

Region One Education Service Center

Budget Change Analysis Summary as of October 31, 2014
2014-15 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
General Operating Fund	15,583,127		
ESCONETT FUND		9,676	
PERSONNEL SERVICE CO-OP		10,000	
GEAR UP - LOCAL		315,856	
 Fund Total			\$ 15,918,659
 Total Budget			\$ 15,918,659
Total Official Budget Previously Approved			- 15,583,127
Net Increase/Decrease			\$ 335,532

Region One Education Service Center
Amendments for the Month of October 2014

<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>				
ESCONETT FUND				
51	Plant Maintenance and Operations	70,000	-	70,000
53	Data Processing Services	415,950	9,676	425,626
	TOTAL	485,950	9,676	495,626
Increase budget to purchase IBOSS content filtering for Weslaco ISD.				
ILP3 (INTEGRATED LEADERSHIP PRINCIPAL PREPARATION)				
51	Plant Maintenance and Operations	35,473	640	36,113
53	Data Processing Services	9,300	-	9,300
62	School District Administrative Support Svcs.	611,286	(640)	610,646
	TOTAL	656,059	-	656,059
Transfer funds to cover consultant services, telephone services, and other miscellaneous items as needed.				
PERSONNEL SERVICE CO-OP				
51	Plant Maintenance and Operations	11,900	-	11,900
53	Data Processing Services	3,250	-	3,250
62	School District Administrative Support Svcs.	130,780	10,000	140,780
	TOTAL	145,930	10,000	155,930
Increase budget as need to order more substitute training manuals used for new substitute teachers hired for sub-hub. Revenue has already been generated for the increase budget.				
LAREDO LOCAL BUDGET				
11	Instruction	48,800	-	48,800
13	Curriculum Development & Instructional Staff Devel.	593,442	(1,280)	592,162
21	Instructional Leadership	67,745	-	67,745
51	Plant Maintenance and Operations	73,000	1,280	74,280
53	Data Processing Services	31,000	-	31,000
	TOTAL	813,987	-	813,987
Transfer funds to cover MIFI expenses.				
SCHOOL IMPROVEMENT - LOCAL				
11	Instruction	22,500	-	22,500
13	Curriculum Development & Instructional Staff Devel.	208,930	4,000	212,930
21	Instructional Leadership	37,255	(1,000)	36,255
41	General Administration	5,000	-	5,000
51	Plant Maintenance and Operations	40,000	-	40,000
53	Data Processing Services	18,000	(3,000)	15,000
62	School District Administrative Support Svcs.	124,895	-	124,895
	TOTAL	456,580	-	456,580
Align budget to meet program objectives.				

<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
GEAR UP - LOCAL				
	11 Instruction	-	3,000	3,000
	13 Curriculum Development & Instructional Staff Devel.	-	276,316	276,316
	21 Instructional Leadership	-	36,540	36,540
	TOTAL	-	315,856	315,856

Increase local budget for Gear Up Masters' Program in Partnership with UTPA and UTB. \$150,000 from committed fund balance was use to create budget for serviced needed to non Gear Up Districts.

GIFTED AND TALENTED

13 Curriculum Development & Instructional Staff Devel.	163,516	600	164,116
51 Plant Maintenance and Operations	13,361	-	13,361
53 Data Processing Services	3,750	(600)	3,150
TOTAL	180,627	-	180,627

Transfer funds to cover future expenses.

LEARNING RESOURCE INTEGRATION

13 Curriculum Development & Instructional Staff Devel.	994,051	5,000	999,051
51 Plant Maintenance and Operations	20,517	(5,000)	15,517
53 Data Processing Services	7,750	-	7,750
TOTAL	1,022,318	-	1,022,318

Create line item for future use of promotional items and MIFIs.