

Region One Education Service Center

Budget Change Analysis Summary for December 2016

2016-17 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
General Operating Fund	23,553,940		
LOCAL FEE ASSESSMENT		27,000	
 Fund Total			\$ 23,580,940
 Total Budget			\$ 23,580,940
Total Official Budget Previously Approved			- 23,553,940
Net Increase/Decrease			\$ 27,000

Region One Education Service Center

Amendments for December 2016

<i>Org</i>	<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>					
164	LOCAL FEE ASSESSMENT				
	41	General Administration	65,271	-	65,271
	51	Plant Maintenance and Operations	30,968	-	30,968
	53	Data Processing Services	3,942	-	3,942
	62	School District Administrative Support Svcs.	490,476	27,000	517,476
		TOTAL	590,657	27,000	617,657

Adjust budget based on estimated revenue.