

**Amendments to the 2018-2019 General Fund
August 28, 2019**

| Org. # | BCR Number | Function 11 | Function 12 | Function 13 | Function 21 | Function 35 | Function 41 | Function 51 | Function 53 | Function 61 | Function 62 | Function 81 | Function 93 | Other | Total |
|--|------------|---|----------------------------|---------------|---------------|-----------------|---------------|--------------|----------------|--------------|---------------|--------------|----------------|--------------|-----------------|
| Revenue Adjustments to Existing Projects: | | | | | | | | | | | | | | | |
| 1 | 225 | Fiber Project | 13438 | | | | | \$ 1,423.00 | \$ - | \$ 11,000.00 | | \$ 8,000.00 | | \$ 1,077.00 | \$ 21,500.00 |
| 2 | 230 | Bus Driver Training | 13407 | | | | | \$ 3,744.00 | \$ 600.00 | | \$ 43,156.00 | | | \$ 2,500.00 | \$ 50,000.00 |
| 3 | 310 | Region 20 Consulting | 13343, 13443 | | | | | \$ 6,348.00 | \$ 5,000.00 | \$ 74,853.00 | | | | | \$ 86,201.00 |
| 4 | 299 | Centerwide | 13442, 13459, 13460 | \$ 54,100.00 | \$ 67,300.00 | \$ 9,700.00 | \$ 15,100.00 | \$ 10,500.00 | \$ 191,900.00 | \$ 14,600.00 | \$ 42,800.00 | \$ 9,400.00 | \$ 167,500.00 | | \$ 582,900.00 |
| 5 | 319 | Regional Network | 13381, 13444 | | | | | | \$ 2,350.00 | \$ (900.00) | | | \$ 39,986.00 | \$ 1,760.00 | \$ 43,196.00 |
| 6 | 322 | Technical Training & Services | 13193 | | | | | \$ 2,823.00 | \$ 20,000.00 | | | | \$ 17,700.00 | \$ 2,147.00 | \$ 42,670.00 |
| 7 | 324 | Internet Services | 13445 | | | | | | \$ 3,220.00 | | | | \$ 23,780.00 | | \$ 27,000.00 |
| 7 | 411 | PD Core Content | 13374, 13398 | | \$ 63,500.00 | \$ 34,435.00 | | \$ 6,615.00 | \$ 7,986.00 | | | | | \$ 5,950.00 | \$ 118,486.00 |
| 8 | 416 | GT Co-op | 13417 | | \$ 26,696.00 | | | \$ 2,204.00 | \$ 7,200.00 | | | | | \$ 1,900.00 | \$ 38,000.00 |
| 9 | 418 | Bilingual Co-op | 13375, 13446 | | \$ 25,825.00 | \$ 8,500.00 | | \$ 1,000.00 | \$ 3,500.00 | | | | | \$ 1,000.00 | \$ 39,825.00 |
| 10 | 433 | SEES Contracted Svcs | 13326, 13397 | | \$ 146,900.00 | | | \$ 9,502.00 | | | | | | \$ 8,598.00 | \$ 165,000.00 |
| 11 | 492 | Collaborative PD | 13357 | | | | | \$ 6,589.00 | | | | \$ 90,893.00 | | \$ 4,655.00 | \$ 102,137.00 |
| 12 | 491 | Special Education | 13325, 13395, 13448 | | \$ 96,000.00 | | | \$ 6,590.00 | \$ 2,000.00 | | | | | \$ 5,410.00 | \$ 110,000.00 |
| 13 | 493 | Food Purchasing Co-op | 13449 | | | | | \$ 9,000.00 | \$ 3,000.00 | | \$ 128,000.00 | | | | \$ 140,000.00 |
| 14 | 497 | Institute of Developmental Coaching | 13450 | | | \$ 2,000.00 | | \$ 1,000.00 | | | \$ 15,000.00 | | | | \$ 18,000.00 |
| 15 | 515 | School Safety Coop | 13457 | | | | | \$ 300.00 | | | \$ 4,020.00 | | | \$ 230.00 | \$ 4,550.00 |
| 16 | 572 | Strategic Partnerships & Innovation | 13359 | | \$ 7,989.00 | | | \$ 562.00 | | | | | | | \$ 8,551.00 |
| 17 | 603 | TCMPC TEKS | 13222, 13272, 13280, 13402 | | \$ 146,140.00 | \$ (66,421.00) | | \$ 6,171.00 | | | | | | \$ 6,084.00 | \$ 91,974.00 |
| 18 | 607 | School Support Services | 13451 | | \$ 46,673.00 | \$ 5,000.00 | | \$ 14,707.00 | \$ 3,500.00 | | \$ 137,870.00 | | | \$ 12,250.00 | \$ 220,000.00 |
| 19 | 609 | School and Community Svcs | 13422, 13452 | | | | | \$ 6,252.00 | \$ 2,500.00 | \$ 80,738.00 | | | | \$ 4,710.00 | \$ 94,200.00 |
| 20 | 619 | Nursing Co-op | 13453 | | | | | \$ 1,000.00 | | | \$ 4,000.00 | | | | \$ 5,000.00 |
| 21 | 624 | Cohort of Leadership Assoc. | 13454 | | | | | \$ 3,060.00 | | | \$ 1,940.00 | | | | \$ 5,000.00 |
| 22 | 641 | Field Services | 13455 | | | | | \$ 2,500.00 | \$ 5,000.00 | | \$ 26,700.00 | | | \$ 1,800.00 | \$ 36,000.00 |
| 23 | 667 | Early Childhood | 13456 | | | | | \$ - | \$ 475.00 | | | | | \$ 25.00 | \$ 500.00 |
| | | Total Revenue Adj to Existing Projects | | \$ 54,100.00 | \$ 67,300.00 | \$ 569,423.00 | \$ (1,386.00) | \$ 10,500.00 | \$ 280,580.00 | \$ 82,741.00 | \$ 128,653.00 | \$ 90,138.00 | \$ 708,545.00 | \$ - | \$ 2,050,690.00 |
| Appropriations From Fund Balance | | | | | | | | | | | | | | | |
| 1 | 299 | Centerwide | 13458 | | \$ - | | | \$ - | | \$ - | | \$ 50,000.00 | \$ - | \$ - | \$ 50,000.00 |
| | | Total Appropriations from Fund Balance | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000.00 | \$ - | \$ - | \$ 50,000.00 |
| | | Total of All Other Budget Amendments Between Functions | | \$ (3,400.00) | \$ 6.00 | \$ (166,221.00) | \$ 61,434.00 | \$ 600.00 | \$ (16,332.00) | \$ 20,784.00 | \$ (4,126.00) | \$ 4,900.00 | \$ (39,937.00) | \$ - | \$ (298,668.00) |

