

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

Budget Change Analysis Summary for October 2016

2016-17 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b><i>General Operating Fund</i></b>	<b>23,452,032</b>		
LOCAL FEE ASSESSMENT		22,100	
ILP3		17,375	
P.A.C.E.		17,375	
WORKFORCE SOLUTIONS		7,750	
<b><i>Fund Total</i></b>			<b>\$ 23,516,632</b>
<b><i>Total Budget</i></b>			<b>\$ 23,516,632</b>
<b><i>Total Official Budget Previously Approved</i></b>			<b>- 23,452,032</b>
<b><i>Net Increase/Decrease</i></b>			<b>\$ 64,600</b>

# Region One Education Service Center

Amendments for October 2016

<i>Org</i>	<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b><u>GENERAL FUND</u></b>					
164	<b>LOCAL FEE ASSESSMENT</b>				
	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.	468,376	22,100	490,476
		<b>TOTAL</b>	<b>568,557</b>	<b>22,100</b>	<b>590,657</b>
	Adjust budget based on estimated revenue.				
264	<b>ILP3 (INTEGRATED LEADERSHIP PRINCIPAL PREPARATION)</b>				
	51	Plant Maintenance and Operations	31,759	915	32,674
	53	Data Processing Services	12,000	-	12,000
	62	School District Administrative Support Svcs.	600,582	16,460	617,042
		<b>TOTAL</b>	<b>644,341</b>	<b>17,375</b>	<b>661,716</b>
	Increase budget for ESC 10 Educator Preparation Program Data System, from Committed Fund Balance.				
278	<b>P.A.C.E.</b>				
	51	Plant Maintenance and Operations	17,742	-	17,742
	53	Data Processing Services	6,823	-	6,823
	62	School District Administrative Support Svcs.	367,640	17,375	385,015
		<b>TOTAL</b>	<b>392,205</b>	<b>17,375</b>	<b>409,580</b>
	Increase budget for ESC 10 Educator Preparation Program Data System, from Committed Fund Balance.				
289	<b>SUBHUB</b>				
	11	Instruction	6,722,555	-	6,722,555
	51	Plant Maintenance and Operations	22,079	480	22,559
	53	Data Processing Services	98,340	-	98,340
	62	School District Administrative Support Svcs.	1,059,724	(480)	1,059,244
		<b>TOTAL</b>	<b>7,902,698</b>	<b>-</b>	<b>7,902,698</b>
	Transfer funds to meet program objective.				
303	<b>CURRICULUM COLLABORATIVE</b>				
	11	Instruction	5,000	300	5,300
	13	Curriculum Development & Instructional Staff Devel.	1,022,864	(600)	1,022,264
	21	Instructional Leadership	96,309	-	96,309
	51	Plant Maintenance and Operations	108,450	300	108,750
	53	Data Processing Services	24,800	-	24,800
		<b>TOTAL</b>	<b>1,257,423</b>	<b>-</b>	<b>1,257,423</b>
	Transfer funds to meet program objective.				
318	<b>WORKFORCE SOLUTIONS</b>				
	13	Curriculum Development & Instructional Staff Devel.	-	10,000	10,000
		<b>TOTAL</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
	Create budget for estimated revenue.				