

# ***Region One Education Service Center***

Budget Change Analysis Summary as of March 31, 2015  
2014-15 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b>General Operating Fund</b>	<b>16,204,144</b>		
PERSONNEL SERVICE CO-OP		4,700	
SCHOOL IMPROVEMENT - LOCAL		26,000	
REGION ONE PURCHASING CO-OP		19,160	
 <b>Fund Total</b>			<b>\$ 16,254,004</b>
 <b>Total Budget</b>			<b>\$ 16,254,004</b>
<b>Total Official Budget Previously Approved</b>			<b>- 16,204,144</b>
<b>Net Increase/Decrease</b>			<b>\$ 49,860</b>

# Region One Education Service Center

Amendments for the Month of March 2015

<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b><u>GENERAL FUND</u></b>				
<b>ILP3 (INTEGRATED LEADERSHIP PRINCIPAL PREPARATION)</b>				
51	Plant Maintenance and Operations	36,113	-	36,113
53	Data Processing Services	9,300	400	9,700
62	School District Administrative Support Svcs.	610,646	(400)	610,246
	<b>TOTAL</b>	<b>656,059</b>	<b>-</b>	<b>656,059</b>
Transfer funds to cover technology fees.				
<b>PERSONNEL SERVICE CO-OP</b>				
51	Plant Maintenance and Operations	11,900	-	11,900
53	Data Processing Services	3,250	-	3,250
62	School District Administrative Support Svcs.	152,689	4,700	157,389
	<b>TOTAL</b>	<b>167,839</b>	<b>4,700</b>	<b>172,539</b>
Increase budget based on estimated revenue.				
<b>CURRICULUM COLLABORATIVE</b>				
11	Instruction	5,100	-	5,100
13	Curriculum Development & Instructional Staff Devel.	1,521,278	5,000	1,526,278
21	Instructional Leadership	104,074	-	104,074
51	Plant Maintenance and Operations	226,144	(5,000)	221,144
53	Data Processing Services	44,200	-	44,200
	<b>TOTAL</b>	<b>1,900,796</b>	<b>-</b>	<b>1,900,796</b>
Transfer funds as needed to cover travel, supplies and misc. operating costs.				
<b>SCHOOL IMPROVEMENT - LOCAL</b>				
11	Instruction	22,500	25,000	47,500
13	Curriculum Development & Instructional Staff Devel.	214,930	21,080	236,010
21	Instructional Leadership	36,255	(7,000)	29,255
41	General Administration	5,000	-	5,000
51	Plant Maintenance and Operations	40,000	-	40,000
53	Data Processing Services	13,000	-	13,000
62	School District Administrative Support Svcs.	124,895	(13,080)	111,815
	<b>TOTAL</b>	<b>456,580</b>	<b>26,000</b>	<b>482,580</b>
Increase budget to cover KMBH Smart/Masters to the Region One area this summer. Region 20 will reimburse Region One ESC. Transfer funds to meet program objectives.				
<b>REGION ONE PURCHASING CO-OP</b>				
51	Plant Maintenance and Operations	9,925	-	9,925
53	Data Processing Services	3,125	-	3,125
62	School District Administrative Support Svcs.	117,790	19,160	136,950
	<b>TOTAL</b>	<b>130,840</b>	<b>19,160</b>	<b>150,000</b>
Increase budget to cover legal fees and misc. expenses.				