

Sam Houston State University Charter School Fiscal Year 2024 Proposed Budget Amendment

Fiscal Year: September 1, 2023 - August 31, 2024

For: Academic Years 2023-2024 (September-May) and 2024-2025 (July-August)

	Approved Budget	#1 Proposed Amendment	Change
Revenues			
5800 State Program Revenues	4,087,545.00	4,456,998.96	369,453.96
Total Revenues	\$ 4,087,545.00	\$ 4,456,998.96	\$ 369,453.96
Expenditures			
11 Instruction	2,824,824.00	2,977,317.22	152,493.22
12 Instructional Resources and Media Services		0.00	
13 Curriculum Dev. and Instructional Staff Dev.	32,000.00	17,000.00	(15,000.00)
21 Instructional Leadership	0.00	0.00	
23 School Leadership	123,220.00	214,174.40	90,954.40
31 Guidance, Counseling, and Evaluation Services		0.00	
32 Social Work Services		0.00	
33 Health Services		0.00	
34 Student Transportation		15,000.00	15,000.00
35 Food Services		0.00	
36 Extracurricular Activities		0.00	
41 General Administration	286,144.00	375,182.20	89,038.20
51 Facilities Maintenance and Operations	781,178.00	808,090.00	26,912.00
52 Security and Monitoring Services	0.00	5,500.00	5,500.00
53 Data Processing Services		0.00	
61 Community Services		0.00	
71 Debt Services		0.00	
81 Fund Raising		0.00	
Total Expenditures	\$ 4,047,366.00	\$ 4,412,263.82	\$ 364,897.82
REVENUE OVER (UNDER) EXPENSE	\$ 40,180.00	\$ 44,735.14	\$ 4,555.14
Planned Carryforward	\$ 40,180.00	\$ 44,735.14	\$ 4,555.14

Decrease in function 23 due to actual Exoense

Increase Function 52 actual cost of Radios was more than budget

Board Approval: Approved
 Denied


 Board President Signature and Date



Sam Houston State University Charter School
 COLLEGE OF EDUCATION

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