

Dr. M.L. Garza-Gonzalez Charter School 2021-2022 School District Budget



**Approved By Board of Trustees
August 16, 2021**

The budget was created by projecting incoming revenue and expenditures. Several variables affect the budget including student enrollment, attendance and state and federal program services. It is a living document and may change throughout

2021-2022 School District Budget

Projected Revenue	
<u>Funding Type</u>	<u>Amount</u>
211-Title I Part A Improving Basic Program	108,099
224-IDEA Part B Formula	39,963
225-IDEA B Preschool	735
240-National School Breakfast & Lunch Program	199,510
255-Title II Part A	13,203
289-Title IV Part A	10,000
420-State Funded Special Revenue Funds FSP	2,249,631
Total Projected Revenue	2,621,141

Projected Expenditures		
<u>Function</u>	<u>Code</u>	<u>Amount</u>
Instruction	11	999,534
Instuctional Resources	12	48,153
Curriculum Development & Instruction	13	50,000
Staff Development & Instructional Leadership	21	1,750
School Leadership	23	192,469
Guidance-Counselor	31	66,136
Social Services Work	32	100
Health Services	33	0
Food Services	35	199,510
General Administration	41	304,696
Plant Maintenance	51	664,281
Security & Monitoring	52	1,000
Data Processing	53	50,314
Community Services	61	43,198
Total Projected Expenditures		2,621,141