

Westside Atlanta Charter School Budget 2021 - 2022

ASSUMPTIONS:		
Proposed		
School Revenue	Amount	% of Revenue
QBE Local/State Funds	\$ 5,661,729.37	90.08%
Nursing and Transportation Allocation	\$ 27,290.00	0.43%
Encore Afterschool Program	\$ 11,000.00	0.18%
Cares Funding	\$ 511,863.00	
Title-I Grant	\$ 73,103.03	1.16%
	\$ 6,284,985.40	91.86%
EXPENDITURES:		
School Expenses	Amount	% of Expenses
Salaries	\$ 3,589,301.31	59.72%
Benefits	\$ 948,150.24	15.78%
Contracted Services Expenses	\$ 450,906.60	7.50%
Afterschool Expenses	\$ 60,000.50	1.00%
General Administration Expenses	\$ 961,832.81	16.00%
Total Expenses	\$ 6,010,191.46	100.00%
Total Projected Revenue:		\$ 6,284,985
Total Projected Expenditures:		\$ 6,010,191
Projected Ending Balance		\$ 274,794



