

**Supplemental College Access and Targeted Support Budget Paid by MWF on behalf of MWA
FY2023-24**

	B	C	D	G	H	I	J	K
1	Project: MWA Access							
2								
3	MWF Account	Students	Budget Managers	FY22-23 Budget	FY22-23 Actuals YTD 03.31.23	FY23-24 Budget	Variance FY24 vs. FY23 Budget	% Variance
4	8701	ACT exams	Director of College and Career	\$ 1,000	\$ -	\$ 1,000	\$ -	0%
5	8702	SAT exams	Director of College and Career	\$ 5,000	\$ 2,160	\$ 3,000	\$ (2,000)	-40%
6	8703	Scholarship application (CSS profile)	Director of College and Career	\$ 1,000	\$ -	\$ 1,000	\$ -	0%
7	8704	College applications	Director of College and Career	\$ 28,000	\$ 25,152	\$ 28,000	\$ -	0%
8	8707	College Study Trip	Director of College and Career	\$ 50,000	\$ 2,079	\$ 50,000	\$ -	0%
9	8713	Case Study and College Fair	Director of College and Career	\$ 10,000	\$ -	\$ 10,000	\$ -	0%
10	8714	Career Day	Director of College and Career	\$ 6,000	\$ -	\$ 6,000	\$ -	0%
11	8708	Student uniforms	Director of Operations	\$ 35,000	\$ 47,769	\$ 35,000	\$ -	0%
12	8709	Special sweater apparel (Honor Roll)	CEO/Principal	\$ 8,000	\$ -	\$ 28,000	\$ 20,000	250%
13	8710	All other apparel	CEO/Principal	\$ 4,000	\$ -	\$ 4,000	\$ -	0%
14	8711	Yearbook for students	CEO/Principal	\$ 4,000	\$ -	\$ 4,000	\$ -	0%
15	8712	Reclassification ceremony for EL and intervention students (reclassified)-food, and prizes	Senior School Director	\$ 5,000	\$ 75	\$ 5,000	\$ -	0%
16		Total Students		\$ 157,000	\$ 77,235	\$ 175,000	\$ 18,000	11%
17								
18	MWF Account	Faculty and Staff	Budget Managers	FY22-23 Budget	FY22-23 Actuals YTD 03.31.23	FY23-24 Budget	Variance FY24 vs. FY23 Budget	% Variance
19	8752	Staff apparel	COO	\$ 10,000	\$ -	\$ 10,000	\$ -	0%
20	8753	Marketing materials/swag (water bottles, sweaters, shirts, bumper stickers, pins, and etc.	COO	\$ 10,000	\$ 2,161	\$ 8,000	\$ (2,000)	-20%
21	8755	Other celebration	COO	\$ 2,500	\$ -	\$ 2,500	\$ -	0%
22	8751	Staff, students, and parents meeting food, 10 days for staff meals	Senior School Director	\$ 67,700	\$ 30,409	\$ 67,700	\$ -	0%
23	8754	Yearbook for staff	Senior School Director	\$ 5,000	\$ -	\$ 5,000	\$ -	0%
24		Total Faculty and Staff		\$ 95,200	\$ 32,570	\$ 93,200	\$ (2,000)	-2%
25								
26		Grand Total		\$ 252,200	\$ 109,805	\$ 268,200	\$ 16,000	6%