

Sam Houston State University Charter School Fiscal Year 2021 Proposed Budget Amendment

Fiscal Year: September 1, 2020 - August 31, 2021

For: Academic Years 2020-2021 (September-May) and 2021-2022 (July-August)

	Approved Budget	Proposed Amendment	Change
Revenues			
5800 State Program Revenues	3,506,054.00	3,506,054.00	0.00
Total Revenues	\$ 3,506,054.00	\$ 3,506,054.00	\$ -
Expenditures			
11 Instruction	2,227,885.00	2,109,350.00	(118,535.00)
12 Instructional Resources and Media Services			
13 Curriculum Dev. and Instructional Staff Dev.	9,500.00	9,500.00	
21 Instructional Leadership			
23 School Leadership	123,241.00	124,475.00	1,234.00
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	142,537.00	218,189.00	75,652.00
51 Facilities Maintenance and Operations	464,119.00	464,119.00	
52 Security and Monitoring Services			
53 Data Processing Services			
61 Community Services			
71 Debt Services			
81 Fund Raising			
Total Expenditures	\$ 2,967,282.00	\$ 2,925,633.00	\$ (41,649.00)
REVENUE OVER (UNDER) EXPENSE			
	\$ 538,772.00	\$ 580,421.00	\$ 41,649.00
Repayment of University Loan	\$ 132,250.00	\$ 132,250.00	\$ -
Planned Carryforward	\$ 406,522.00	\$ 448,171.00	\$ 41,649.00

Decrease in estimated salaries due to merit restrictions; adjustment for final hiring of new teachers

Decrease in estimated salary due to merit restrictions; incorporating budget for DMAC Assessment Tool

Increase to account for 50% of Superintendent's salary and benefits

Board Approval: () Approved
 () Denied

Board President Signature and Date



Sam Houston State University Charter School
COLLEGE OF EDUCATION

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM