

Region One Education Service Center

Budget Change Analysis Summary for October 2018

2018-19 Budget Year

<i>Fund Org</i>	<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
General Operating Fund		25,137,512		
199 GENERAL FUND				
	246 TECHNOLOGY - EXTERNAL		12,800	
	436 COLLEGE & CAREER LOCAL		50,000	
 Total General Operating Fund				\$ 25,200,312
 Total Budget				\$ 25,200,312
Total Official Budget Previously Approved				- 25,137,512
 Net Increase/Decrease				 \$ 62,800

Region One Education Service Center

Amendments for October 2018

<i>Fund Org Pgm Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>			
162 AUDIO VISUAL FUND			
241 LIBRARY PURCHASING COOPERATIVE			
12 Instructional Resources and Media Services	1,288,422	(2)	1,288,420
51 Plant Maintenance and Operations	11,647	2	11,649
53 Data Processing Services	5,190	-	5,190
TOTAL	1,305,259	-	1,305,259
Transfer funds to meet program objective.			
165 BUS DRIVER TRAINING FUND			
120 BUS DRIVER TRAINING			
13 Curriculum Development & Instructional Staff Devel.	79,371	(79,371)	-
51 Plant Maintenance and Operations	3,000	-	3,000
53 Data Processing Services	3,500	-	3,500
62 School District Administrative Support Svcs.	52,091	79,371	131,462
TOTAL	137,962	-	137,962
Transfer funds to meet program objective.			
199 GENERAL FUND			
218 COMPREHENSIVE HEALTH			
13 Curriculum Development & Instructional Staff Devel.	44,003	(44,003)	-
51 Plant Maintenance and Operations	3,000	-	3,000
53 Data Processing Services	3,500	-	3,500
62 School District Administrative Support Svcs.	106,124	44,003	150,127
TOTAL	156,627	-	156,627
Transfer funds to meet program objective.			
246 TECHNOLOGY - EXTERNAL			
51 Plant Maintenance and Operations	33,804	-	33,804
53 Data Processing Services	451,034	12,800	463,834
TOTAL	484,838	12,800	497,638
Increase budget based on estimated revenue.			
297 BROWNSVILLE LOCAL BUDGET			
13 Curriculum Development & Instructional Staff Devel.	325,336	(200)	325,136
21 Instructional Leadership	194,378	(100)	194,278
51 Plant Maintenance and Operations	30,000	300	30,300
53 Data Processing Services	13,570	-	13,570
TOTAL	563,284	-	563,284
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.	162,737	(4,348)	158,389
21 Instructional Leadership	69,015	488	69,503
41 General Administration	3,300	(1,800)	1,500
51 Plant Maintenance and Operations	41,825	5	41,830
53 Data Processing Services	13,000	-	13,000
62 School District Administrative Support Svcs.	71,137	5,655	76,792
TOTAL	361,014	-	361,014

Transfer funds to meet program objective.

436 COLLEGE & CAREER LOCAL

11 Instruction	123,000	56,500	179,500
13 Curriculum Development & Instructional Staff Devel.	233,051	(6,500)	226,551
21 Instructional Leadership	16,714	-	16,714
51 Plant Maintenance and Operations	4,000	-	4,000
53 Data Processing Services	3,500	-	3,500
TOTAL	380,265	50,000	430,265

Increase budget based on estimated revenue.