

Region One Education Service Center

Budget Change Analysis Summary as of January 31, 2016

2015-16 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<i>General Operating Fund</i>	19,356,404		
LOCAL FEE ASSESSMENT		30,000	
MEDIA		28,538	
PERSONNEL SERVICE CO-OP		6,000	
CURRICULUM COLLABORATIVE		17,000	
DMAC - LRI		50,000	
<i>Fund Total</i>			\$ 19,487,942
<i>Total Budget</i>			\$ 19,487,942
<i>Total Official Budget Previously Approved</i>			- 19,356,404
<i>Net Increase/Decrease</i>			\$ 131,538

Region One Education Service Center

Amendments for the Month of January 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	68,609	-	68,609
	51	Plant Maintenance and Operations	27,000	-	27,000
	53	Data Processing Services	4,600	-	4,600
	62	School District Administrative Support Svcs.	422,258	30,000	452,258
		TOTAL	522,467	30,000	552,467
241	MEDIA				
	12	Instructional Resources and Media Services	1,190,837	28,538	1,219,375
	51	Plant Maintenance and Operations	13,261	-	13,261
	53	Data Processing Services	4,600	-	4,600
		TOTAL	1,208,698	28,538	1,237,236
	Adjust budget based on estimated revenue.				
287	PERSONNEL SERVICE CO-OP				
	51	Plant Maintenance and Operations	9,034	-	9,034
	53	Data Processing Services	3,450	-	3,450
	62	School District Administrative Support Svcs.	179,194	6,000	185,194
		TOTAL	191,678	6,000	197,678
	Increase budget based on estimated revenue.				
295	LAREDO LOCAL BUDGET				
	13	Curriculum Development & Instructional Staff Devel.	440,874	-	440,874
	21	Instructional Leadership	110,496	-	110,496
	51	Plant Maintenance and Operations	43,280	14,447	57,727
	53	Data Processing Services	31,000	(14,447)	16,553
		TOTAL	625,650	-	625,650
	Transfer funds to meet program objective.				
303	CURRICULUM COLLABORATIVE				
	11	Instruction	3,692	-	3,692
	13	Curriculum Development & Instructional Staff Devel.	1,056,745	17,000	1,073,745
	21	Instructional Leadership	92,500	(800)	91,700
	51	Plant Maintenance and Operations	112,073	800	112,873
	53	Data Processing Services	25,100	-	25,100
		TOTAL	1,290,110	17,000	1,307,110
	Adjust budget based on estimated revenue.				

<i>Org</i>	<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
384	SCHOOL IMPROVEMENT - LOCAL				
		13 Curriculum Development & Instructional Staff Devel.	187,563	(915)	186,648
		21 Instructional Leadership	14,823	-	14,823
		41 General Administration	1,500	-	1,500
		51 Plant Maintenance and Operations	44,000	915	44,915
		53 Data Processing Services	22,323	-	22,323
		62 School District Administrative Support Svcs.	29,681	-	29,681
		TOTAL	299,890	-	299,890
	Transfer funds to meet program objective.				
436	GEAR UP - LOCAL				
		11 Instruction	117,000	(10,000)	107,000
		13 Curriculum Development & Instructional Staff Devel.	96,581	10,000	106,581
		21 Instructional Leadership	36,175	-	36,175
		TOTAL	249,756	-	249,756
	Transfer funds to meet program objective.				
456	DMAC - LRI				
		13 Curriculum Development & Instructional Staff Devel.	756,290	30,000	786,290
		51 Plant Maintenance and Operations	15,916	10,000	25,916
		53 Data Processing Services	4,000	10,000	14,000
		TOTAL	776,206	50,000	826,206
	Adjust budget based on estimated revenue.				
457	EDUPHORIA - LRI				
		13 Curriculum Development & Instructional Staff Devel.	248,221	7,359	255,580
		51 Plant Maintenance and Operations	4,559	(4,559)	-
		53 Data Processing Services	2,800	(2,800)	-
		TOTAL	255,580	-	255,580
	Transfer funds to meet program objective.				