

Region One Education Service Center

Budget Change Analysis Summary for November 2017

2017-18 Budget Year

<i>Fund</i>	<i>Org</i>	<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
General Operating Fund			23,871,843		
199	GENERAL FUND				
	287	PERSONNEL SERVICES COOPERATIVE		2,617.00	
	384	SCHOOL IMPROVEMENT LOCAL		67,549.00	
	436	COLLEGE & CAREER LOCAL		105,000.00	
Total General Operating Fund					\$ 24,047,009
Total Budget					\$ 24,047,009
Total Official Budget Previously Approved					- 23,871,843
Net Increase/Decrease					\$ 175,166

Region One Education Service Center

Amendments for November 2017

<i>Fund Org Pgm Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>			
163 DATA PROCESSING FUND			
230 INFORMATION SYSTEMS			
51 Plant Maintenance and Operations	52,183	5,000	57,183
53 Data Processing Services	1,767,480	(5,000)	1,762,480
TOTAL	1,819,663	-	1,819,663
Transfer funds to meet program objective.			
199 GENERAL FUND			
287 PERSONNEL SERVICES COOPERATIVE			
51 Plant Maintenance and Operations	10,118	-	10,118
53 Data Processing Services	4,740	-	4,740
62 School District Administrative Support Svcs.	284,843	2,617	287,460
TOTAL	299,701	2,617	302,318
Increase budget based on estimated revenue.			
289 SUB-HUB			
11 Instruction	6,073,129	-	6,073,129
51 Plant Maintenance and Operations	28,675	456	29,131
53 Data Processing Services	63,106	-	63,106
62 School District Administrative Support Svcs.	958,158	(456)	957,702
TOTAL	7,123,068	-	7,123,068
Transfer funds to meet program objective.			
297 BROWNSVILLE LOCAL BUDGET			
13 Curriculum Development & Instructional Staff Devel.	281,645	(2,000)	279,645
21 Instructional Leadership	92,850	1,720	94,570
51 Plant Maintenance and Operations	24,100	280	24,380
53 Data Processing Services	8,603	-	8,603
TOTAL	407,198	-	407,198
Transfer funds to meet program objective.			
303 CURRICULUM COLLABORATIVE			
11 Instruction	5,250	-	5,250
13 Curriculum Development & Instructional Staff Devel.	1,294,341	(1,000)	1,293,341
21 Instructional Leadership	114,255	-	114,255
51 Plant Maintenance and Operations	115,700	1,000	116,700
53 Data Processing Services	24,800	-	24,800
TOTAL	1,554,346	-	1,554,346
Transfer funds to meet program objective.			

<i>Fund Org Pgm Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
384 SCHOOL IMPROVEMENT LOCAL			
13 Curriculum Development & Instructional Staff Devel.	144,711	47,935	192,646
21 Instructional Leadership	62,917	5,921	68,838
41 General Administration	1,500	-	1,500
51 Plant Maintenance and Operations	48,215	910	49,125
53 Data Processing Services	26,685	(7,000)	19,685
61 Community Services	15,000	-	15,000
62 School District Administrative Support Svcs.	38,402	19,783	58,185
TOTAL	337,430	67,549	404,979

Increase budget based on estimated revenue.

436 COLLEGE & CAREER LOCAL

11 Instruction	3,000	56,000	59,000
13 Curriculum Development & Instructional Staff Devel.	67,095	30,852	97,947
21 Instructional Leadership	-	18,148	18,148
TOTAL	70,095	105,000	175,095

Increase budget based on estimated revenue.