

Sam Houston State University Charter School

Fiscal Year 2022 Proposed Budget

Fiscal Year: September 1, 2021 - August 31, 2022

For: Academic Years 2021-2022 (September-May) and 2022-2023 (July-August)

	Proposed Budget
Revenues	
5800 State Program Revenues	3,817,304.00
Total Revenues	<u>\$ 3,817,304.00</u>
Expenditures	
11 Instruction	2,684,291.64
12 Instructional Resources and Media Services	
13 Curriculum Dev. and Instructional Staff Dev.	41,000.00
21 Instructional Leadership	
23 School Leadership	137,384.00
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	395,124.36
51 Facilities Maintenance and Operations	509,504.00
52 Security and Monitoring Services	
53 Data Processing Services	
61 Community Services	
71 Debt Services	
81 Fund Raising	
Total Expenditures	<u>\$ 3,767,304.00</u>
REVENUE OVER (UNDER) EXPENSE	\$ 50,000.00
Planned Carryforward	<u>\$ 50,000.00</u>



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COLLEGE OF EDUCATION

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM