

**WAYMAN ACADEMY OF THE ARTS
OPERATING BUDGET**

REVENUES

FEFP	1,742,904.27
Food Service Revenue	220,000.00
Performance Pay	27,800.00
Federal Grants	159,248.00
Capital Outlay	154,239.00
Other Revenues from District	-
Before & After School Care	-
Other - Specified on Revenue Worksheets	-
Benefactors	-
Corporate Sponsor	-
Donations	-
Fund Raisers	-
Grants	-
Loans	-
Other	-
TOTAL REVENUES	2,304,191.27

EXPENDITURES

INSTRUCTION (5000)		
Basic Education Teachers	555,800.00	1a
ESE Teachers	39,500.00	1c
Vocational/Other Education Teachers	-	1e
Other Teachers	71,800.00	1g,1i,1k,1u,1w
Substitutes	-	1y
Basic Education Aides	85,050.00	1m,1q
ESE Aides	-	1o,1s
Total Instruction Salaries	752,150.00	
Benefits	118,810.00	1b,1d,1f,1h,1j,1l,1n,1p,1r,1t,1v,1x
Total Instruction Benefits	118,810.00	
Compensated Absences-Paid as a Type of Bonus	-	1z
Contracted Services	7,900.00	1aa,1ab
Instructional Materials	18,000.00	2a
Instructional Materials - Software	-	2b
AV Eqp/Other Instructional Eqp	-	2c
Other Classroom Supplies Not Included Elsewhere	9,000.00	3c
Classroom - Copier Lease	-	3d
Teacher lead	-	3e
Other Specified on the Year's Expenditure worksheet	27,800.00	3f
Other Specified on the Year's Expenditure worksheet	-	3a-g
Computer Equipment	1,000.00	4a
Computer Training/Installation	2,000.00	4b
Desks, Chairs, Etc.	-	5a
Total Instruction Other	65,700.00	
Total Instruction	936,660.00	
STUDENT, HEALTH, & INSTRUCTIONAL SUPPORT SERVICES (6100)		
Coordinators/Counselors	15,000.00	6a
Total Student Personnel Salaries	15,000.00	
Benefits	3,528.00	6b
Total Student Personnel Benefits	3,528.00	
Compensated Absences-Paid as a Type of Bonus	-	6c
Contracted Services	-	6d
Other	-	6e
Total Student Personnel Other	-	
Total Student Personnel Services	18,528.00	
INSTRUCTIONAL MEDIA SERVICES (6200)		
Media Specialists	-	7a
Librarians	-	7c
Total Instructional Media Salaries	-	
Benefits	-	7b,7d
Total Instructional Media Benefits	-	
Compensated Absences-Paid as a Type of Bonus	-	7e
Materials and Supplies	500.00	7f
Computer Equipment	-	7g
AV Equipment	1,000.00	7h
Furniture and Fixtures	-	7i
Other	-	7j
Total Instructional Media Other	1,500.00	
Total Instructional Media Services	1,500.00	

