

## AMENDMENTS TO THE 2011-2012 OFFICIAL BUDGET (GENERAL FUND)

	BCR	Function	Function	Function	Function	Function	Function	Function	Function	Function	Function	Function	Other	Total
	Number	11	12	13	21	41	51	53	61	62	81	93	Uses	
<i>New Projects</i>														
1.	TAESC Conference	5967					\$2500.			\$27,500.				\$30,000.
2.	Local Child Nutrition	5991				\$521.				\$8,479.				\$9,000.
<i>Revenue Adjustments to Existing Project:</i>														
1.	K-12 Texshare	5938	\$47,105.			\$2,895.								\$50,000.
2.	Centerwide Activities	5943		\$1,500.										\$1,500.
3.	Counselors' Co-Op	5949				\$361.	\$279.			\$5,607.				\$6,247.
4.	Media Services	5950/6042	(\$5,358.)	\$19,490.		\$868.								\$15,000.
5.	Financial Services Co-Op	5964				\$936.	\$252.			\$20,991.				\$22,179.
6.	Local ABE Support	5977		\$1,913.		\$117.								\$2,030.
7.	Consulting Services	5978										\$7,579.		\$7,579.
8.	Professional Development Wkshp	5996		\$23,553.		\$1,447.								\$25,000.
9.	CSCOPE	6003/6028		\$157,950.	\$8,129.	\$9,340.	\$7,000.							\$182,419.
10.	School Support Services	6035			\$6,766.	\$2,770.				\$38,310.				\$47,846.
11.	CTE Co-Op Services	6044		\$3,744.		\$521.	\$4,735.							\$9,000.
<i>Appropriations From Fund Balance</i>														
1.	Financial Org. Review	5969								\$50,000.				\$50,000.
2.	Centerwide Activities	5971/6036		\$60,000.			\$115,000.							\$175,000.
3.	Online Content Delivery	5995					\$50.			\$149,950.				\$150,000.
<i>Budget Adjustments Among Functions:</i>														
			(300.)	\$74.	\$2,226.	(\$8,500)	\$11,550.		(\$200.)	(\$4,850.)				0.00
	<b>Total</b>		<b>(\$5,658)</b>	<b>\$47,179.</b>	<b>\$270,376.</b>	<b>\$6,395.</b>	<b>\$19,776.</b>	<b>\$141,366.</b>	<b>(\$200.)</b>	<b>\$295,987.</b>		<b>\$7,579.</b>		<b>\$782,800.</b>

BCR 5938 – Increase revenue to reflect realized revenue  
 BCR 5943 – Increase revenue to reflect realized revenue  
 BCR 5949 – Increase revenue to reflect realized revenue  
 BCR 5950 – Increase budget balance based projections

BCR 5964 – Increase revenue to reflect realized revenue  
 BCR 5967-Establish budget for TAESC Conference  
 BCR 5969-FB Contribution to Org Review and Compliance  
 BCR 5991-Create Local Child Nutrition Summer WkShps  
 BCR 5995-FB Contribution for online Development

BCR 5971-FB Contribution for Security Camera Upgrades  
 BCR 5977-Increase revenue to reflect realized revenue  
 BCR 5978-Increase revenue to reflect realized revenue  
 BCR 5996-Increase budget balance based projections  
 BCR 6003-Increase revenue to reflect realized revenue

BCR 6028-Increase revenue to reflect realized revenue  
 BCR6035-Inc. rev. to reflect realized rev  
 BCR 6036-FB Contri. to Leadership Dev.  
 BCR 6042-Inc rev to reflect realized rev  
 BCR 6044-Inc rev to reflect realized rev