

NEWMAN INTERNATIONAL ACADEMY OF ARLINGTON
 FISCAL YEAR 2019-2020
 ORIGINAL BUDGET

Fund 420 General Fund	2018-2019 FYTD Activity	2018-2019 Final Budget	2018-2019 % of Total	2019-2020 Proposed Budget	2019-2020 % of Total	Difference	% Inc/Decr
Revenue:							
5700 Local & Intermediate Sources	84,207.00	85,000.00	0%	160,000.00	1%	75,000.00	0%
5800 State Programs	24,383,290.00	25,480,000.00	100%	28,475,000.00	99%	2,995,000.00	0%
Total Revenue	24,467,497.00	25,565,000.00	100%	28,635,000.00	100%	3,070,000.00	
Appropriations:							
11 Instruction	13,177,588.00	13,550,000.00	55%	15,920,000.00	56%	2,370,000.00	2%
12 Instructional Resources	252,933.00	280,000.00	1%	280,000.00	1%	-	0%
13 Staff & Curriculum Development	20,233.00	22,000.00	0%	25,000.00	0%	3,000.00	0%
21 Instructional Leadership	69,379.00	75,000.00	0%	253,000.00	1%	178,000.00	1%
23 School Leadership	1,689,927.00	1,730,000.00	7%	1,800,000.00	6%	70,000.00	-1%
31 Guidance and Counseling	253,240.00	280,000.00	1%	375,000.00	1%	95,000.00	0%
33 Health Services	210,742.00	230,000.00	1%	275,000.00	1%	45,000.00	0%
34 Transportation	684,807.00	685,000.00	3%	700,000.00	2%	15,000.00	0%
36 Extra Curricular/Co-curricular Activities	664,418.00	730,000.00	3%	800,000.00	3%	70,000.00	0%
41 District Administration	1,538,258.00	1,700,000.00	7%	1,800,000.00	6%	100,000.00	-1%
51 Maintenance & Operations	3,576,659.00	3,825,000.00	15%	3,859,500.00	14%	34,500.00	-2%
52 Security & Monitoring	264,749.00	275,000.00	1%	300,000.00	1%	25,000.00	0%
53 Data Processing Services	286,702.00	310,000.00	1%	350,000.00	1%	40,000.00	0%
71 Interest Expense	1,023,799.00	1,030,000.00	4%	1,500,500.00	5%	470,500.00	1%
Total Appropriations	23,713,434.00	24,722,000.00	100%	28,238,000.00	100%	3,516,000.00	
Operating Transfers to Cover C/N	347,200.00	347,200.00		397,000.00			
Fund Bal. Equity: Surplus/(Deficit)		495,800.00					

Fund 240 Child Nutrition	2018-2019 FYTD Activity	2018-2019 Final Budget	2018-2019 % of Total	2019-2020 Proposed Budget	2019-2020 % of Total	Difference	% Inc/Decr
Revenue:							
5700 Lunchroom Sales	91,031.00	92,000.00	14%	80,000.00	0.12	(12,000.00)	-2%
5800 State Programs	3,834.00	3,800.00	1%	3,000.00	0%	(800.00)	0%
5900 Federal Programs	571,794.00	572,000.00	86%	570,000.00	87%	(2,000.00)	2%
Total Revenue	666,659.00	667,800.00	100%	653,000.00	100%	(14,800.00)	
Appropriations:							
35 Child Nutrition	967,000.00	1,015,000.00	100%	1,050,000.00	100%	35,000.00	0%
Total Appropriations	967,000.00	1,015,000.00	100%	1,050,000.00	100%	35,000.00	
Operating Transfers to Cover C/N		347,200.00		397,000.00			
Fund Bal. Equity: Surplus/(Deficit)							

Public Notices Requirement 2019-2020	2019-2020 Budget	2019-2020 Expenditures
420-6491 - Newspaper Publications	-	-
420-6214 - Lobbying	-	-
Public Notices Requirement 2018-2019	2018-2019 Budget	2018-2019 Expenditures
420-6491 - Newspaper Publications	-	-

Approved by:

Date:

[Signature]
8/23/19