



Region One Education Service Center

Budget 2021-2022

Presented August 2021



“When educating the minds of our youth, we must not forget to educate their hearts.”
- Dalai Lama

Connie Lopez, CPA
Deputy Director for Business, Operations & Finance Support

**REGION ONE
EDUCATION SERVICE CENTER**

**Board of Directors
2021 – 2022**

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Chairperson**

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EDUCATION SERVICE CENTER**

**Budget Review Committee
2021 – 2022**

**Dr. Eduardo Cancino
Interim Executive Director
Deputy Director**

Connie Lopez, CPA

Deputy Director

Dr. Judith Solis

Deputy Director

Ali Kolahdouz

Deputy Director

**Region One Education Service Center
Proposed Budget 2021-2022**

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Mission

To serve educators, students, and parents by providing cutting-edge professional development, customized technical assistance, innovative products, and excellent services to improve student outcomes, enable districts to operate efficiently and economically, and implement state initiatives.

Vision

Region One ESC will be the premier partner, providing leadership and innovation, transforming learning communities toward excellence.

Values

Commitment

consistently delivering what we promise every time and focusing on excellence in student success

Excellence

providing the very best service possible while exceeding expectations

Integrity

demonstrating honesty, sincerity and truthfulness at all times

Respect

building strong relationships by honoring each other's works and ideas

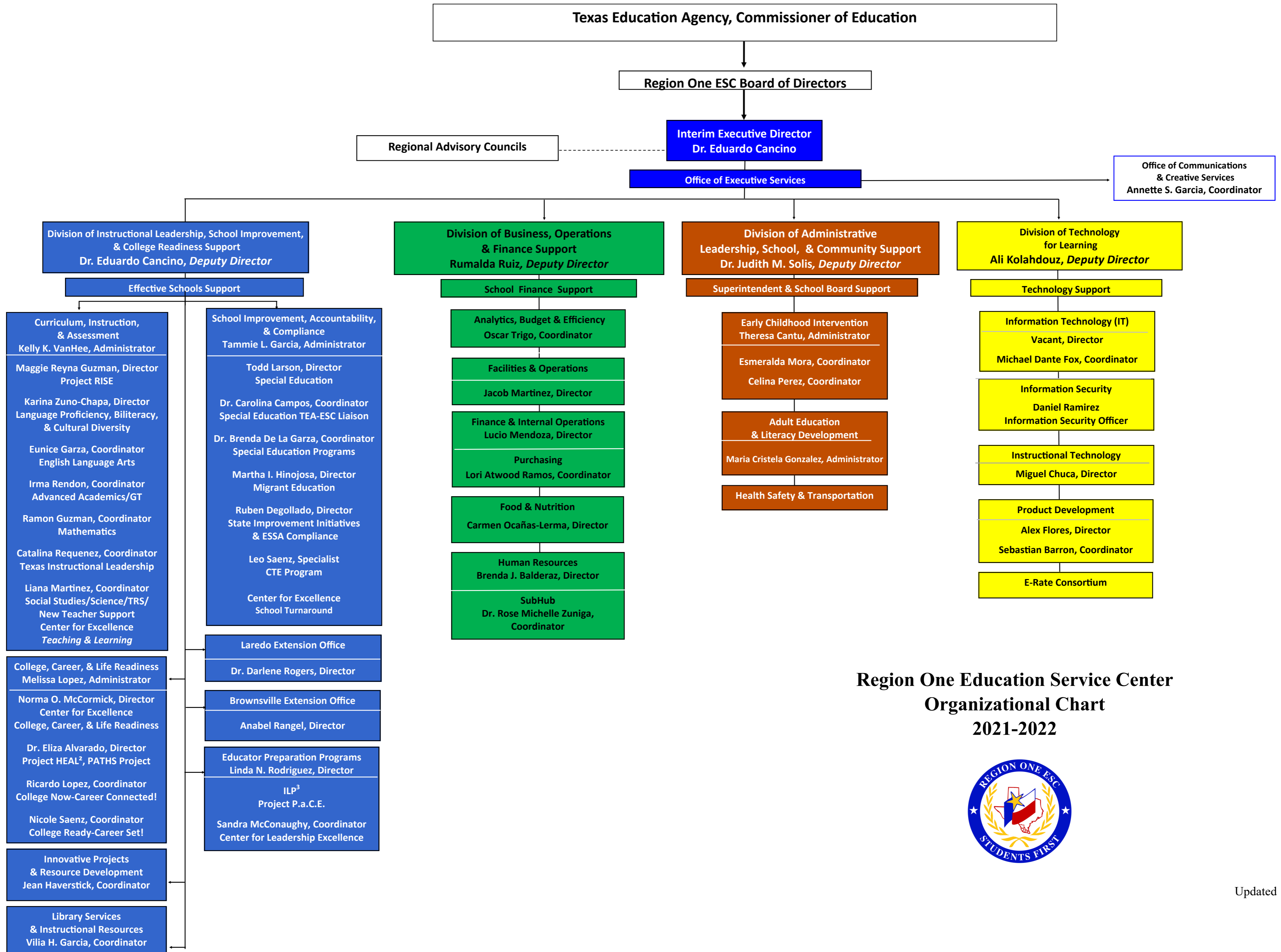
Service

caring and responding to the needs of our customers.

Demographic Profile



Regional		
Counties Served	8	
Independent School Districts Served	38	
Charter School Systems Served	10	
Total Square Miles	10,487	
Total Population (2010 Census)	1,533,713	
Total Student Enrollment	438,396	
Enrollment By County		
Brooks County	1,438	
Cameron County	91,534	
Hidalgo County	256,014	
Jim Hogg County	1,142	
Starr County	16,254	
Webb County	64,454	
Willacy County	4,074	
Zapata County	3,486	
Enrollment By Ethnicity/Race		
American Indian-Alaskan Native	194	0.04%
Asian	1,999	0.46%
Black-African America	4,570	1.04%
Hispanic	421,821	96.22%
Native Hawaiian-Pacific Islander	111	0.03%
White	9,014	2.06%
Two-or-More	687	0.16%
Enrollment by Special Populations		
Bilingual	81,450	18.58%
Career and Technical Education	438,396	100%
English as a Second Language (ESL)	61,042	13.92%
Gifted & Talented	37,387	8.53%
Migrant	9,656	2.20%
Immigrant	5,250	1.20%
Special Education	44,564	10.17%
Economically Disadvantaged	373,784	85.26
Limited English Proficient (LEP)	166,825	38.05%
Staff		
Teachers	28,670	43.12%
Administrative Support	9,553	14.37%
Educational Aide	6,819	10.26%
Auxiliary	21,451	32.26%
Campuses		
Elementary	404	
Middle School/Intermediate/Junior High	122	
High School	163	
Total	689	



