

SISD Budget Amendments

for January 20, 2020 Meeting

Fn	Function	Original	Amendments	Revised	Description of Explanation of Need or Reason for Change
		Adopted Budget	Needed as Explained in "F"	2019-2020 Budget	
571	Local Taxes	18,183,694	-	18,183,694	
572	Other Local Revenues	467,500	88,441	555,941	Interest Revenue, sale of old buses and Jaylon Sneed Gift
579	Head Start	180,000	(180,000)	-	Head Start moved to a special revenue fund
57	Total Local	18,831,194	(91,559)	18,739,635	
58	State	14,616,626	351,464	14,968,090	Additions for new program categories specifically CCMR
59	Federal	375,000	48,000	423,000	Cost Report for SHARS
	Total Local	33,822,820	307,905	34,130,725	
	Expenditures by	Original	Amendments	Revised	
		Adopted Budget	Needed as Explained in "F"	2019-2020 Budget	Description of Explanation of Need or Reason for Change
11	INSTRUCTION	19,093,772	(208,104)	18,885,668	Move Head Start cost to federal funds and specific program changes
12	INSTR RESOURCES/MEDIA	514,492	-	514,492	
13	STAFF DEVELOPMENT	247,403	117,000	364,403	Training cost for Early Education & Dyslexia requirements
21	INSTRUCTIONAL LEADERSHIP	722,421	-	722,421	
23	SCHOOL LEADERSHIP	1,667,038	1,734	1,668,772	Miscellaneous needs
31	GUIDANCE & COUNSELING	1,206,814	217,926	1,424,740	Additional to fulfill CCMR Requirements
33	HEALTH SERVICES	343,808	-	343,808	
34	STUDENT TRANSPORTATION	1,443,665	18,347	1,462,012	Repairs using revenue from sale of old buses
36	CO/EXTRA-CURRICULAR ACTIVITIES	1,926,667	85,393	2,012,060	Jaylon Sneed Gift, Officials, and Helmets
41	GENERAL ADMINISTRATION	1,037,213	26,000	1,063,213	Management fees for Bond Proceeds
51	PLANT MAINTENANCE & OPERATIONS	3,395,544	14,000	3,409,544	Underground tank testing and correction expenses
52	SECURITY & MONITORING SERVICES	426,350	-	426,350	
53	DATA PROCESSING SERVICES	916,274	1	916,275	typographical error
61	COMMUNITY SERVICES	500	-	500	
93	PAYMENTS TO FISCAL AGENTS\MBRS	68,500	-	68,500	
99	OTHER GOVERNMENTAL CHARGES	584,480	-	584,480	
		33,594,941	272,297	33,867,238	
	Projected Revenues over Expenditures	227,879	35,608	263,487	