Sam Houston State University Charter School 2019-2020 Proposed Budget

Total Revenues \$2,928,375.00	Revenues	Proposed Budget
Expenditures 11 Instruction 11 Instruction 12 Instructional Resources and Media Services 13 Curriculum Dev. and Instructional Staff Dev. 10,150.00 11 Instructional Leadership 23 School Leadership 31 Guidance, Counseling, and Evaluation Services 32 Social Work Services 33 Health Services 34 Student Transportation 35 Food Services 36 Extracurricular Activites 41 General Administration 51 Facilities Maintenance and Operations 52 Security and Monitoring Services 53 Data Processing Services 61 Community Services 61 Community Services 61 Total Expenditures Total Expenditures ■ \$2,728,087.00 ■ \$200,288.00 ■ \$132,250.00 ■ \$132,250.00 ■ \$132,250.00 ■ \$132,250.00	5800 State Program Revenues	2,928,375.00
11 Instruction 1,903,076.00 12 Instructional Resources and Media Services 10,150.00 13 Curriculum Dev. and Instructional Staff Dev. 10,150.00 21 Instructional Leadership 117,792.00 23 School Leadership 117,792.00 31 Guidance, Counseling, and Evaluation Services 32 Social Work Services 32 Social Work Services 41 Services 34 Student Transportation 500 Services 36 Extracurricular Activites 41 General Administration 153,265.00 51 Facilities Maintenance and Operations 543,804.00 52 Security and Monitoring Services 543,804.00 52 Security and Monitoring Services 51 Data Processing Services 61 Community Services 52 Debt Services 81 Fund Raising \$2,728,087.00 REVENUE OVER (UNDER) EXPENSE \$200,288.00 Repayment of University Loan \$132,250.00		\$ 2,928,375.00
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36 Extracurricular Activites 41 General Administration 153,265.00 51 Facilities Maintenance and Operations 543,804.00 52 Security and Monitoring Services 53 Data Processing Services 61 Community Services 71 Debt Services 81 Fund Raising Total Expenditures \$ 2,728,087.00 REVENUE OVER (UNDER) EXPENSE \$ 200,288.00 Repayment of University Loan \$ 132,250.00		
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51 Facilities Maintenance and Operations 52 Security and Monitoring Services 53 Data Processing Services 61 Community Services 71 Debt Services 81 Fund Raising Total Expenditures \$ 2,728,087.00 REVENUE OVER (UNDER) EXPENSE Repayment of University Loan \$ 132,250.00		
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71 Debt Services 81 Fund Raising Total Expenditures \$ 2,728,087.00 REVENUE OVER (UNDER) EXPENSE Repayment of University Loan \$ 132,250.00	5	
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REVENUE OVER (UNDER) EXPENSE \$ 200,288.00 Repayment of University Loan \$ 132,250.00	81 Fund Raising	
Repayment of University Loan \$ 132,250.00	Total Expenditures	\$ 2,728,087.00
Repayment of University Loan \$ 132,250.00	REVENUE OVER (UNDER) EXPENSE	\$ 200.288.00
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