**Region One Education Service Center
Organizational Chart
2021-2022**



REGION ONE EDUCATION SERVICE CENTER

Official Budget
Budget Year 2021-2022

	10	20/30/40		
	General Fund	Special Revenue Fund	Memorandum Totals	%
REVENUES				
5700 Local & Intermediate Sources	\$ 20,013,279	\$ 344,355	\$ 20,357,634	33.8%
5800 State Program Revenues	2,784,004	\$ 601,166	3,385,170	5.6%
5900 Federal Program Revenues	3,738,994	\$ 32,768,084	36,507,078	60.6%
Total Revenues	26,536,277	33,713,605	60,249,882	100%
EXPENDITURES				
11 Instruction	4,338,355	7,540,965	11,879,320	20%
12 Instructional Resources and Media Services	1,266,305	-	1,266,305	2%
13 Curriculum Development and Instructional Staff Dev.	7,868,737	8,976,769	16,845,506	28%
21 Instructional Leadership	784,557	2,926,281	3,710,838	6%
23 School Leadership	15,158	1,107,619	1,122,777	2%
31 Support Services - Student (Pupil)	-	9,500	9,500	0%
41 General Administration	3,527,002	-	3,527,002	6%
51 Plant Maintenance	1,100,613	1,062,646	2,163,259	4%
52 Security and Monitoring Services	-	-	-	0%
53 Data Processing	3,397,782	612,490	4,010,272	7%
61 Community Services	36,595	244,402	280,997	0%
62 School District Administrative Support Service	3,410,915	2,083,369	5,494,284	9%
71 Debt Service	790,258	-	790,258	1%
81 Capital Outlay	-	-	-	0%
93 Payment to Fiscal Agent/Member District of SSA	-	9,149,564	9,149,564	15%
95 Payment to Juvenile Justice Alternative Education Program	-	-	-	0%
Total Expenditures	26,536,277	33,713,605	60,249,882	100%
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	-
Other Resources	-	-	-	-
Other (Uses)	-	-	-	-
Excess (Deficiency) of Revenues and Other Resources Over (Under) Expenditures & Other (Uses)	-	-	-	-
Committed Fund Balance-Construction	1,000,000	-	1,000,000	
Committed Fund Balance- Programs	6,641,800	-	6,641,800	
Nonspendable Fund Balance	-	-	-	
Restricted for Debt Service & Other Purpose	1,321,134	851,873	2,173,007	
Unassigned Programmatic Fund Balance	-	-	-	
Unassigned Fund Balance-September 1, 2021 Beginning	11,097,667	-	11,097,667	
Estimated Ending Fund Balance-August 31, 2022	\$ 20,060,601	\$ 851,873	\$ 20,912,474	-

REGION ONE EDUCATION SERVICE CENTER
General Fund - Fund Balance
Current Year 2020-2021

	Committed Fund Balance -			Restricted for Debt & Other Purposes		Unassigned Fund Balance		Unassigned Programmatic Fund Balance		
	Committed Fund Balance - Construction	Programs & Innovative Service Funds	Non- Spendable							Total
Beginning Fund Balance September 1, 2020	\$ 1,000,000	\$ 6,641,800	\$ -	\$ 1,321,134	\$ 10,422,323					\$ 19,385,257
Less: Uses of Fund Balance	-	-	-							-
Budget Change Requests										-
Transfer to Special Revenue Fund						(380,058)				(380,058)
Transfer to Internal Service Fund						(437,855)				(437,855)
Plus: Current Year Estimated Savings							1,493,257			1,493,257
Estimated Ending Fund Balance August 31, 2021	\$ 1,000,000	\$ 6,641,800	\$ -	\$ 1,321,134	\$ 11,097,667			\$ -		\$ 20,440,659

REGION ONE EDUCATION SERVICE CENTER
 Comparison of Estimated Revenues & Expenses
Capital Projects Fund
 Budget Year 2020-2021 & 2021-2022

	Proposed Budget 2021-2022	Current Budget 2020-2021	Difference Increase (Decrease)
REVENUES			
5700 Local & Intermediate Sources	\$ -	\$ -	\$ -
5800 State Program Revenues	-	-	-
5900 Federal Program Revenues	-	-	-
Total Revenues	-	-	-
TOTAL APPROPRIATIONS			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies & Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	250,000	6,162,559	(5,912,559)
Total Expenditures	\$ 250,000	\$ 6,162,559	\$ (5,912,559)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(250,000)	(6,162,559)	5,912,559

Beginning Fund Balance September 1, 2020	\$ (1,881,441)
Add:	
Proceeds from Loan	1,881,441

Less:

Estimated Ending Fund Balance August 31, 2021 **\$ -**

Add:

Available Funds for Construction 2020-2021 **\$ -**

Construction Projects 2020-2021

Laredo	Construction	\$ 98,674
	Architectural Fees	10,000
Edinburg	Construction	\$ -
	Architectural Fees	25,000

