112,872.00	107,024.00	
11 - 1 - 261 - 4210 - 000 - 0000 - 02525 - 0 (Rent - Washtenaw)	13,558.53			
11 - 1 - 261 - 4270 - 000 - 0000 - 02525 - 0 (Technology Related Equipment)			-	
11 - 1 - 261 - 5910 - 000 - 0000 - 01882 - 0 (Building Supplies)	2,585.24	2,500.00	2,500.00	
11 - 1 - 261 - 5910 - 000 - 0000 - 02525 - 0 (Building Supplies)				
11 - 1 - 261 - 5990 - 000 - 0000 - 01882 - 0 (Capital Outlay)			-	
11 - 1 - 261 - 7130 - 000 - 0000 - 01882 - 0 (Principal Payment on Notes Payable)	17,955.12			
11 - 1 - 261 - 7130 - 000 - 0000 - 01882 - 9 (Principal Payment on Notes Payable)	4,656.00			
11 - 1 - 261 - 7410 - 000 - 0000 - 01882 - 0 (Dues and Fees)			-	
11 - 1 - 261 - 7410 - 000 - 0000 - 01882 - 0 (Dues and Fees)			-	
11 - 1 - 266 - 3190 - 000 - 3060 - 01882 - 0 (At Risk Security)				
11 - 1 - 266 - 3190 - 000 - 3060 - 01882 - 0 (At Risk Security)	27,514.20		25,360.00	
11 - 1 - 266 - 3190 - 000 - 0000 - 01882 - 0 (P/S Security)			3,258.00	
11 - 1 - 266 - 3190 - 000 - 0000 - 01882 - 4 (P/S Security - P2P)		10,800.00	-	
11 - 1 - 271 - 3310 - 000 - 0000 - 01882 - 0 (Transportation)			1,000.00	
11 - 1 - 271 - 3310 - 000 - 0000 - 01882 - 7 (Transportation- LSSU)	302.50	250.00	1,200.00	
11 - 1 - 271 - 3310 - 000 - 0000 - 01882 - 6 (Transportation- GISD CSI)		12,950.00	8,120.00	
11 - 1 - 271 - 3310 - 000 - 6010 - 01882 - 0 (Transportation- Title I)				
11 - 1 - 271 - 3310 - 000 - 6017 - 01882 - 0 (Transportation- Title I)				
11 - 1 - 271 - 3310 - 000 - 6018 - 01882 - 0 (Transportation- Title I)		800.00	1,000.00	
11 - 1 - 271 - 3310 - 000 - 0000 - 02525 - 0 (Transportation)				
11 - 1 - 271 - 3310 - 000 - 0000 - 02525 - 7 (Transportation)				
11 - 1 - 271 - 3310 - 000 - 6010 - 02525 - 0 (Transportation- Title I)				
11 - 1 - 271 - 3310 - 000 - 6017 - 02525 - 0 (Transportation- Title I)				
11 - 1 - 271 - 3310 - 000 - 3494 - 01882 - 0 (Robotics -Transportation)	304.66		600.00	
11 - 1 - 271 - 3312 - 000 - 0000 - 01882 - 0 (Transportation- Special Ed)				
11 - 1 - 281 - 3150 - 000 - 0000 - 01882 - 0 (P/S LSSU Management Services)	42,312.18	31,882.00	42,816.00	
11 - 1 - 281 - 3150 - 000 - 0000 - 01882 - 0 (P/S LSSU Management Services - Washtenaw)			-	
11 - 1 - 282 - 3190 - 000 - 4250 - 01882 - 0 (Other Professional Services)			-	

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11 - 1 - 282 - 3190 - 000 - 7794 - 01882 - 0 (Other Professional Services)		1,602.00	-	
11 - 1 - 282 - 3190 - 000 - 0000 - 00000 - 0 (P/S Communications)	802.69	928.00	928.00	
11 - 1 - 284 - 3190 - 000 - 0000 - 01882 - 0 (P/S Technical Services)	10,719.92	19,040.00	14,800.00	
11 - 1 - 284 - 3190 - 000 - 0000 - 02525 - 0 (P/S Technical Services - Washtenaw)			-	
11 - 1 - 284 - 3450 - 000 - 0000 - 01882 - 0 (Software License)		5,233.00	5,233.00	
11 - 1 - 284 - 3450 - 000 - 0000 - 02525 - 0 (Software License - Wastenaw)				
11 - 1 - 284 - 3490 - 000 - 0000 - 01882 - 0 (TRIG - High Speed Internet Access)			-	
11 - 1 - 284 - 3490 - 000 - 3068 - 01882 - 0 (Internet Access)	20,780.25	22,414.00	33,681.00	
11 - 1 - 284 - 3490 - 000 - 0000 - 01882 - 0 (Internet Access)	32,809.15	22,046.00	11,247.00	
