

# Manara Academy

## *Revised Budget 2018-2019*

### *vs. Budget 2019-2020*

	Revised Budget 2018-2019	Budget 2019-2020	\$ Variance	% of Budget
<b>REVENUES:</b>				
Local Revenues	241,366	241,300	(66)	100.0%
State Revenues	7,677,009	7,991,800	314,791	104.1%
Federal Revenues	488,201	488,200	(1)	100.0%
<b>TOTAL REVENUES</b>	<b>8,406,576</b>	<b>8,721,300</b>	<b>314,724</b>	<b>103.7%</b>
<b>EXPENSES:</b>				
Instruction (11)	4,596,916	4,649,300	(52,384)	101.1%
Instr. Resources & Media Service (12)	108,385	108,400	(15)	100.0%
Curriculum & Staff Deveopment (13)	62,296	59,500	2,796	95.5%
Instructional Leadership (21)	47,027	47,700	(673)	101.4%
School Leadership (23)	488,173	493,900	(5,727)	101.2%
Guidance Counseling, & Evaluation (31)	148,708	149,500	(792)	100.5%
Health Services (33)	2,264	2,300	(36)	101.6%
Student Transportatation (34)	378,607	378,600	7	100.0%
Food Services (35)	422,252	422,600	(348)	100.1%
Co-Curricular, Extracurr. Activity (36)	13,906	13,800	106	99.2%
General Administration (41)	489,259	493,500	(4,241)	100.9%
Plant Maintenance & Operation (51)	1,431,363	1,297,100	134,263	90.6%
Security & Monitoring Service (52)	4,002	3,800	202	94.9%
Data Processing Services (53)	172,561	174,100	(1,539)	100.9%
Community Services (61)	27,792	28,300	(508)	101.8%
Debt Service (71)	412,173	374,400	37,773	90.8%
Fund Raising (81)	6,769	6,800	(31)	100.5%
<b>TOTAL EXPENSES</b>	<b>8,812,452</b>	<b>8,703,600</b>	<b>108,852</b>	<b>98.8%</b>
<b>CHANGE TO FUND BALANCE</b>	<b>(405,876)</b>	<b>17,700</b>	<b>423,576</b>	
	\$23,179	\$22,881	<i>day's cash</i>	