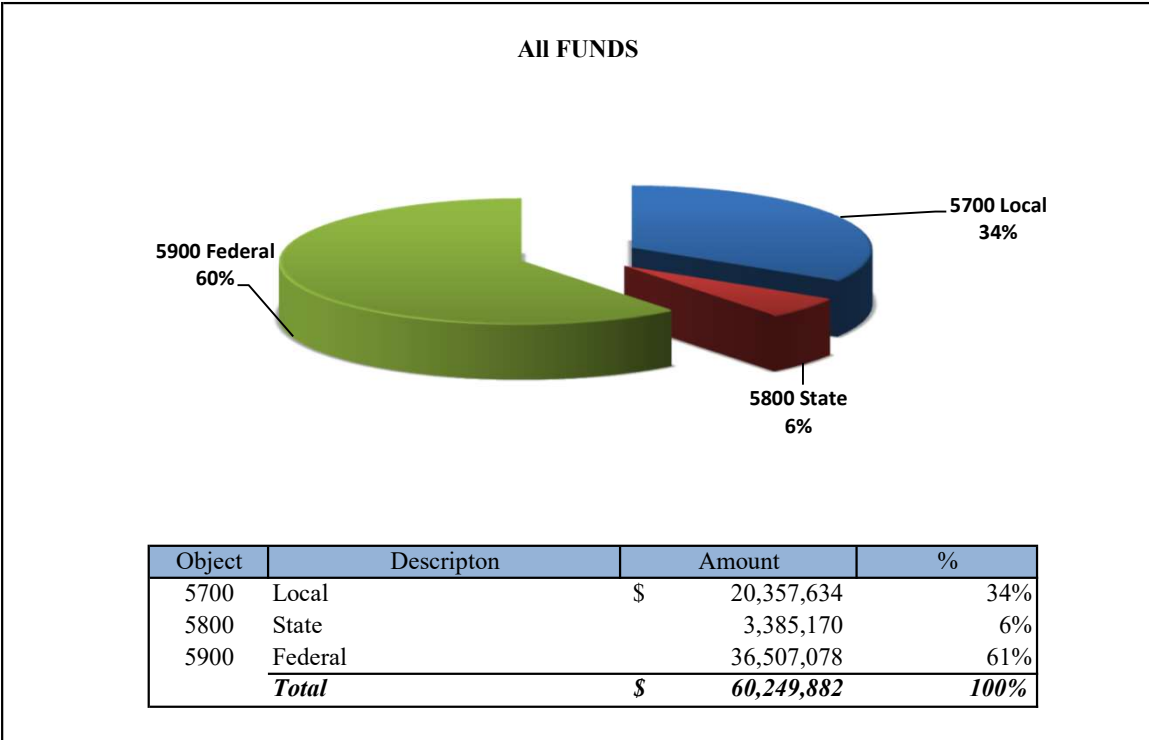
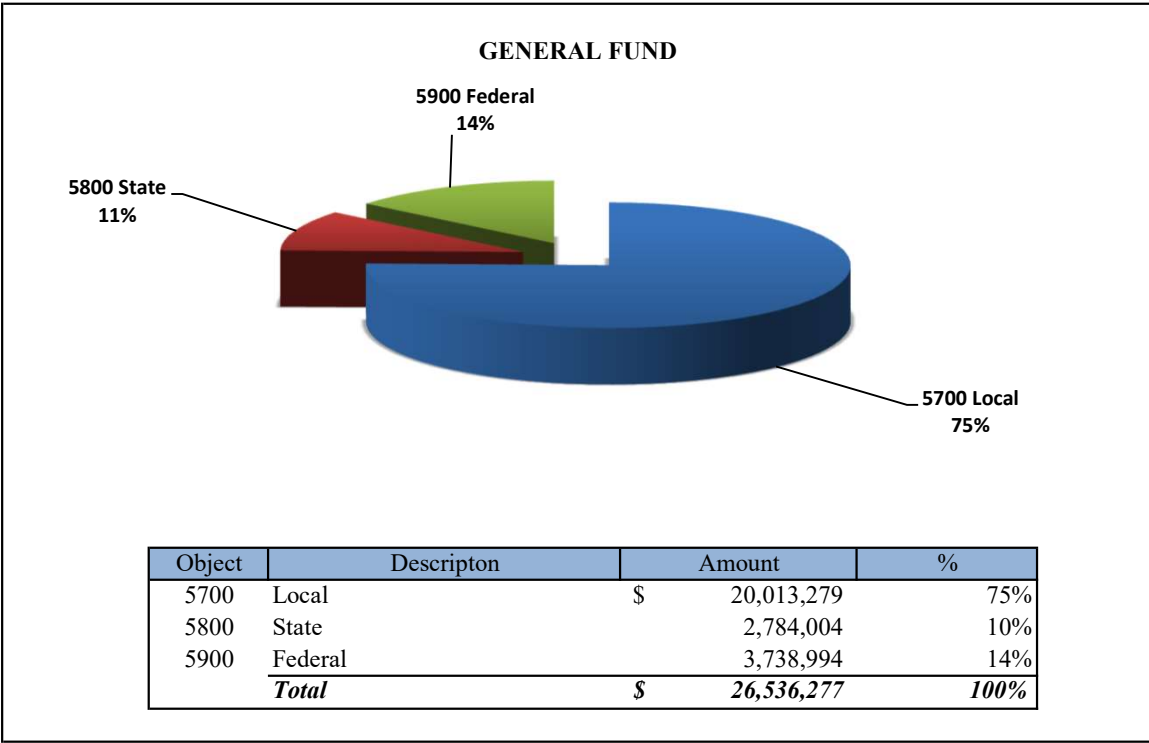
Construction Projects 2021-2022

Edinburg	Roof Replacement - CP	\$ 250,000
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REGION ONE EDUCATION SERVICE CENTER

