

Manara Academy

Proposed Budget for Fiscal Year Ending June 30th, 2019

Preliminary for discussion only

Revenue *		Federal Programs	State Programs	Child Nutrition Program	Other Programs	Proposed Annual Budget 2018-2019
Fund	Description					
161	Field Studies	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000
198	Afterschool Arlington				7,500	7,500
199	Local Revenues				59,036	59,036
199	Facility Rental				82,647	82,647
211,224, 255,263	Federal Programs (Title II & SPED)	502,861				502,861
240	Child Nutrition Program			408,903		408,903
420	Other - Facility Funding		182,101			182,101
420	State Foundation School Program (FSP) **		7,767,360			7,767,360
Total		\$ 502,861	\$ 7,949,461	\$ 408,903	\$ 205,183	\$ 9,066,408

Expenses ***

Function	Description	Federal Programs	State Programs	Child Nutrition Program	Other Programs	Total
11	Instruction	\$ 502,861	\$ 3,663,532	\$ -	\$ 19,686	\$ 4,186,079
12	Resources & Media		91,500	-		91,500
13	Curriculum & Staff Development		100,099			100,099
21	Instructional Leadership		56,599	-	-	56,599
23	School Leadership		611,509	-	-	611,509
31	Guidance & Counseling		124,542	-	-	124,542
33	Health Services		3,060	-	-	3,060
34	Student Transportation Service - Bus		398,000	-	-	398,000
35	Child Nutrition Program		-	450,333	-	450,333
36	Extra Curricular Activities		7,000	-	17,541	24,541
41	General Administration		401,774	-	-	401,774
51	Facilities Maintenance & Operations		1,212,252	-	-	1,212,252
52	Security & Monitoring Services		8,710			8,710
53	Data Processing Services		203,900			203,900
61	Community Service/Afterschool		56,363		300	56,663
71	Debt Service		250,000			250,000
81	Fundraising		13,556			13,556
Total		\$ 502,861	\$ 7,202,395	\$ 450,333	\$ 37,527	\$ 8,193,116
Surplus (Deficits)		\$ -	\$ 747,067	\$ (41,430)	\$ 167,656	\$ 873,292

Non-Operating Expenses

Depreciation and Amortization - Non Operating	288,872	288,872
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Current Year Net Assets

\$ 458,195	\$ 584,420
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* State FSP revenue per student is budgeted at \$9,000

** The Budgeted Average Daily Attendance is 849 (Enrollment 884 x 96% attendance)

*** Salaries & Wages increased one step

5/6th Savings: