

Wayman Academy of the Arts, Inc.
Budget
July 1, 2015 - June 30, 2016

Revenue:

FEFP	\$ 2,090,628	
Food Service Revenue	240,000	
Title I	142,400	
Capital Outlay	120,000	
Total Revenue	\$ 2,593,028	

Instruction:

Teachers Salaries & Benefits	971,262	
Teachers Aides & Benefits	27,821	
Resource Teachers	9,720	
ESE Support	17,550	
Instructional Materials & Equipment	21,260	
Classroom Supplies	7,000	
Technology	15,450	
Classroom Equipment	2,000	
Total Instruction	1,072,063	

Instructional Support

Guidance Counselor Support	48,279	
Staff Development/Training	2,000	
Media Materials	1,500	
Total Instructional Support	51,779	

General Support:

Administrative Salaries & Benefits	263,396	
Office Expenses	4,000	
Telephone & Communications	11,100	
Mailing & Marketing	5,000	
Printing & Copying	2,000	
Lease/Debt Expense	360,000	
Maintenance	82,188	
Custodial Svcs	33,934	
Utilities	80,000	
Student Transportation	138,461	
Insurance	40,165	
Admin. Fees to District	95,000	
Professional Fees	80,000	
Food Service Expenses	188,322	
Contingencies	85,620	
Total General Support	\$ 1,469,186	
Total Expenditures	\$ 2,593,028	
Net Income	\$ 0	