Revenues By Funding Source

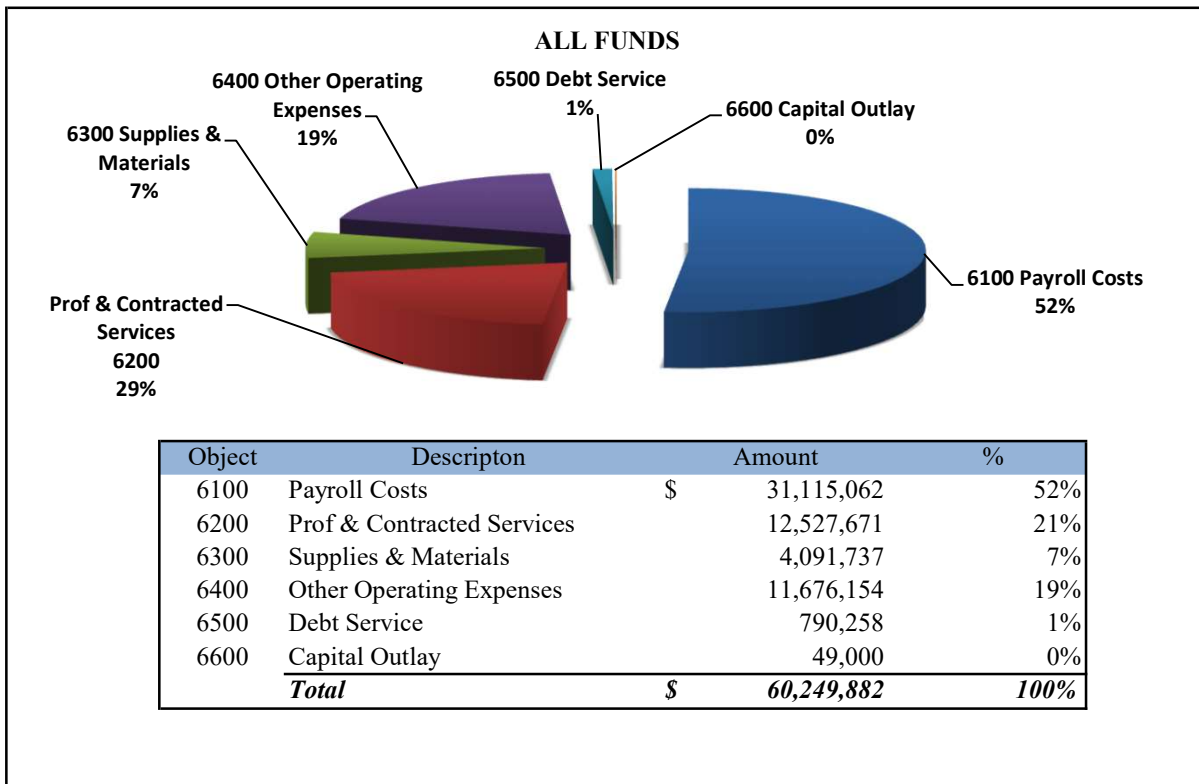
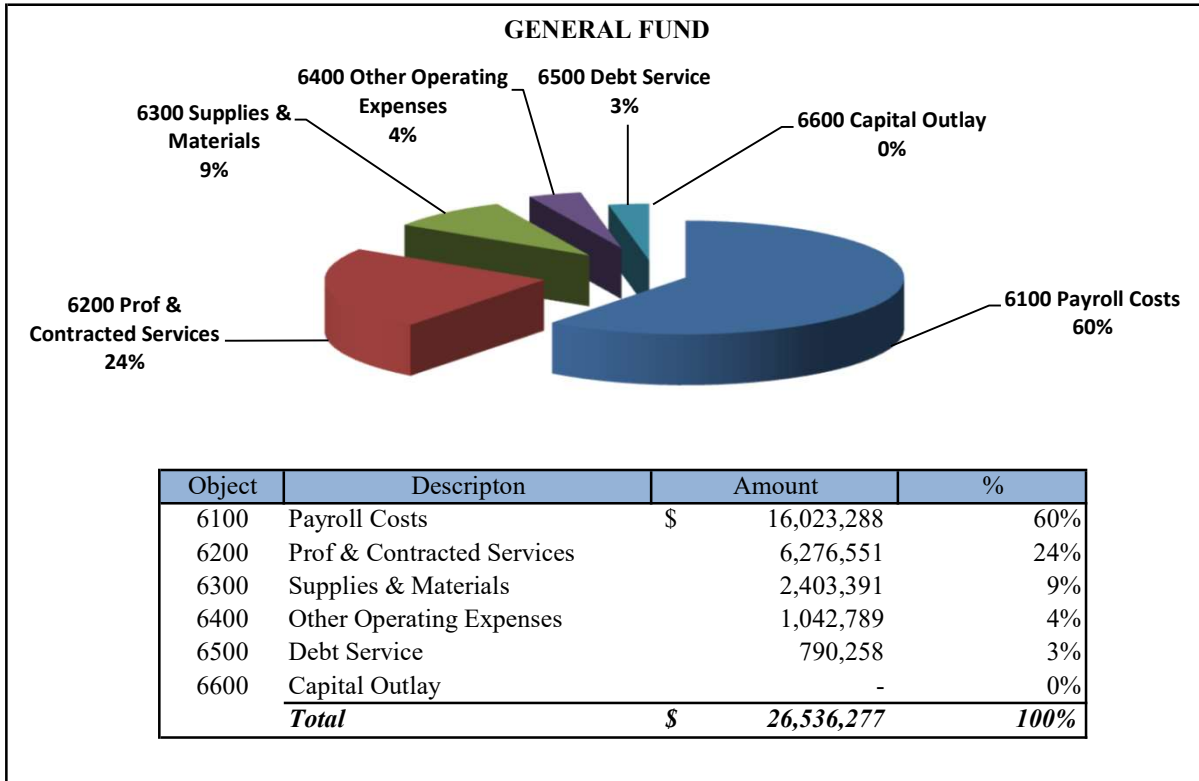
Budget Year 2021-2022



REGION ONE EDUCATION SERVICE CENTER

Appropriations by Object

Budget Year 2021-2022



REGION ONE EDUCATION SERVICE CENTER

Comparison of Estimated Revenues & Expenses

General Fund

Budget Year 2020-2021 & 2021-2022

	Proposed Budget 2021-2022	Current Budget 2020-2021	Difference Increase (Decrease)
REVENUES			
5700 Local & Intermediate Sources	\$ 20,013,279	\$ 21,926,194	\$ (1,912,915)
5800 State Program Revenues	2,784,004	2,918,306	(134,302)
5900 Federal Program Revenues	3,738,994	2,943,908	795,086
Total Revenues	26,536,277	27,788,408	(1,252,131)
TOTAL APPROPRIATIONS			
6100 Payroll Costs	16,023,288	16,274,482	(251,194)
6200 Professional & Contracted Services	6,276,551	6,373,087	(96,536)
6300 Supplies & Materials	2,403,391	2,680,084	(276,693)
6400 Other Operating Expenses	1,042,789	986,359	56,430
6500 Debt Service	790,258	471,104	319,154
6600 Capital Outlay	-	-	-
Total Expenditures	\$ 26,536,277	\$ 26,785,116	\$ (248,839)
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	1,003,292	(1,003,292)

REGION ONE EDUCATION SERVICE CENTER
 Comparison of Estimated Revenues & Expenses
Special Revenue Fund
 Budget Year 2020-2021 & 2021-2022

	Proposed Budget 2021-2022	Current Budget 2020-2021	Difference Increase (Decrease)
REVENUES			
5700 Local & Intermediate Sources	\$ 344,355	\$ 594,126	\$ (249,771)
5800 State Program Revenues	601,166	448,907	152,259
5900 Federal Program Revenues	32,768,084	47,808,993	(15,040,909)
Total Revenues	33,713,605	48,852,026	(15,138,421)
 TOTAL APPROPRIATIONS			
6100 Payroll Costs	15,091,774	15,824,405	(732,631)
6200 Professional & Contracted Services	6,251,120	9,713,939	(3,462,819)
6300 Supplies & Materials	1,688,346	2,667,711	(979,365)
6400 Other Operating Expenses	10,633,365	20,651,816	(10,018,451)
6500 Debt Service	-	-	-
6600 Capital Outlay	49,000	28,555	20,445
Total Expenditures	33,713,605	48,886,426	(15,172,821)
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	(34,400)	34,400

