

# Region One Education Service Center

Budget Change Analysis Summary for December 2018

2018-19 Budget Year

<i>Fund</i>	<i>Org</i>	<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b>General Operating Fund</b>			<b>25,335,772</b>		

<b>Total General Operating Fund</b>	<b>\$</b>	<b>25,335,772</b>
<b>Total Budget</b>	<b>\$</b>	<b>25,335,772</b>
<b>Total Official Budget Previously Approved</b>	<b>-</b>	<b>25,335,772</b>
<b>Net Increase/Decrease</b>	<b>\$</b>	<b>-</b>

# Region One Education Service Center

Amendments for December 2018

<i>Fund Org Pgm Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b><u>GENERAL FUND</u></b>			
<b>163 DATA PROCESSING FUND</b>			
<b>230 INFORMATION SYSTEMS</b>			
51 Plant Maintenance and Operations	40,235	3,000	43,235
53 Data Processing Services	1,620,254	(3,000)	1,617,254
<b>TOTAL</b>	<b>1,660,489</b>	<b>-</b>	<b>1,660,489</b>
Transfer funds to meet program objective.			
<b>199 GENERAL FUND</b>			
<b>229 C.N.P. SOUTH TEXAS COOPERATIVE</b>			
51 Plant Maintenance and Operations	15,500	-	15,500
53 Data Processing Services	5,605	1,576	7,181
62 School District Administrative Support Svcs.	454,226	(1,576)	452,650
<b>TOTAL</b>	<b>475,331</b>	<b>-</b>	<b>475,331</b>
Transfer funds to meet program objective.			
<b>235 P.E.I.M.S. - LOCAL</b>			
51 Plant Maintenance and Operations	4,593	900	5,493
53 Data Processing Services	378,168	(900)	377,268
<b>TOTAL</b>	<b>382,761</b>	<b>-</b>	<b>382,761</b>
Transfer funds to meet program objective.			
<b>303 CURRICULUM COLLABORATIVE</b>			
11 Instruction	4,759	-	4,759
13 Curriculum Development & Instructional Staff Devel.	1,328,200	(2,000)	1,326,200
21 Instructional Leadership	115,131	2,000	117,131
51 Plant Maintenance and Operations	103,396	-	103,396
53 Data Processing Services	36,344	-	36,344
<b>TOTAL</b>	<b>1,587,830</b>	<b>-</b>	<b>1,587,830</b>
Transfer funds to meet program objective.			
<b>304 T.E.K.S. RESOURCE SYSTEM</b>			
13 Curriculum Development & Instructional Staff Devel.	432,632	(1,000)	431,632
21 Instructional Leadership	55,483	1,000	56,483
51 Plant Maintenance and Operations	34,142	-	34,142
53 Data Processing Services	7,961	-	7,961
<b>TOTAL</b>	<b>530,218</b>	<b>-</b>	<b>530,218</b>
Transfer funds to meet program objective.			

<i>Fund Org Pgm Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b>436 COLLEGE &amp; CAREER LOCAL</b>			
11 Instruction	179,500	18,900	198,400
13 Curriculum Development & Instructional Staff Devel.	226,551	(20,900)	205,651
21 Instructional Leadership	16,714	-	16,714
51 Plant Maintenance and Operations	4,000	-	4,000
53 Data Processing Services	3,500	-	3,500
61 Community Services	-	2,000	2,000
<b>TOTAL</b>	<b>430,265</b>	<b>-</b>	<b>430,265</b>

Transfer funds to meet program objective.

**456 D.M.A.C. SOLUTIONS**

13 Curriculum Development & Instructional Staff Devel.	828,216	(5,800)	822,416
51 Plant Maintenance and Operations	27,838	5,800	33,638
<b>TOTAL</b>	<b>856,054</b>	<b>-</b>	<b>856,054</b>

Transfer funds to meet program objective.