11 - 1 - 284 - 3490 - 000 - 0000 - 02525 - 0 (Internet Access - Washtenaw)			-	
11 - 1 - 284 - 4190 - 000 - 0000 - 01882 - 0 (Equipment Replacement)				
11 - 1 - 284 - 4190 - 000 - 0000 - 01882 - 9 (Equipment Replacement Insurance Claim)	1,516.77	13,173.00	13,173.00	
11 - 1 - 284 - 4190 - 000 - 0000 - 01882 - 0 (Technology - Repair and Maintenance)	5,519.06			
11 - 1 - 284 - 4190 - 000 - 0000 - 02525 - 0 (Technology - Repair and Maintenance)				
11 - 1 - 285 - 3110 - 000 - 0000 - 00000 - 0 (P/S Pupil Accounting Services)	22,736.41	10,455.00	-	
11 - 1 - 285 - 3150 - 000 - 0000 - 01882 - 0 (P/S Pupil Accounting Consultant)			175.00	
11 - 1 - 285 - 3150 - 000 - 0000 - 02525 - 0 (P/S Pupil Accounting Consultant)				
11 - 1 - 331 - 3110 - 000 - 6010 - 01882 - 0 (P/S Title I Family Nights)				
11 - 1 - 331 - 3110 - 000 - 6017 - 01882 - 0 (P/S Title I Family Nights)				
11 - 1 - 331 - 3110 - 000 - 6018 - 01882 - 0 (P/S Title I Family Nights)	3,877.66		1,000.00	
11 - 1 - 331 - 3110 - 000 - 6010 - 02525 - 0 (P/S Title I Family Nights)	111.39		111.00	
11 - 1 - 331 - 3110 - 000 - 6017 - 02525 - 0 (P/S Title I Family Nights)				
11 - 1 - 331 - 3110 - 000 - 6018 - 02525 - 0 (P/S Title I Family Nights)				
11 - 1 - 331 - 3190 - 000 - 6010 - 01882 - 0 (P/S Title I Community Activities Robotics)		2,000.00		
11 - 1 - 331 - 3190 - 000 - 6017 - 01882 - 0 (P/S Title I Community Activities Robotics)			-	
11 - 1 - 331 - 5110 - 000 - 6010 - 01882 - 0 (Title I Parent Involvement Supplies)		3,066.00		
11 - 1 - 331 - 5610 - 000 - 6010 - 01882 - 0 (Title I Parent Involvement Snacks)				
11 - 1 - 331 - 5610 - 000 - 6017 - 01882 - 0 (Title I Parent Involvement Snacks)				
11 - 1 - 331 - 5610 - 000 - 6018 - 01882 - 0 (Title I Parent Involvement Snacks)		841.00	400.00	
11 - 1 - 331 - 5610 - 000 - 6010 - 02525 - 0 (Title I Parent Involvement Snacks)	108.09			
11 - 1 - 331 - 5990 - 000 - 0000 - 01882 - 7 (LSSU Compliance Grant Supplies)			285.00	
11 - 1 - 331 - 5990 - 000 - 0000 - 02525 - 7 (LSSU Compliance Grant Supplies)	23.90	600.00		
11 - 1 - 611 - 9990 - 000 - 0000 - 00000 - 0 (Indirect Cost Offset)	(12,070.78)	(5,935.00)	(8,479.00)	
11 - 1 - 611 - 9990 - 000 - 7660 - 00000 - 0 (Title IIA - Indirect Costs)				
11 - 1 - 611 - 9990 - 000 - 7666 - 00000 - 0 (Title IIA - Indirect Costs)		2,036.00		
11 - 1 - 611 - 9990 - 000 - 6010 - 00000 - 0 (Title I - Indirect Costs)	8,164.64	563.00	8,165.00	
11 - 1 - 611 - 9990 - 000 - 6016 - 00000 - 0 (Title I - Indirect Costs)				
11 - 1 - 611 - 9990 - 000 - 6017 - 00000 - 0 (Title I - Indirect Costs)	3,706.14			
11 - 1 - 611 - 9990 - 000 - 6018 - 00000 - 0 (Title I - Indirect Costs)		3,136.00		
11 - 1 - 611 - 9990 - 000 - 7538 - 00000 - 0 (Title I - Indirect Costs)	200.00	200.00	314.00	
11 - 1 - 625 - 8110 - 000 - 0000 - 00000 - 0 (Outgoing Transfer Food Service)			-	

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	2017-2018 Audit	2018-2019 March Budget	2019-2020 Proposed Budget	2019-2020 3% Board Proposed Budget
Total Expenditures	1,709,265.75	1,585,847.00	1,927,729.00	30,950.00
Revenues Over Expenditures	3,600.42	1,119.00	-	10,419.00