REGION ONE EDUCATION SERVICE CENTER

Estimated Revenues & Expenses

Internal Service Fund

Budget Year 2021-2022

	Space Management	Postal	Meeting/ Rooms	Technology Internal	Print Shop	Creative Services	Internal Service Billing	Adm. School Support	Total
	751	753	752	720	760	761	770	710	
REVENUES									
5700 Local & Intermediate Sources	\$ 1,682,771	\$ 20,000	\$ 359,346	\$ 775,346	\$ 267,361	\$ 376,435	\$ 60,000	\$ -	\$ 3,541,259
TOTAL APPROPRIATIONS									
6100 Payroll Costs	184,012	-	184,012	795,674	169,586	289,347	-	-	1,622,631
6200 Professional & Contracted Services	1,355,480	20,000	146,982	59,000	252,990	67,088	49,700	-	1,951,240
6300 Supplies & Materials	40,000	-	-	490,000	91,500	5,000	5,800	-	632,300
6400 Other Operating Expenses	103,279	-	28,352	35,340	2,000	9,000	4,500	-	182,471
6500 Debt Service	-	-	-	-	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	6,000	6,000	-	-	12,000
Total Expenditures	\$ 1,682,771	\$ 20,000	\$ 359,346	\$ 1,380,014	\$ 522,076	\$ 376,435	\$ 60,000	\$ -	\$ 4,400,642
Excess (Def.) of Revenues Over (Under) Expenditures	-	-	-	(604,668)	(254,715)	-	-	-	(859,383)
Transfer from General Fund				437,855					437,855
Beginning Fund Balance- 9/1/21	882,913	(3,794)	311,646	-	765,513	-	295,335	50,891	2,302,504
Estimated Ending Fund Balance 8/31/22	\$ 882,913	\$ (3,794)	\$ 311,646	\$ (166,813)	\$ 510,798	\$ -	\$ 295,335	\$ 50,891	\$ 1,880,976

Region One Education Service Center

Budget Comparison - 2020-2021 - 2021-2022

General Fund

Obj	Description	2020-2021		2021-2022	
		Current Budget	Actual YTD	Proposed Budget	Variance
6112	Temporary Teacher -Salaries	4,075,000	1,790,392	2,743,917	(1,331,083)
6119	Salaries -Professional Personnel	7,376,808	6,644,382	8,143,713	766,905
6121	Extra Duty Pay / Overtime - Support Personnel	600	853	-	(600)
6129	Salaries - Support Personnel	1,160,172	1,051,712	1,193,205	33,033
6138	Retirement Incentives	235,035	235,033	405,000	169,965
6139	Employee Allowances	114,207	93,960	61,430	(52,777)
6141	Medicare	182,296	135,489	158,432	(23,864)
6142	Group Health and Life Insurance	1,101,645	825,541	1,152,178	50,533
6143	Workers' Compensation	71,830	55,031	61,999	(9,831)
6144	Teacher Retirement/TRS Care	1,590,176	-	1,834,412	244,236
6145	Unemployment Compensation	28,739	33,385	1,523	(27,216)
6146	Teacher Retirement/TRS Care	290,990	224,431	258,389	(32,601)
6148	Employee Benefits Portal	46,984	5,279	9,090	(37,894)
6211	Legal Services	96,338	77,244	127,530	31,192
6212	Audit Services	33,000	33,000	33,000	-
6217	Printing - External	6,000	-	5,000	(1,000)
6235	ESC Region 2-20 Services	2,008,470	1,980,873	1,636,019	(372,451)
6237	Postage	299,074	197,028	251,407	(47,667)
6238	Media/Data Processing	469,319	395,919	466,885	(2,434)
6239	ROESC Services (ESC1 to ESC1)	926,283	607,627	1,213,878	287,595
6245	Contracted Maint and Repair - Vehicles	400	-	400	-
6249	Contracted Maint and Repair - Gas	108,408	88,151	78,038	(30,370)
6256	Utilities - Telephone	480	-	480	-
6259	Utilities	195,208	25,830	203,835	8,627
6265	Rentals - Vehicles	630	-	9,130	8,500
6266	Rentals - External Meeting Rooms	40,505	-	72,000	31,495
6267	Rentals - Building	839,484	771,012	858,412	18,928
6268	Internal - Meeting Room Charges	286,809	125,558	454,060	167,251
6269	Rentals - Operating Leases	74,331	41,269	94,404	20,073
6291	Consulting Services	668,320	434,899	364,429	(303,891)
6294	Promotional Items	4,350	-	8,500	4,150
6299	Miscellaneous Contracted Services	315,678	144,391	399,144	83,466
6311	Gasoline and Other Fuels	1,600	1,416	3,100	1,500
6329	Reading Materials	22,100	7,535	22,500	400
6395	General Supplies - Unit cost between \$500 - \$4,999	159,075	67,607	125,780	(33,295)
6399	General Supplies	2,497,309	2,204,111	2,252,011	(245,298)
6411	Travel and Subsistence - Employee Only	312,465	54,920	426,326	113,861
6413	Stipends - Non-Employees	15,245	11,600	16,000	755
6419	Travel and Subsistence - Non-Employees	82,700	23,085	85,700	3,000
6429	Insurance and Bonding Costs	59,100	30,577	66,500	7,400
6491	Bid Notices	39,812	25,000	36,700	(3,112)
6495	Membership Dues	17,100	12,969	16,050	(1,050)
6497	Courier Services - Federal Express, UPS, DHS, etc	3,140	-	2,867	(273)
6499	Miscellaneous Operating Costs	456,797	186,555	392,646	(64,151)
6519	Debt Principal	291,374	-	610,528	319,154
6529	Interest Expenditures/Expenses	179,730	-	179,730	-
		<u>26,785,116</u>	<u>18,643,665</u>	<u>26,536,277</u>	<u>(248,839)</u>

