

Wayman Academy of the Arts, Inc.
 Approved Budget
 July 1, 2017 - June 30, 2018

	Proposed
Revenue:	
FEFP	\$ 2,012,570
Food Service Revenue	\$ 220,000
Title I	174,483
Capital Outlay	<u>150,000</u>
Total Revenue	\$ 2,557,053
Instruction:	
Teachers Salaries & Benefits	\$ 851,000
Teachers Aides & Benefits	66,744
Resource Teachers	93,236
ESE Support	7,900
Instructional Materials & Equipment	21,000
Classroom Supplies	14,500
Technology	9,000
Classroom Equipment	<u>1,750</u>
Total Instruction	\$ 1,065,130
Instructional Support	
Guidance Counselor Support	\$ 48,778
Staff Development/Training	\$ 3,500
Media Materials	<u>\$ 1,500</u>
Total Instructional Support	\$ 53,778
General Support:	
Administrative Salaries & Benefits	\$ 330,320
Office Expenses	5,250
Telephone & Communications	7,600
Mailing & Marketing	6,500
Printing & Copying	6,392
Lease/Debt Expense	370,000
Maintenance	74,352
Custodial Svcs	41,294
Utilities	59,500
Student Transportation	114,812
Insurance	35,868
Admin. Fees to District	87,456
Professional Fees	92,100
Food Service Expenses	206,701
Contingencies	<u>-</u>
Total General Support	\$ 1,438,145
Total Expenditures	\$ 2,557,053
Net Income	\$ -