

# Sam Houston State University Charter School Fiscal Year 2023 Proposed Budget Amendment

Fiscal Year: September 1, 2022 - August 31, 2023

For: Academic Years 2022-2023 (September-May) and 2023-2024 (July-August)

	Approved Budget	Proposed Amendment	Change
<b>Revenues</b>			
5800 State Program Revenues	4,275,675.00	4,275,675.00	-
<b>Total Revenues</b>	<b>\$ 4,275,675.00</b>	<b>\$ 4,275,675.00</b>	<b>\$ -</b>
<b>Expenditures</b>			
11 Instruction	2,906,940.40	2,866,940.40	(40,000.00)
12 Instructional Resources and Media Services			
13 Curriculum Dev. and Instructional Staff Dev.	30,000.00	30,000.00	
21 Instructional Leadership	74,293.00	72,293.00	(2,000.00)
23 School Leadership	123,730.00	123,730.00	
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	317,990.00	437,990.00	120,000.00
51 Facilities Maintenance and Operations	746,067.00	666,067.00	(80,000.00)
52 Security and Monitoring Services	6,300.00	8,300.00	2,000.00
53 Data Processing Services			
61 Community Services			
71 Debt Services			
81 Fund Raising			
<b>Total Expenditures</b>	<b>\$ 4,205,320.40</b>	<b>\$ 4,205,320.40</b>	<b>\$ -</b>
<b>REVENUE OVER (UNDER) EXPENSE</b>	<b>\$ 70,354.60</b>	<b>\$ 70,354.60</b>	<b>\$ -</b>
<b>Planned Carryforward</b>	<b>\$ 70,354.60</b>	<b>\$ 70,354.60</b>	<b>\$ -</b>

Decrease in function 23 due to actual Exoense

Increase Function 52 actual cost of Radios was more than budget

Board Approval:  Approved

Denied

K. Taylor

Board President Signature and Date



Sam Houston State University Charter School

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