Region One Education Service Center

Budget Comparison - 2020-2021 - 2021-2022

Special Revenue Funds - 2XX,3XX,4XX

Obj	Description	2020-2021		2020-2122	Variance
		Current Budget	Actual YTD	Proposed Budget	
6119	Salaries -Professional Personnel	11,730,672	11,136,633	11,122,538	(608,134)
6121	Extra Duty Pay / Overtime - Support Personnel	840	1,124	1,000	160
6129	Salaries - Support Personnel	1,317,606	1,205,102	1,292,915	(24,691)
6139	Employee Allowances	25,222	25,490	20,900	(4,322)
6141	Medicare	174,163	170,983	178,312	4,149
6142	Group Health and Life Insurance	1,374,378	1,192,278	1,395,264	20,886
6143	Workers' Compensation	72,151	72,675	70,842	(1,309)
6145	Unemployment Compensation	30,502	28,426	1,827	(28,675)
6146	Teacher Retirement/TRS Care	1,088,566	1,021,395	998,403	(90,163)
6148	Employee Benefits Portal	10,305	9,063	9,773	(532)
6217	Printing - External	500	300	200	(300)
6219	Professional Services	357,472	351,753	188,275	(169,197)
6221	Staff Tuition and Related Fees - Higher Education	126,500	126,499	-	(126,500)
6223	Student Tuition - Other than to Public Schools	-	-	28,775	28,775
6229	Tuition and Transfer Payments	34,000	26,000	47,500	13,500
6235	ESC Region 2-20 Services	151,955	144,920	76,789	(75,166)
6237	Postage	383,961	307,619	251,322	(132,639)
6238	Media/Data Processing	657,762	701,455	643,277	(14,485)
6239	Contracted Maint and Repair - Gas	3,640,596	3,021,300	1,319,907	(2,320,689)
6249	Contracted Maint and Repair - Gas	2,580	1,300	3,750	1,170
6256	Utilities - Telephone	182	-	-	(182)
6259	Utilities	84,904	70,102	71,306	(13,598)
6266	Rentals - External Meeting Rooms	500	-	43,000	42,500
6267	Rentals - Building	900,623	897,534	968,594	67,971
6268	Internal - Meeting Room Charges	202,708	165,848	405,890	203,182
6269	Rentals - Operating Leases	52,213	46,251	75,218	23,005
6291	Consulting Services	1,295,682	1,154,363	585,877	(709,805)
6293	Sub-Recipient	164,142	164,142	95,718	(68,424)
6299	Testing Materials	1,657,659	880,379	1,445,722	(211,937)
6329	Reading Materials	44,425	13,729	36,380	(8,045)
6339	Testing Materials	24,530	20,234	31,235	6,705
6395	General Supplies - Unit cost between \$500 - \$4,999	344,530	286,710	113,050	(231,480)
6399	General Supplies	2,254,226	1,515,357	1,507,681	(746,545)
6411	Travel and Subsistence - Employee Only	335,029	57,936	753,435	418,406
6413	Stipends - Non-Employees	7,086	5,620	6,955	(131)
6419	Travel and Subsistence - Non-Employees	3,150	-	38,540	35,390
6429	Insurance and Bonding Costs	3,000	2,047	2,500	(500)
6493	Payments to Member Districts	18,781,363	18,635,443	9,149,564	(9,631,799)
6495	Membership Dues	5,900	4,962	19,800	13,900
6497	Courier Services - Federal Express, UPS, DHS, etc	982	-	1,947	965
6499	Miscellaneous Operating Costs	1,515,306	1,080,980	660,624	(854,682)
6639	Furniture and Equipment	28,555	26,206	49,000	20,445
		<u>48,886,426</u>	<u>44,572,155</u>	<u>33,713,605</u>	<u>(15,172,821)</u>

Region One Education Service Center

Budget Comparison - 2020-2021 - 2021-2022

Internal Service Fund - 7XX

Obj	Description	2020-2021		2021-2022	
		Current Budget	Actual YTD	Proposed Budget	Variance
6119	Salaries -Professional Personnel	692,546	673,853	887,744	195,198
6121	Extra Duty Pay / Overtime - Support Personnel	110	1,215	-	(110)
6129	Salaries - Support Personnel	500,400	402,859	478,459	(21,941)
6141	Medicare	17,554	14,973	19,706	2,152
6142	Group Health and Life Insurance	177,488	150,844	192,070	14,582
6143	Workers' Compensation	9,018	8,061	9,859	841
6145	Unemployment Compensation	2,648	2,860	159	(2,489)
6146	Teacher Retirement/TRS Care	28,459	24,907	33,294	4,835
6148	Employee Benefits Portal	1,244	1,088	1,340	96
6217	Printing - External	5,000	5,000	-	(5,000)
6219	Professional Services	16,900	-	-	(16,900)
6235	ESC Region 2-20 Services	61,992	60,600	20,000	(41,992)
6237	Postage	8,750	6,830	9,500	750
6238	Media/Data Processing	48,876	50,949	20,366	(28,510)
6239	ROESC Services (ESC1 to ESC1)	17,250	16,500	18,750	1,500
6249	Contracted Maint and Repair - Gas	537,485	436,664	410,000	(127,485)
6259	Utilities	391,119	352,707	405,000	13,881
6266	Rentals - External Meeting Rooms	3,000	-	2,000	(1,000)
6267	Rentals - Building	233,461	232,177	272,444	38,983
6268	Internal - Meeting Room Charges	6,000	5,800	10,200	4,200
6269	Rentals - Operating Leases	281,314	256,309	310,480	29,166
6291	Consulting Services	30,000	15,000	28,000	(2,000)
6294	Promotional Items	-	-	-	-
6299	Miscellaneous Contracted Services	426,827	346,056	444,500	17,673
6311	Gasoline and Other Fuels	2,500	2,130	3,500	1,000
6319	Supplies for Maintenance - other	63,700	46,375	-	(63,700)
6329	Reading Materials	2,000	-	2,000	-
6395	General Supplies - Unit cost between \$500 - \$4,999	188,100	165,712	23,800	(164,300)
6399	General Supplies	541,767	532,266	603,000	61,233
6411	Travel and Subsistence - Employee Only	11,250	3,434	15,500	4,250
6429	Insurance and Bonding Costs	222,381	91,402	119,779	(102,602)
6495	Membership Dues	525	525	525	-
6499	Miscellaneous Operating Costs	49,843	17,055	46,667	(3,176)
6639	Furniture and Equipment	6,000	5,289	12,000	6,000
6649	Fixed Assets - Locally Defined Groupings	2,000	-	-	(2,000)
		<u>4,587,507</u>	<u>3,929,439</u>	<u>4,400,642</u>	<u>(186,865)</u>

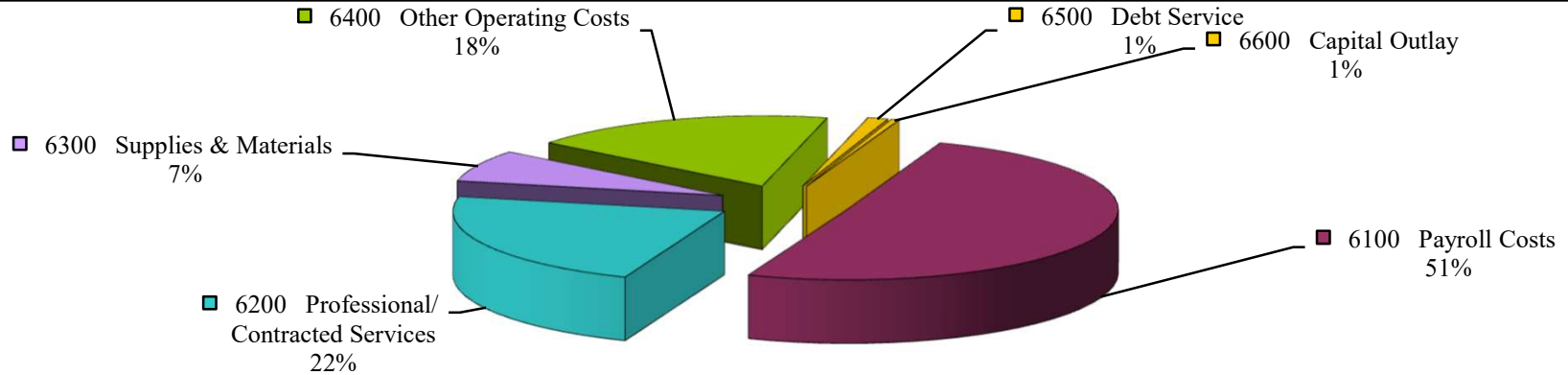
Comparative Budget Analysis

Summary of All Divisions
Budget Comparison By Funding Source
School Year 2021-2022

Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
Executive Services	\$ 1,602,758	\$ 2,231,329	\$ (628,571)	\$ 1,054,386	\$ 1,487,891	\$ (433,505)	\$ 109,762
Division of Instructional Support	4,325,013	4,553,602	(228,589)	3,860,232	4,084,071	(223,840)	166,307
School Improvement, Accountability & Compliance	7,295,494	8,038,123	(742,629)	4,795,548	6,640,262	(1,844,715)	62,350
Curriculum, Instruction & Assessment	10,247,611	20,643,216	(10,395,605)	8,649,573	18,517,919	(9,868,346)	1,255,856
College, Career & Life Readiness	11,194,729	13,757,387	(2,562,658)	5,965,344	12,622,641	(6,657,296)	35,493
Division of Administrative & School Support	1,424,621	1,342,322	82,299	912,317	924,849	(12,532)	143,769
Adult Education	3,105,918	3,118,238	(12,320)	2,590,992	3,244,495	(653,503)	-
Early Childhood Intervention	5,656,960	6,340,553	(683,593)	4,974,740	5,974,834	(1,000,094)	925
Division of Business Operations & Finance Support	11,528,777	17,326,596	(5,797,819)	6,161,725	9,032,799	(2,871,075)	496,901
Facilities and Operations	2,042,117	2,718,576	(676,459)	1,869,994	2,273,707	(403,713)	110,839
Information Systems and Technology	6,540,950	6,433,927	107,023	6,050,879	5,604,451	446,429	95,289
Total	\$ 64,964,948	\$ 86,503,869	\$ (21,538,921)	\$ 46,885,731	\$ 70,407,920	\$ (23,522,190)	\$ 2,477,490

**Summary of All Divisions
Budget by Organization & Object
School Year 2021-2022**

Program Description	6100	6200	6300	6400	6500	6600	Totals
	Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
Executive Services	\$ 772,750	\$ 523,078	\$ 126,800	\$ 168,130	\$ -	\$ 12,000	\$ 1,602,758
Division of Instructional Support	2,225,245	843,120	1,121,376	135,272	-	-	4,325,013
School Improvement, Accountability & Compliance	3,874,564	2,427,800	459,108	485,022	-	49,000	7,295,494
Curriculum, Instruction & Assessment	3,985,683	2,292,150	265,483	3,704,295	-	-	10,247,611
College, Career & Life Readiness	2,149,055	2,167,936	517,939	6,359,799	-	-	11,194,729
Division of Administrative & School Support	822,985	422,748	60,125	118,763	-	-	1,424,621
Adult Education	1,853,424	644,895	523,953	83,646	-	-	3,105,918
Early Childhood Intervention	4,906,520	516,025	50,000	184,415	-	-	5,656,960
Div. of Business Operations & Finance Support	8,576,936	977,458	592,160	341,965	790,258	250,000	11,528,777
Facilities and Operations	368,024	1,502,462	40,000	131,631	-	-	2,042,117
Information Systems and Technology	3,202,507	2,212,663	971,093	154,687	-	-	6,540,950
Total - Summary of all Offices	\$ 32,737,693	\$ 14,530,335	\$ 4,728,037	\$ 11,867,625	\$ 790,258	\$ 311,000	\$ 64,964,948
Percent of Total	50.39%	22.37%	7.28%	18.27%	1.22%	0.48%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Executive Services
2021-2022**

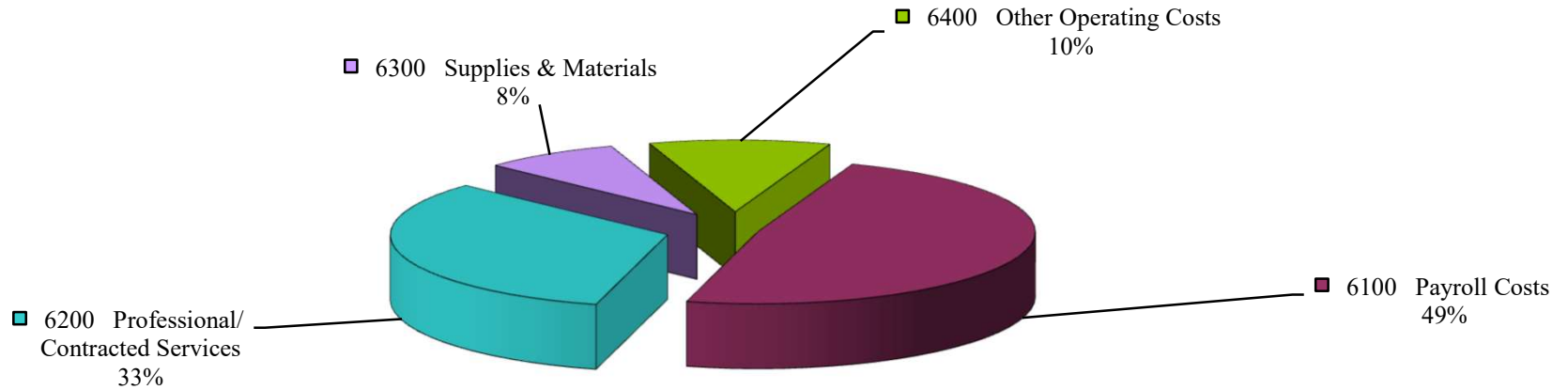
**Dr. Eduardo Cancino
Interim Executive Director**