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INSTRUCTION AND CIRRICULUM DEVELOPMENT SERVICES (6300)			
Curriculum Specialists/Writers	-		8a
Total Instruction and Curriculum Development Salaries	-		
Benefits	-		8b
Total Instruction and Curriculum Development Benefits	-		
Compensated Absences-Paid as a Type of Bonus	-		8c
Contracted Services	-		8d
Materials and Supplies	-		8e
Equipment	-		8f
Other	-		8g
Total Instruction and Curriculum Development Other	-		
Total Instruction and Curriculum Development Services	-		
INSTRUCTIONAL STAFF TRAINING SERVICES (6400)			
Seminars and Workshops	1,000.00		9a, 3a,3b
Other	1,000.00		9b
Total Instructional Staff Training Services	2,000.00		
INSTRUCTIONAL-RELATED TECHNOLOGY (6500)			
Computer Maintenance	-		10a
Technology Support	-		10b
Other	-		10c
Total Instructional-Related Technology Services	-		
BOARD (7100)			
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	58,000.00		12c
Administrative Director	-		12e
Registrar	-		12g
Administrative Assistant	18,000.00		12i
Other	32,640.00		12k
Total School Administration Salaries	198,140.00		
Benefits	35,912.00		12b,12d,12f,12h,12j,12l
Total School Administration Benefits	35,912.00		
Compensated Absences-Paid as a Type of Bonus	-		12m
Contracted Services	-		12n
Dues and Fees	-		12o
Travel Expense	-		12p
Contingencies	31,267.27		12q
Other Administrative Expenses	-		12r
Office Equipment/Furniture/Furnishings	-		13a
Other Office Expenses	-		13c
Telephone/Communications Equipment	-		14b
Telephone/Communications Other Expenses	-		14c
Mailing and Marketing Postage/Courier Services	750.00		15a
Other Mailing and Marketing	-		15c
Printing and Copying Materials and Supplies	1,000.00		16a
Printing and Copying Equipment	4,392.00		16b
Other Printing and Copying	-		16c
Administrative Fees FEFP/Categorical	86,954.00		17a
Administrative Fees Federal Grants	-		17b
Other Administrative Fees	-		17c
Total School Administration Other	124,363.27		
Total School Administration	358,415.27		
FACILITIES ACQUISITION AND CONSTRUCTION (7400)			
Land/Land improvements	-		18a
Building (Purchase or Lease/Purchase)	-		18b
Leasehold Improvements	-		18d
Other -Paid with Capital Funds i.e. rent, insurance, equipment	-		18e
Other	-		18f
Total Facilities Acquisition and Construction	-		
FISCAL SERVICES (7500)			
Accountant/Bookkeeper/Financial Staff	-		19a,19c
Total Fiscal Services Salaries	-		
Benefits	-		19b,19d

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	Benefits	-	23b
	Security	-	23c
	Benefits	-	23d
	Total Operation of Plant Salaries	-	
	Total Operation of Plant Benefits	-	
	Compensated Absences-Paid as a Type of Bonus	-	23e
	Contracted Services	-	23f
	Cleaning Supplies	3,500.00	23g
	Custodial Equipment	500.00	23h
	Building Rent	360,000.00	18c
	Utilities	50,000.00	24a,24b
	Garbage Pickup	5,000.00	24c
	Telephone	6,600.00	14a
	Insurance	23,500.00	25a,25b,25c,25d
	Other	-	23i,24d
	Total Operation of Plant Other	449,100.00	
	Total Operation of Plant	449,100.00	
	MAINTENANCE OF PLANT (8100)		
	Maintenance Staff	40,000.00	26a
	Total Maintenance of Plant Salaries	40,000.00	
	Benefits	3,956.00	26b
	Total Maintenance of Plant Benefits	3,956.00	
	Compensated Absences-Paid as a Type of Bonus	-	26c
	Contracted Services	10,000.00	26d
	Repairs and Maintenance	1,000.00	13b
	Materials and Supplies	1,000.00	26e
	Equipment	-	26f
	Other	-	26g
	Total Maintenance of Plant Other	12,000.00	
	Total Maintenance of Plant	55,956.00	
	ADMINISTRATIVE TECHNOLOGY SERVICES (8200)		
	Technology Staff	-	27a
	Total Technology Salaries	-	
	Benefits	-	27b
	Total Technology Benefits	-	
	Compensated Absences-Paid as a Type of Bonus	-	27c
	Computer Maintenance	-	27d
	Technology Support	-	27e
	Other	-	27f
	Total Instructional-Related Technology Services	-	
	COMMUNITY SERVICES (9100) (After & Before School Care)		
	Staff	-	28a
	Benefits	-	28b
	Compensated Absences-Paid as a Type of Bonus	-	28c
	Other	-	28d,e,f
	Total Community Services	-	
	DEBT SERVICE (9200)		
	Principle	-	29a
	Interest and Fees	-	29b
	Total Debt Service	-	
	TITLE I SERVICES		
	Staff	97,500.00	30a
	Benefits	15,966.00	30b
	Compensated Absences-Paid as a Type of Bonus	-	30c
	Other	-	30d,e,f
	Total Title I Services	113,466.00	
	TITLE II SERVICES		
	Staff	-	31a
	Benefits	-	31b
	Compensated Absences-Paid as a Type of Bonus	-	31c
	Other	-	31d,e,f
	Total Title II Services	-	
	TOTAL EXPENDITURES	2,304,191.27	
	DIFFERENCE - SURPLUS/(DEFICIT)	-	