

Sam Houston State University Charter School 2018-2019 Amended Budget

Fund 420

	Approved Budget	Amended Budget
Revenues		
5700 Local Revenue		
5800 State Program Revenues	2,379,300.00	2,627,000.00
Total Revenues	\$ 2,379,300.00	\$ 2,627,000.00
Expenditures		
11 Instruction	1,535,675.00	1,743,233.00
12 Instructional Resources and Media Services		
13 Curriculum Dev. and Instructional Staff Dev.	8,100.00	9,600.00
21 Instructional Leadership		
23 School Leadership	115,789.00	116,689.00
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	410,736.00	273,375.00
51 Facilities Maintenance and Operations	309,000.00	342,000.00
52 Security and Monitoring Services		
53 Data Processing Services		
61 Community Services		
71 Debt Services		
81 Fund Raising		
Total Expenditures	\$ 2,379,300.00	\$ 2,484,897.00
REVENUE OVER (UNDER) EXPENSE	\$ -	\$ 142,103.00
Repayment of University Loan		\$ (115,000.00)
Planned Carryforward		\$ 27,103.00

