

AMENDMENTS TO THE 2011-12 OFFICIAL BUDGET

	BCR Number	Function 11	Function 12	Function 13	Function 21	Function 41	Function 51	Function 53	Function 61	Function 62	Function 81	Function 93	Other Uses	Total
<i>New Projects</i>														
<i>Revenue Adjustments to Existing Project:</i>														
1.	<i>Personnel Services Coop</i>	6058								\$2,081.				\$2,081.
2.	<i>Food Purchasing Coop</i>	6077				\$67.				\$1,100.				\$1,167.
3.	<i>Ed Tech Services Coop</i>	6100	\$15,415.	(\$11,305)	\$13,532.	\$1,158.	\$1,200.							\$20,000.
4.	<i>ABE local</i>	6107/6192		\$18,163.		\$1,116.								\$19,279.
5.	<i>Regional Network</i>	6116			(\$31,420)	\$5,581.	(\$100,000)			\$195,093.				\$69,254.
6.	<i>Living Science</i>	6120	\$59,660.											\$59,660.
7.	<i>Early Childhood</i>	6130				\$55.			\$897.					\$952.
8.	<i>Centerwide</i>	6125/6134	\$225.	\$800.	\$310.	\$50.	\$238,200.	\$1,150.	\$56,300.	\$250.	\$37,300.			\$334,585.
9.	<i>Consulting Services</i>	6136										\$360,000.		\$360,000.
10.	<i>K-12 Databases</i>	6148	\$18,725.	\$3,055.		\$1,340.								\$23,120.
11.	<i>Counselor's Coop</i>	6181				\$528.				\$8,580.				\$9,108.
12.	<i>RTI Coop</i>	6182		\$47,692.		\$3,495.				\$15,512.				\$66,699.
13.	<i>Video Production</i>	6187		\$13,985.		\$265.								\$14,250.
14.	<i>Professional Development</i>	6191		\$35,400.		\$5,777.	\$2,079.			\$56,529.				\$99,785.
<i>Appropriations From Fund Balance</i>														
1.	<i>Centerwide Activities</i>	6117/6198/6199						\$200,000.			\$250,000.			\$450,000.
2.	<i>Support of Service</i>	6167								\$10,000.				\$10,000.
		<i>Total</i>	(1,800)	\$4,646.	\$4,000.	(12,951)	(\$6,800)	\$12,730.	(\$175.)	\$350.				0.00
		<i>Total</i>	\$13,840	\$83,831	\$111,300	(\$30,789)	\$250,782	(\$82,841)	\$256,300	\$972.	\$326,545	\$250,000	\$360,000	\$1,539,940.

Budget Adjustments Among Functions:

BCR 6058 – Increase revenue to reflect realized revenue
BCR 6077 – Increase revenue to reflect realized revenue
BCR 6100 – Increase budget balance based projections
BCR 6107 – Increase revenue to reflect realized revenue
BCR 6116 - Increase revenue to reflect realized revenue
BCR 6117 - Budget for Software development
BCR 6120 – Increase revenue to reflect realized revenue
BCR 6125 - Budget for Health Insurance State
BCR 6130 - Increase revenue to reflect realized revenue
BCR 6134 - Budget TRS on Behalf

BCR 6136 - Increase budget balance based projections
BCR 6148 - Increase revenue to reflect realized revenue
BCR 6167 - Budget for additional expenditures
BCR 6181 - Increase revenue to reflect realized revenue
BCR 6182 - Increase revenue to reflect realized revenue
BCR6187 - Increase revenue to reflect realized revenue
BCR 6191 - Increase revenue to reflect realized revenue
BCR 6192 - Increase revenue to reflect realized revenue
BCR 6198 - RUS Grant matching funds
BCR 6199 - Budget for Virtual Desktop Integration Project