

Amendments to the 2016-2017 General Fund
June 28, 2017

Org. #			BCR Number	Function 12	Function 13	Function 21	Function 41	Function 51	Function 53	Function 61	Function 62	Other	Total
Revenue Adjustments to Existing Projects:													
1	230	Bus Driver Training	10653	-	-	-	3,162.00	500.00	-	-	44,138.00	2,200.00	\$ 50,000.00
2	233	Living Science	10750	26,545.00	-	-	1,695.00	-	-	-	-	-	\$ 28,240.00
3	310	Consulting Svcs	10796	-	-	-	2,953.00	-	47,797.00	-	-	-	\$ 50,750.00
4	407	CTE Coop	10703, 10714	-	-	-	-	-	-	-	6,675.00	-	\$ 6,675.00
5	411	Prof Development Core Content	10810	-	12,500.00	-	-	-	-	-	-	-	\$ 12,500.00
6	416	GT Co-op	10702	-	7,390.00	-	-	-	-	-	-	-	\$ 7,390.00
7	491	Special Ed	10664, 10749	-	68,059.00	-	2,611.00	500.00	-	-	-	3,830.00	\$ 75,000.00
8	530	Digital Knowledge Center	10743, 10784	7,536.00	-	-	464.00	-	-	-	-	-	\$ 8,000.00
9	603	TCMPC TEKS	10643, 10713, 10736, 10777	-	38,075.00	-	-	3,022.00	-	-	-	-	\$ 41,097.00
10	604	Early Childhood Program	10752, 10778	-	32,384.00	-	-	1,000.00	-	-	-	-	\$ 33,384.00
11	609	School and Community Svcs	10663, 10799, 10819	-	-	3,000.00	-	2,000.00	-	66,500.00	-	-	\$ 71,500.00
12	633	Personnel Services Coop	10791	-	-	-	290.00	300.00	-	-	4,410.00	-	\$ 5,000.00
Total Revenue Adj to Existing Projects				\$ 34,081.00	\$ 158,408.00	\$ 3,000.00	\$ 11,175.00	\$ 7,322.00	\$ 47,797.00	\$ 66,500.00	\$ 55,223.00	\$ 6,030.00	\$ 389,536.00
Appropriations From Fund Balance													
1	299	Centerwide	N/A	-	-	-	-	-	-	-	-	-	\$ -
Total Appropriations from Fund Balance				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total of All Other Budget Amendments Between Functions				\$ -	\$ 300.00	\$ (2,500.00)	\$ -	\$ 4,900.00	\$ 8,800.00	\$ (1,000.00)	\$ (10,500.00)	-	\$ -

Function Key:

11 - Instruction
12 - Instructional Resources and Media
13 - Curriculum Development and Instructional Staff Development
21 - Instructional Leadership

41 - General Administration
51 - Plant Maintenance and Operations
53 - Data Processing Services
61 - Community Services

62 - School District Administrative Support Services
81 - Facilities Acquis. & Construction
93 - Payments to Fiscal Agent/Member Districts

BCR 10653 - Increased expected revenue over summer from Bus Driver Physicals.
BCR 10750 - Increase due to additional members.
BCR 10796 - Increase due to new TXEIS clients and ITCCS special programing.
BCR 10703/ 10714 Increase due to Spring district contract.
BCR 10810 - Increase from contracts and workshops.
BCR 10702 - Increase from district contracts.
BCR 10664/ 10749 - Increase to align realized projections.
BCR 10743/ 10784 - Increase due to orders received.
BCR 10643/ 10713/ 10736/ 10777 - Increase from additional contracts.
BCR 10752/ 10778 - Increase from additional contracts.
BCR 10663/ 10799/ 10819 - Increases due to additional workshops, new contracts, and trainings.
BCR 10791 - Increase due to increased enrollment in workshops.