

## AMENDMENTS TO THE 2012-13 OFFICIAL BUDGET

BCR	Function	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	Total	
<i>New Projects</i>														
<i>Revenue Adjustments to Existing Project:</i>														
1.	<i>Professional Development</i>	6514		\$36,500.		\$2,183.								\$38,683.
2.	<i>Gift and Talented</i>	6524		\$9,403.		\$562.								\$9,965.
3.	<i>CScope</i>	6525		\$83,384.		\$4,927.	\$716.							\$89,027.
4.	<i>TOPP</i>	6537		\$163,308.		\$12,758.	\$10,000.							\$186,066.
5.	<i>Visioning Institute</i>	6573		\$22,750.										\$22,750.
6.	<i>TAESC Conference</i>	6577						(\$1,000)		\$3,000.				\$2,000.
7.	<i>IP College Readiness</i>	6579	\$107,181.			\$10,583.	\$7,236.							\$125,000.
8.	<i>DKC</i>	6589	\$210,000.	\$1,580.	\$6,852.	\$14,109.	\$500.				\$16,959.			\$250,000.
9.	<i>Center Wide Activities</i>	6598		\$1,464.										\$1,464.
<i>Appropriations From Fund Balance</i>														
1.	<i>Center Wide</i>	6500/6523/6569		\$950.				\$40,000.						\$40,950.
2.	<i>Online Content Delivery</i>	6508								\$25,000.				\$25,000.
3.	<i>TOPP</i>	6513		\$40,000.										\$40,000.
4.	<i>Development of Online Courses</i>	6528				\$5,644.				\$94,356.				\$100,000.
5.	<i>Center Wide Activities</i>	6571/6572						\$75,000.						\$75,000.
6.	<i>Visioning Institute</i>	6573		\$35,000.		\$5,000.								\$40,000.
7.	<i>Leadership Development Commitment</i>	6590		\$85,000.		\$15,000.								\$100,000.
<i>Budget Adjustments Among Functions:</i>														
			(\$100)	\$116,091.			\$6,194.		(\$600)	(\$121,585)				0.00
<i>Total</i>			<b>\$107,181.</b>	<b>\$209,900.</b>	<b>\$595,430.</b>	<b>\$17,435.</b>	<b>\$47,419.</b>	<b>\$36,410.</b>	<b>\$115,000.</b>	<b>(\$600)</b>	<b>\$17,730.</b>			<b>\$1,145,905..</b>

BCR 6500- Fund balance set aside for new web design software.  
 BCR 6508- Fund balance set aside for Online Content Delivery.  
 BCR 6513- Fund balance set aside for Training  
 BCR 6514- Increase revenue to reflect realized revenue  
 BCR 6523- Increase revenue to reflect realized revenue  
 BCR 6524- Increase revenue to reflect realized revenue  
 BCR 6525- Increase revenue to reflect realized revenue

BCR 6528- Fund balance set aside for development of online classes  
 BCR 6537- Increase revenue to reflect realized revenue  
 BCR 6569- Fund balance set aside for fax server software  
 BCR 6571- Fund balance set aside for videoconferencing software  
 BCR 6572- Fund balance set aside for purchase of Kace software  
 BCR 6573- Fund balance set aside for Vision Institute  
 BCR 6577- Increase revenue to reflect realized revenue

BCR 6579- Increase revenue to reflect realized revenue  
 BCR 6589- Increase revenue to reflect realized revenue  
 BCR 6590- Fund balance set aside for leadership development academy  
 BCR 6598- Increase revenue to reflect realized revenue