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 13407 - To accommodate additional revenue.
 BCR 13442 - Budget for expected revenue.
 BCR 13459 - Budget for projected TRS on behalf revenues.
 BCR 13460 - Budget for projected TRS on behalf payments related to Medicare
 BCR 13343 - Increased to account for realized revenues.
 BCR 13443 - Budget for projected revenue.
 BCR 13381 - Increase to account for realized revenues.
 BCR 13444 - Budget for possible future revenue.
 BCR 13193 - To realize support and training revenues.
 BCR 13445 - Budget projected revenue.
 BCR 13374 - Increase to account for realized revenue.
 BCR 13398 - Projected revenue from year end contracts and workshops.
 BCR 13417 - Increase to account for realized revenue.
 BCR 13375 - Increased revenue from current and upcoming contracts.

BCR 13446 - Budget for projected revenue.
 BCR 13326 - Budget for projected revenue.
 BCR 13397 - Increased to account for realized revenue.
 BCR 13357 - Increased to account for realized revenue.
 BCR 13325 - Increase for estimated revenue.
 BCR 13395 - Increase to account for realized revenue.
 BCR 13448 - Adjusted for projected activity through year end.
 BCR 13449 - Budget revenue earned to date.
 BCR 13450 - Budget earned and projected revenue.
 BCR 13457 - Budget earned and projected revenue.
 BCR 13359 - Budget additional contracts.
 BCR 13222 - Budget additional contracts.
 BCR 13272 - Budget additional contracts.
 BCR 13280 - Budget received revenue.

BCR 13402 - Budget additional contracts.
 BCR 13306 - Increased to match realized revenue.
 BCR 13349 - Increased due to realized revenue.
 BCR 13439 - Increase due to Bambrick conference.
 BCR 13451 - Adjusted for projected revenues through end of year.
 BCR 13422 - Increase revenue and add to deficient line items.
 BCR 13452 - Adjusted for projected revenues through end of year.
 BCR 13453 - Adjusted for projected revenues through end of year.
 BCR 13454 - Adjusted for projected revenues through end of year.
 BCR 13455 - Adjusted for projected revenues through end of year.
 BCR 13456 - Adjusted for projected revenues through end of year.
 BCR 13458 - From committed construction funds for potential costs through year end.
 BCR 13438 - Budget for partial year of Fiber Project costs.