

WAYMAN ACADEMY OF THE ARTS			
OPERATING BUDGET			
REVENUES			
	FEFP	2,047,224.00	
	Food Service Revenue	220,000.00	
	Performance Pay	-	
	Federal Grants	174,483.00	
	Capital Outlay	150,000.00	
	Other Revenues from District	-	
	Benefactors	-	
	Corporate Sponsor	-	
	Donations	-	
	Fund Raisers	-	
	Grants	-	
	Loans	-	
	Other	-	
TOTAL REVENUES		2,591,707.00	
EXPENDITURES			
INSTRUCTION (5000)			
	Basic Education Teachers	565,880.00	1a
	ESE Teachers	39,500.00	1c
	Vocational/Other Education Teachers	-	1e
	Other Teachers	85,308.00	1g,1i,1k,1u,1w
	Substitutes	-	1y
	Basic Education Aides	110,750.00	1m,1q
	ESE Aides	46,250.00	1o,1s
	Total Instruction Salaries	847,688.00	
	Benefits	135,939.00	1b,1d,1f,1h,1j,1l
	Total Instruction Benefits	135,939.00	
	Contracted Services	7,900.00	1z,1aa
	Instructional Materials	30,000.00	2a
	AV Eqp/Other Instructional Eqp	-	2b
	Other Classroom Supplies	14,500.00	3c
	Computer Equipment	1,000.00	4a
	Computer Training/Installation	8,000.00	4b
	Desks, Chairs, Etc.	1,750.00	5a
	Total Instruction Other	63,150.00	
	Total Instruction	1,046,777.00	
STUDENT PERSONNEL SERVICES (6100)			
	Coordinators/Counselors	43,000.00	6a
	Total Student Personnel Salaries	43,000.00	
	Benefits	9,408.00	6b
	Total Student Personnel Benefits	9,408.00	

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	Contracted Services	-	6c
	Other	-	6d
	Total Student Personnel Other	-	
	Total Student Personnel Services	52,408.00	
	INSTRUCTIONAL MEDIA SERVICES (6200)		
	Media Specialists	-	7a
	Libraians	-	7c
	Total Instructional Media Salaries	-	
	Benefits	-	7b,7d
	Total Instructional Media Benefits	-	
	Materials and Supplies	500.00	7e
	Computer Equipment	-	7f
	AV Equipment	1,000.00	7g
	Furnitures and Fixtures	-	7h
	Other	-	7i
	Total Instructional Media Other	1,500.00	
	Total Instructional Media Services	1,500.00	
	INSTRUCTION AND CIRRICULUM DEVELOPMENT SERVICES (6300)		
	Cirriculum Specialists/Writers	-	8a
	Total Instruction and Cirriculum Development Salaries	-	
	Benefits	-	8b
	Total Instruction and Cirriculum Development Benefits	-	
	Contracted Services	-	8c
	Materials and Supplies	-	8d
	Equipment	-	8e
	Other	-	8f
	Total Instruction and Cirriculum Development Other	-	
	Total Instruction and Cirriculum Development Services	-	
	INSTRUCTIONAL STAFF TRAINING SERVICES (6400)		
	Seminars and Workshops	1,500.00	9a, 3a,3b
	Other	2,000.00	9b
	Total Instructional Staff Training Services Services	3,500.00	
	INSTRUCTIONAL-RELATED TECHNOLOGY (6500)		
	Computer Maintenance	-	10a
	Technology Support	-	10b
	Other	-	10c
	Total Instructional-Related Technology Services	-	
	BOARD (7100)		

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	Auditing Services	14,000.00	11a
	Legal Services	1,000.00	11b
	Other	46,500.00	11c
	Total Board	61,500.00	
	SCHOOL ADMINISTRATION (7300)		
	Principal	89,500.00	12a
	Assistant Principals	60,381.00	12c
	Administrative Director	-	12e
	Nurse	9,000.00	12g
	Administrative Assistant	45,540.00	12i
	Other	24,000.00	12k
	Total School Administration Salaries	228,421.00	
	Benefits	41,728.00	12b,12d,12f,12h
	Total School Administration Benefits	41,728.00	
	Contracted Services	-	12m
	Dues and Fees	1,750.00	12n
	Travel Expense	1,750.00	12o
	Contingencies	92,740.00	12p
	Other Administrative Expenses	-	12q
	Office Equipment/Furniture/Furnishings	-	13a
	Other Office Expenses	2,500.00	13c
	Telephone/Communications Equipment	1,000.00	14b
	Telephone/Communications Other Expenses	-	14c
	Mailing and Marketing Postage/Courier Services	1,500.00	15a
	Other Mailing and Marketing	-	15c
	Printing and Copying Materials and Supplies	2,000.00	16a
	Printing and Copying Equipment	4,392.00	16b
	Other Printing and Copying	-	16c
	Administrative Fees FEFP/Categorical	88,998.00	17a
	Administrative Fees Federal Grants	-	17b
	Other Administrative Fees	-	17c
	Total School Administration Other	196,630.00	
	Total School Administration	466,779.00	
	FACILITIES ACQUISITION AND CONSTRUCTION (7400)		
	Land/Land improvements	-	18a
	Building (Purchase or Lease/Purchase)	-	18b
	Leasehold Improvements	10,000.00	18d
	Other	-	18e
	Total Facilities Acquisition and Construction	10,000.00	
	FISCAL SERVICES (7500)		

