

# Sam Houston State University Charter School

## 2019-2020 Proposed Budget

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	<b>Proposed Budget</b>
Revenues	
5800 State Program Revenues	3,078,486.00
Total Revenues	<b>\$ 3,078,486.00</b>
Expenditures	
11 Instruction	1,993,515.40
12 Instructional Resources and Media Services	
13 Curriculum Dev. and Instructional Staff Dev.	10,150.00
21 Instructional Leadership	
23 School Leadership	119,629.00
31 Guidance, Counseling, and Evaluation Services	
32 Social Work Services	
33 Health Services	
34 Student Transportation	
35 Food Services	
36 Extracurricular Activities	
41 General Administration	165,775.60
51 Facilities Maintenance and Operations	478,941.00
52 Security and Monitoring Services	
53 Data Processing Services	
61 Community Services	
71 Debt Services	
81 Fund Raising	
Total Expenditures	<b>\$ 2,768,011.00</b>
<b>REVENUE OVER (UNDER) EXPENSE</b>	<b>\$ 310,475.00</b>
Repayment of University Loan	\$ 132,250.00
Planned Carryforward	\$ 178,225.00



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COLLEGE OF EDUCATION

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM