

Sam Houston State University Charter School 2017-2018 Amended Budget

Funds 199 and 420							
		Approved Budget	Amended Budget #1	Amended Budget #2	Amended Budget #3	Amended Budget #4	Amended Budget #5
Revenues							
5700	Local Revenue				57,494.00	212,660.00	230,020.00
5800	State Program Revenues	1,449,810.00	1,449,810.00	1,449,810.00	1,449,810.00	1,449,810.00	1,449,810.00
Total Revenues		<u>\$ 1,449,810.00</u>	<u>\$ 1,449,810.00</u>	<u>\$ 1,449,810.00</u>	<u>\$ 1,507,304.00</u>	<u>\$ 1,662,470.00</u>	<u>\$ 1,679,830.00</u>
Expenditures							
11	Instruction	1,034,581.00	1,032,236.00	1,032,236.00	1,032,236.00	1,124,920.00	1,145,430.00
12	Instructional Resources and Media Services						
13	Curriculum Dev. and Instructional Staff Dev.		1,200.00	2,700.00	0.00	3,675.00	4,995.00
21	Instructional Leadership						
23	School Leadership	4,350.00	4,950.00	4,950.00	4,350.00	5,225.00	5,225.00
31	Guidance, Counseling, and Evaluation Services						
32	Social Work Services						
33	Health Services						
34	Student Transportation						
35	Food Services	44,000.00	41,200.00	39,700.00	44,000.00	44,000.00	44,000.00
36	Extracurricular Activites						
41	General Administration	64,879.00	68,224.00	68,224.00	67,224.00	91,107.00	89,787.00
51	Facilities Maintenance and Operations		302,000.00	302,000.00	359,494.00	393,543.00	390,393.00
52	Security and Monitoring Services						
53	Data Processing Services						
61	Community Services						
71	Debt Services	302,000.00					
81	Fund Raising						
Total Expenditures		<u>\$ 1,449,810.00</u>	<u>\$ 1,449,810.00</u>	<u>\$ 1,449,810.00</u>	<u>\$ 1,507,304.00</u>	<u>\$ 1,662,470.00</u>	<u>\$ 1,679,830.00</u>
REVENUE OVER (UNDER) EXPENSE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

