

**WACO CHARTER SCHOOL
2021-2022 Proposed BUDGET**

		(420) General Fund Original Sep 2021	(240) Food Service Original Sep 2021	Total Budget
Revenue				
Local-Taxes		-	-	-
Local-Other		5,000.00	13,500.00	18,500.00
State-Foundation		1,820,283.00	-	1,820,283.00
State-Per Capita		63,000.00	-	63,000.00
Federal		-	160,000.00	160,000.00
Transfers In/Other Resources		-	-	-
Total Revenue		1,888,283.00	173,500.00	2,061,783.00
Expenditures				
Instruction	11	1,308,046.00	-	1,308,046.00
Instructional Resources	12	20,000.00	-	20,000.00
Staff Development	13	47,500.00	-	47,500.00
Instructional Leadership	21	43,710.00	-	43,710.00
School Leadership	23	219,526.00	-	219,526.00
Guidance & Counseling	31	7,500.00	-	7,500.00
Health Services	33	57,561.00	-	57,561.00
Student Transportation	34	-	-	-
Food Services	35	-	173,500.00	173,500.00
Cocurricular Activities	36	-	-	-
General Administration	41	25,000.00	-	25,000.00
Plant Maintenance	51	126,940.00	-	126,940.00
Security & Monitoring Services	52	2,500.00	-	2,500.00
Data Processing Services	53	30,000.00	-	30,000.00
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		1,888,283.00	173,500.00	2,061,783.00
<i>Fund Status</i>		-	-	-