WACO CHARTER SCHOOL
2020-2021 PROPOSED BUDGETS

		(420) General Fund Adopted Bundget 2019-2020	(420) General Fund Proposed Budget 2020-2021	(420) Variances	(240) Food Service Adopted Bundget 2019-2020	(240) Food Service Proposed Budget 2020-2021	(240) Variances
Revenue							
Local-Taxes		-	-	-	-	-	-
Local-Other		18,000.00	16,000.00	(2,000.00)	10,000.00	7,100.00	(2,900.00)
State		2,100,000.00	2,280,000.00	180,000.00	-	-	-
Federal		-	1,000.00	1,000.00	200,000.00	193,000.00	(7,000.00)
Transfers In/Other Resources		-	-	-	-	-	-
Total Revenue		**2,118,000.00**	**2,297,000.00**	**179,000.00**	**210,000.00**	**200,100.00**	**(9,900.00)**
Expenditures							
Instruction	**11**	1,500,000.00	1,446,182.00	(53,818.00)	-	-	-
Instructional Resources	**12**	-	44,437.00	44,437.00	-	-	-
Staff Development	**13**	100,000.00	40,000.00	(60,000.00)	-	-	-
School Leadership	**23**	150,000.00	109,533.00	(40,467.00)	-	-	-
Guidance & Counseling	**31**	39,000.00	128,050.00	89,050.00	-	-	-
Health Services	**33**	29,000.00	41,000.00	12,000.00	-	-	-
Student Transportation	**34**	-	47,751.00	47,751.00	-	-	-
Food Services	**35**	-	-	-	210,000.00	200,100.00	(9,900.00)
Cocurricular Activities	**36**	-	-	-	-	-	-
General Administration	**41**	125,000.00	169,820.00	44,820.00	-	-	-
Plant Maintenance	**51**	100,000.00	206,411.00	106,411.00	-	-	-
Security & Monitoring Services	**52**	-	800.00	800.00	-	-	-
Data Processing Services	**53**	75,000.00	63,016.00	(11,984.00)	-	-	-
Debt Service	**71**	-		-	-	-	-
Facilities Construction	**81**	-	-	-	-	-	-
Payments to Fiscal Agents	**93**	-	-	-	-	-	-
Payments to Alternative Program	**95**	-	-	-	-	-	-
Other Governmental	**99**	-		-	-	-	-
Transfers Out/Other Uses		-	-	-	-	-	-
Total Expenditures		**2,118,000.00**	**2,297,000.00**	**179,000.00**	**210,000.00**	**200,100.00**	**(9,900.00)**
Fund Status		**-**	**-**				