

SISD 19-20 Budget Amendments

March 2020 Board Meeting

Revenues	Rev 1.20-3.13.20
199. 5745-5749	15,989
199. 5760	10,388
TOTAL:	\$27,848

*Changes Anticipated: Head Start Funding, Funding Based on Census Blocks, Current Property Tax Values (as opposed to Previous Year)

*Added Snack Program at Gilbert serving All Stars After School Program and Gilbert kids

*Investing our Debt Service Escrow Funds

*College Prep Testing and Certification Reimbursement

Fn	Expenditures by Function	Original Budget	Revisions 1.17.20-3.13.20	Revised Budget as of 3.13.20	Description/Explanation of Need and Reason for Change
11	INSTRUCTION	19,086,642	(3,212)	18,826,374	Transfer 11 (Basic Educ) Expenses to 24 (Comp Ed), Events shifted to appropriate Functions
12	INSTR RESOURCES/MEDIA	496,770	17,722	514,492	Increase in Misc Operating Expenses
13	STAFF DEVELOPMENT	271,403	1,966	366,369	Transfer 11 (Basic Educ) Expenses to 24 (Comp Ed)
21	INSTRUCTIONAL LEADERSHIP	705,721	19,200	722,421	Increase in Membership Costs, Funds for Travel/Training
23	SCHOOL LEADERSHIP	1,668,772	596	1,669,368	Increase allotment for Travel pertaining to Training PIC 24
31	GUIDANCE & COUNSELING	1,212,833	-	1,424,740	
33	HEALTH SERVICES	343,808	-	343,808	
34	STUDENT TRANSPORTATION	1,450,153	26,377	1,478,001	Bus Repair, Adjusting for Expenses pertaining to SMART TAG
36	CO/EXTRA-CURRICULAR ACTIVITIES	2,000,060	-	2,012,560	
41	GENERAL ADMINISTRATION	1,016,213	47,500	1,063,713	Transfer of Bond Mgmt Fees, Increase in Travel/Training
51	PLANT MAINTENANCE & OPERATIONS	3,409,544.00	-	3,409,544	
52	SECURITY & MONITORING SERVICES	426,350	-	425,350	
53	DATA PROCESSING SERVICES	916,275	(500)	915,775	Transfer to appropriate Function for Travel/Training
61	COMMUNITY SERVICES	500	650	1,150	Events shifted to appropriate Functions
93	PAYMENTS TO FISCAL AGENTS\MBRS	68,500	-	68,500	
99	OTHER GOVERNMENTAL CHARGES	584,480	-	584,480	
TOTALS:		\$33,658,024	\$110,299	\$33,826,645	