

Region One Education Service Center

Budget Change Analysis Summary for March 2017

2016-17 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
General Operating Fund	23,714,550		
TECHNOLOGY - EXTERNAL		4,000.00	
GEAR UP - LOCAL		(49,157.00)	
 Fund Total			\$ 23,669,393
 Total Budget			\$ 23,669,393
Total Official Budget Previously Approved			- 23,714,550
 Net Increase/Decrease			\$ (45,157)

Region One Education Service Center

Amendments for March 2017

<i>Org Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>				
107 ADMINISTRATIVE AND SCHOOL SUPPORT				
41	General Administration	134,719	6,291	141,010
51	Plant Maintenance and Operations	26,456	(6,291)	20,165
53	Data Processing Services	4,000	-	4,000
	TOTAL	165,175	-	165,175
Transfer funds to meet program objective.				
246 TECHNOLOGY - EXTERNAL				
51	Plant Maintenance and Operations	47,061	-	47,061
53	Data Processing Services	264,688	4,000	268,688
	TOTAL	311,749	4,000	315,749
Increase budget based on estimated revenue.				
295 LAREDO LOCAL BUDGET				
13	Curriculum Development & Instructional Staff Devel.	400,864	2,450	403,314
21	Instructional Leadership	102,242	-	102,242
51	Plant Maintenance and Operations	74,399	-	74,399
53	Data Processing Services	3,000	-	3,000
61	Community Services	2,450	(2,450)	-
	TOTAL	582,955	-	582,955
Transfer funds to meet program objective.				
303 CURRICULUM COLLABORATIVE				
11	Instruction	5,800	(400)	5,400
13	Curriculum Development & Instructional Staff Devel.	1,066,194	400	1,066,594
21	Instructional Leadership	51,879	-	51,879
51	Plant Maintenance and Operations	108,750	-	108,750
53	Data Processing Services	24,800	-	24,800
	TOTAL	1,257,423	-	1,257,423
Transfer funds to meet program objective.				
384 SCHOOL IMPROVEMENT - LOCAL				
13	Curriculum Development & Instructional Staff Devel.	151,187	(7,688)	143,499
21	Instructional Leadership	64,141	-	64,141
41	General Administration	1,500	-	1,500
51	Plant Maintenance and Operations	44,915	3,288	48,203
53	Data Processing Services	23,063	4,400	27,463
62	School District Administrative Support Svcs.	52,624	-	52,624
	TOTAL	337,430	-	337,430
Transfer funds to meet program objective.				

<i>Org Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
436 GEAR UP - LOCAL				
11	Instruction	76,557	(75,557)	1,000
13	Curriculum Development & Instructional Staff Devel.	56,670	26,400	83,070
21	Instructional Leadership	32,660	-	32,660
	TOTAL	165,887	(49,157)	116,730
	Decrease budget based on estimated revenue.			
452 BILINGUAL CONSORTIUM				
13	Curriculum Development & Instructional Staff Devel.	184,477	(8,651)	175,826
51	Plant Maintenance and Operations	11,650	8,651	20,301
53	Data Processing Services	4,250	-	4,250
	TOTAL	200,377	-	200,377
	Transfer funds to meet program objective.			
456 D.M.A.C. SOLUTIONS				
13	Curriculum Development & Instructional Staff Devel.	773,988	(4,400)	769,588
21	Instructional Leadership	30,000	-	30,000
53	Data Processing Services	3,100	4,400	7,500
	TOTAL	807,088	-	807,088
	Transfer funds to meet program objective.			
750 BUSINESS ADMINISTRATION				
41	General Administration	1,130,331	2,500	1,132,831
51	Plant Maintenance and Operations	110,504	(2,500)	108,004
53	Data Processing Services	136,196	-	136,196
62	School District Administrative Support Svcs.	64,288	-	64,288
	TOTAL	1,441,319	-	1,441,319
	Transfer funds to meet program objective.			