

Region One Education Service Center

Budget Change Analysis Summary as of November 30, 2013

2013-14 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
General Operating Fund	15,747,098		
DATA PROCESSING - LOCAL		15,000	
BILINGUAL CONSORTIUM		40,000	
LEARNING RESOURCE INTEGRATION		40,000	
 Fund Total			\$ 15,842,098
 Total Budget			\$ 15,842,098
Total Official Budget Previously Approved			- 15,747,098
Net Increase/Decrease			\$ 95,000

Region One Education Service Center

Amendments for the Month of November 30, 2013

<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>				
DATA PROCESSING - LOCAL				
51	Plant Maintenance and Operations	58,000	-	58,000
53	Data Processing Services	1,895,452	15,000	1,910,452
71	Debt Service	66,419	-	66,419
	TOTAL	2,019,871	15,000	2,034,871
To increase budget for the purchase of computers and printers needed for technology staff.				
LAREDO LOCAL BUDGET				
11	Instruction	65,000	-	65,000
13	Curriculum Development & Instructional Staff Devel.	178,179	(1,520)	176,659
21	Instructional Leadership	63,999	-	63,999
51	Plant Maintenance and Operations	65,000	1,520	66,520
53	Data Processing Services	20,000	-	20,000
	TOTAL	392,178	-	392,178
Transfer funds as needed to cover cost for extra Mifi (Wifi) lines.				
SCHOOL IMPROVEMENT - LOCAL				
11	Instruction	42,500	15,000	57,500
13	Curriculum Development & Instructional Staff Devel.	213,834	-	213,834
21	Instructional Leadership	44,294	(5,000)	39,294
41	General Administration	5,000	(5,000)	-
51	Plant Maintenance and Operations	20,000	-	20,000
53	Data Processing Services	28,990	(5,000)	23,990
62	School District Administrative Support Svcs.	81,267	-	81,267
	TOTAL	435,885	-	435,885
To transfer funds as needed for future expense and meet program objectives.				
BILINGUAL CONSORTIUM				
13	Curriculum Development & Instructional Staff Devel.	365,237	40,000	405,237
51	Plant Maintenance and Operations	13,050	-	13,050
53	Data Processing Services	8,000	-	8,000
	TOTAL	386,287	40,000	426,287
To Increase funds needed for future expense.				

<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
LEARNING RESOURCE INTEGRATION				
	13 Curriculum Development & Instructional Staff Devel.	955,923	35,000	990,923
	51 Plant Maintenance and Operations	20,344	5,000	25,344
	53 Data Processing Services	6,800	-	6,800
	TOTAL	983,067	40,000	1,023,067

To Increase revenue from deferred to cover future expenses and
to transfer funds for the purchase of verizon cards for the CIA Department.