

Region One Education Service Center

Budget Change Analysis Summary for January 2019

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		25,335,772		
199 GENERAL FUND				
	303 CURRICULUM COLLABORATIVE		3,000	
	318 CTE - WORKFORCE SOLUTIONS		(10,000)	
Total General Operating Fund				\$ 25,328,772
Total Budget				\$ 25,328,772
Total Official Budget Previously Approved				- 25,335,772
Net Increase/Decrease				\$ (7,000)

Region One Education Service Center

Amendments for January 2019

<i>Fund Org Pgm Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>			
199 GENERAL FUND			
303 CURRICULUM COLLABORATIVE			
11 Instruction	4,759	3,000	7,759
13 Curriculum Development & Instructional Staff Devel.	1,326,200	-	1,326,200
21 Instructional Leadership	117,131	-	117,131
51 Plant Maintenance and Operations	103,396	-	103,396
53 Data Processing Services	36,344	-	36,344
TOTAL	1,587,830	3,000	1,590,830
Donation for Mock Trial.			
318 CTE - WORKFORCE SOLUTIONS			
13 Curriculum Development & Instructional Staff Devel.	10,000	(10,000)	-
TOTAL	10,000	(10,000)	-
Original Budget was removed, this Grant was moved to fund 499.			
384 SCHOOL IMPROVEMENT LOCAL			
13 Curriculum Development & Instructional Staff Devel.	154,639	1,297	155,936
21 Instructional Leadership	69,503	664	70,167
41 General Administration	1,500	-	1,500
51 Plant Maintenance and Operations	41,830	-	41,830
53 Data Processing Services	13,000	(1,961)	11,039
62 School District Administrative Support Svcs.	80,542	-	80,542
TOTAL	361,014	-	361,014
Transfer funds to meet program objective.			
436 COLLEGE & CAREER LOCAL			
11 Instruction	198,400	9,500	207,900
13 Curriculum Development & Instructional Staff Devel.	205,651	(9,500)	196,151
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
TOTAL	430,265	-	430,265
Transfer funds to meet program objective.			