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OPERATING BUDGET			
	Accountant/Bookkeeper/Financial Staff	-	19a,19c
	Total Fiscal Services Salaries	-	
	Benefits	-	19b,19d
	Total Fiscal Services Benefits	-	
	Conferences, Dues, and Fees (Non-instructional Staff)	-	19e, 19f
	Contracted Accounting Services	27,000.00	19g
	Banking Fees	-	19h
	Other	3,600.00	19i
	Total Fiscal Services Other	30,600.00	
	Total Fiscal Services	30,600.00	
	FOOD SERVICE (7600)		
	Food Servers	46,368.00	20a
	Cafeteria Workers	12,000.00	20c
	Food Services Supervisor	-	20e
	Total Food Service Salaries	58,368.00	
	Benefits	7,003.00	20b,20d,20f
	Total Food Service Benefits	7,003.00	
	Contracted Services	7,700.00	20g
	Kitchen/Dining Room Furniture/Eqp	5,800.00	20h
	Food Purchases	122,400.00	20i
	Bottled Gas	3,000.00	20j
	Kitchen/Dining Room Supplies	4,000.00	20k
	Other - WinSnap Equipment and Installation	-	20l
	Other - WinSnap Training	-	20m
	Other	-	20n
	Total Food Service Other	142,900.00	
	Total Food Service	208,271.00	
	CENTRAL SERVICES (7700)		
	Media/Direct Mail	7,500.00	15b
	Conferences, Dues, and Fees	-	21a
	Travel Expenses	-	21b
	Other	-	21c,21d
	Total Central Services	7,500.00	
	TRANSPORTATION (7800)		
	Bus Drivers	64,800.00	22b
	Total Transportation Salaries	64,800.00	
	Benefits	3,454.00	22c
	Total Transportation Benefits	3,454.00	
	Vehicles	36,000.00	22a
	Contracted Services	2,000.00	22d

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OPERATING BUDGET			
	Maintenance and Repairs	10,000.00	22e
	Insurance	14,200.00	22f
	Gas	10,000.00	22g
	Other	3,300.00	22h
	Total Transportation Other	75,500.00	
	Total Transportation	143,754.00	
	OPERATION OF PLANT (7900)		
	Custodians	21,168.00	23a
	Total Operation of Plant Salaries	21,168.00	
	Benefits	2,071.00	23b
	Total Operation of Plant Benefits	2,071.00	
	Contracted Services	-	23c
	Cleaning Supplies	9,000.00	23d
	Custodial Equipment	2,000.00	23e
	Building Rent	360,000.00	18c
	Utilities	54,500.00	24a,24b
	Garbage Pickup	5,000.00	24c
	Telephone	6,600.00	14a
	Insurance	36,230.00	25a,25b,25c,25d
	Other	-	23f,24d
	Total Operation of Plant Other	473,330.00	
	Total Operation of Plant	496,569.00	
	MAINTENANCE OF PLANT (8100)		
	Maintenance Staff	40,768.00	26a
	Total Maintenance of Plant Salaries	40,768.00	
	Benefits	4,017.00	26b
	Total Maintenance of Plant Benefits	4,017.00	
	Contracted Services	10,864.00	26c
	Repairs and Maintenance	4,000.00	13b
	Materials and Supplies	2,900.00	26d
	Equipment	-	26e
	Other	-	26f
	Total Maintenance of Plant Other	17,764.00	
	Total Maintenance of Plant	62,549.00	
	ADMINISTRATIVE TECHNOLOGY SERVICES (8200)		
	Computer Maintenance	-	27a
	Technology Support	-	27b
	Other	-	27c
	Total Instructional-Related Technology Services	-	

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OPERATING BUDGET			
	COMMUNITY SERVICES (9100)		
	After & Before School Care	-	28a
	Total Instructional-Related Technology Services	-	
	DEBT SERVICE (9200)		
	Principle	-	28a
	Interest and Fees	-	28b
	Total Instructional-Related Technology Services	-	
TOTAL EXPENDITURES		2,591,707.00	
DIFFERENCE - SURPLUS/(DEFICIT)		-	
FUND BALANCE, ENDING		-	