

## SISD Final Amendments for 2015-2016 Amendments

	2015-16 Adopted	2015-16 Revised Budget	2015-16 FYTD Activity	Proposed Amendments	2015-2016 Final Adopted
<b>Revenues</b>					
57 LOCAL REVENUES	17,753,984.00	21,919,589.00	19,326,305.10	-	19,326,305.10
58 STATE REVENUES	11,940,664.00	12,275,564.00	12,856,686.11	-	12,856,686.11
59 FEDERAL PROGRAM REVENUE	380,000.00	380,000.00	371,544.53	-	371,544.53
<b>Total Revenues</b>	<b>30,074,648.00</b>	<b>34,575,153.00</b>	<b>32,554,535.74</b>	-	<b>32,554,535.74</b>
<b>Expenditures</b>					
11 INSTRUCTION	16,936,525.00	17,250,164.00	17,154,083.36	40,906.00	17,291,070.00
12 INSTR RESOURCES/MEDIA	386,696.00	386,696.00	369,580.05		386,696.00
13 STAFF DEVELOPMENT	195,457.00	198,586.00	140,207.74		198,586.00
21 INSTRUCTIONAL LEADERSHIP	492,563.00	469,443.00	408,831.39	(27,000.00)	442,443.00
23 SCHOOL LEADERSHIP	1,392,721.00	1,398,157.00	1,418,137.58	27,000.00	1,425,157.00
31 GUIDANCE & COUNSELING	895,976.00	895,976.00	875,650.21		895,976.00
33 HEALTH SERVICES	283,554.00	292,264.00	286,919.56	4,990.00	297,254.00
34 STUDENT TRANSPORTATION	1,214,749.00	1,231,402.00	1,055,388.87	(40,906.00)	1,190,496.00
36 CO/EXTRA-CURRICULAR ACTIVITIES	1,586,295.00	1,680,295.00	1,601,058.92		1,680,295.00
41 GENERAL ADMINISTRATION	959,777.00	962,295.00	856,813.96		962,295.00
51 PLANT MAINTENANCE & OPERATIONS	3,151,616.00	8,552,001.00	7,245,470.47		8,552,001.00
52 SECURITY & MONITORING SERVICES	88,155.00	88,350.00	77,938.23		88,350.00
53 DATA PROCESSING SERVICES	898,091.00	929,085.00	882,883.42		929,085.00
61 COMMUNITY SERVICES	500.00	500.00	500.00		500.00
93 PAYMENTS TO FISCAL AGENTS\MBRS	68,000.00	68,000.00	67,999.59		68,000.00
99 OTHER GOVERNMENTAL CHARGES	513,000.00	513,000.00	507,494.80	(4,990.00)	508,010.00
<b>Total Expenditures</b>	<b>29,063,675.00</b>	<b>34,916,214.00</b>	<b>32,948,958.15</b>	-	<b>32,948,958.15</b>
	<b>1,010,973.00</b>	<b>(341,061.00)</b>	<b>(394,422.41)</b>	-	<b>(394,422.41)</b>