

Amendments to the 2018-2019 Official Budget
December 19, 2018

Org. #			BCR Number	Function 12	Function 13	Function 21	Function 41	Function 51	Function 53	Function 61	Function 62	Function 81	Function 93	Other	Total
Revenue Adjustments to Existing Projects:															
1	310	Reg 20 Consulting Svcs	12675				\$ 16,324.00						\$ 201,676.00		\$ 218,000.00
2	411	Prof Dev Core Content	12688		\$ 33,083.00		\$ 2,646.00	\$ 2,258.00						\$ 2,013.00	\$ 40,000.00
3	428	Discovery Education	12617		\$ 38,527.00		\$ 2,358.00							\$ 1,570.00	\$ 42,455.00
4	571	Online Learning	12632		\$ 35,000.00		\$ 2,621.00							\$ 1,781.00	\$ 39,402.00
5	603	TCMPC TEKS	12605		\$ 157,500.00										\$ 157,500.00
6	667	Early Childhood	12651 / 12704				\$ 207.00			\$ 3,257.00				\$ (339.00)	\$ 3,125.00
Total Revenue Adj to Existing Projects				\$ -	\$ 264,110.00	\$ -	\$ 24,156.00	\$ 2,258.00	\$ -	\$ 3,257.00	\$ -	\$ -	\$ 201,676.00		\$ 500,482.00
Appropriations From Fund Balance															
1	299	Center Construction	12603/ 12680		\$ -		\$ -			\$ -		\$ 144,000.00	\$ -	\$ -	\$ 144,000.00
Total Appropriations from Fund Balance				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,000.00	\$ -		\$ 144,000.00
Total of All Other Budget Amendments Between Functions				\$ 70,000.00	\$ (6,905.00)	\$ 43,500.00	\$ 3,263.00	\$ (14,424.00)	\$ 5,000.00		\$ 2,829.00		\$ (5,000.00)	\$ (102,986.00)	\$ (4,723.00)

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 12675 - Increase due to Boerne and South San commitments.
BCR 12688 - Increase due to contracted services.
BCR 12617 - Collapsing Clarity revenue into Discovery budget.
BCR 12632 - Increase due to adding new budget.
BCR 12605 - Increase due to Ipsi contracts.
BCR 12651/ 12704 - Increase due to FSC trainings.
BCR 12680/ 12603 - Budget for construction from funds set aside in fund balance.