Executive Services
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
<i>Local Sources</i>									
199	104	Executive Services	\$ 450,817	\$ 476,204	\$ (25,387)	\$ 308,752	\$ 354,127	\$ (45,375)	\$ -
752	760	Print Shop	522,076	695,850	(173,774)	323,260	656,678	(333,417)	106,515
752	761	Office Of Creative Services	376,435	-	376,435	-	-	-	-
829	822	Head Of The Class	5,500	25,898	(20,398)	31,898	4,500	27,398	-
199	753	Centerwide/Facilities	159,530	946,977	(787,447)	365,916	428,502	(62,585)	3,247
199	702	Board Of Directors	88,400	86,400	2,000	24,559	44,085	(19,526)	-
		<i>Total - Local Sources</i>	1,602,758	2,231,329	(628,571)	1,054,386	1,487,891	(433,505)	109,762
<i>Total</i>			\$ 1,602,758	\$ 2,231,329	\$ (628,571)	\$ 1,054,386	\$ 1,487,891	\$ (433,505)	\$ 109,762

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
104	Executive Services	\$ 313,817	\$ 89,300	\$ 4,800	\$ 42,900	\$ -	\$ -	\$ 450,817
702	Board Of Directors	-	6,300	4,300	77,800	-	-	88,400
822	Head Of The Class	-	5,500	-	-	-	-	5,500
753	Centerwide/Facilities	-	101,900	21,200	36,430	-	-	159,530
760	Print Shop	169,586	252,990	91,500	2,000	-	6,000	522,076
761	Office Of Creative Services	289,347	67,088	5,000	9,000	-	6,000	376,435
Total		\$ 772,750	\$ 523,078	\$ 126,800	\$ 168,130	\$ -	\$ 12,000	\$ 1,602,758
Percent of Total		48.21%	32.64%	7.91%	10.49%	0.00%	0.75%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Division of Instructional, School Improvement,
& College Readiness Support
2021-2022**

**Dr. Eduardo Cancino
Interim Executive Director**

Department

Language Proficiency, Biliteracy, & Cultural Diversity

Project Rise

School Improvement, Accountability, & Compliance

Special Education

College, Career, & Life Readiness

Brownsville Extension Office

Educator Preparation Program

Laredo Extension Office

Curriculum, Instruction, & Assessment

Budget Manager

Karina Chapa

Magdalena Guzman

Tammie Garcia

Todd Larson

Melissa Lopez

Anabel Rangel

Linda N. Rodriguez

Dr. Darlene M. Rogers

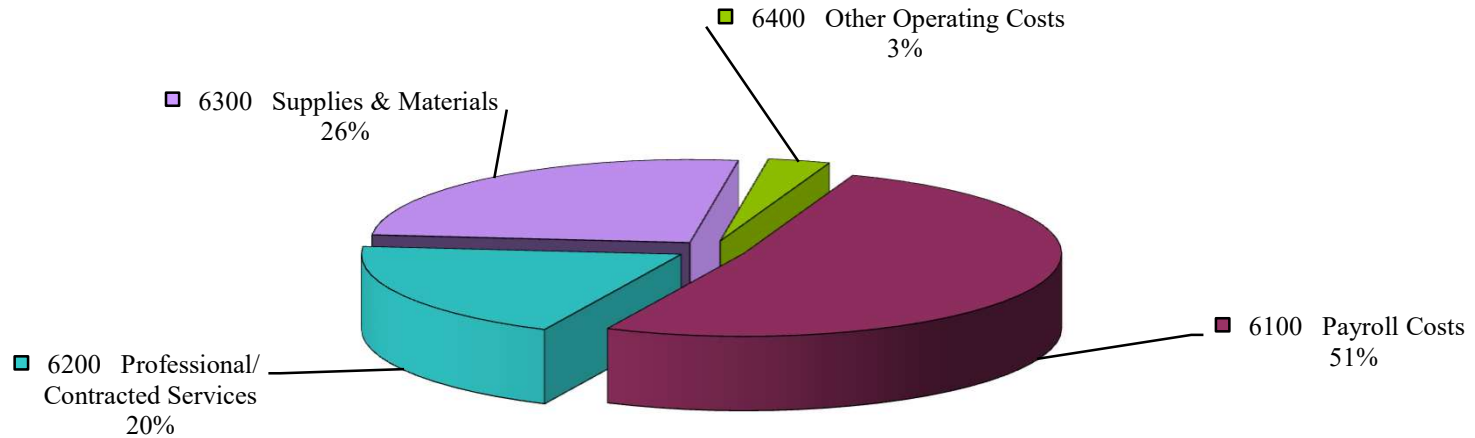
Kelly VanHee

Division of Instructional Support
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
<i>Local Sources</i>									
162	241	Library Purchasing Cooperative	\$ 1,271,098	\$ 1,346,759	\$ (75,661)	\$ 1,363,748	\$ 1,301,649	\$ 62,099	\$ 3,278
199	278	P.A.C.E. Teacher Alt. Cert.	285,042	421,511	(136,469)	122,884	369,942	(247,058)	14,567
255	265	Padc New Revenue	-	-	-	-	-	-	-
182	264	Integrated Leadership P3	648,530	674,217	(25,687)	418,407	573,367	(154,960)	46,037
491	291	Tx Bank One Item Bank	160,952	312,061	(151,109)	131,165	300,801	(169,636)	-
199	294	T.E.K.S. Resource System-Lared	252,656	257,273	(4,617)	346,797	246,115	100,682	-
199	295	Laredo Local Budget	694,323	561,641	132,682	579,733	503,078	76,655	26,900
199	297	Brownsville Local Budget	643,063	641,303	1,760	660,581	468,138	192,443	72,625
199	302	Instructional Support	80,825	81,251	(426)	49,641	62,993	(13,353)	-
199	334	S.T.A.A.R. Conference	22,281	22,698	(417)	14,824	5,500	9,324	2,899
<i>Total - Local Sources</i>			4,058,770	4,318,714	(259,944)	3,687,780	3,831,583	(143,803)	166,307
<i>State Sources</i>									
429	298	Tx Lesson Study	108,344	22,705	85,639	55,249	73,803	(18,554)	-
102	301	Deputy Instructional	97,899	152,183	(54,284)	118,910	156,096	(37,185)	-
<i>Total - State Sources</i>			206,243	174,888	31,355	174,159	229,899	(55,739)	-
<i>Internal Service Fund</i>									
799	770	Instructional Support Internal	60,000	60,000	-	(1,707)	22,590	(24,297)	-
<i>Total - Internal Service Fund</i>			60,000	60,000	-	(1,707)	22,590	(24,297)	-
<i>Total</i>			\$ 4,325,013	\$ 4,553,602	\$ (228,589)	\$ 3,860,232	\$ 4,084,071	\$ (223,840)	\$ 166,307

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
241	Library Purchasing Cooperative	\$ 129,351	\$ 83,977	\$ 1,043,020	\$ 14,750	\$ -	\$ -	\$ 1,271,098
264	Integrated Leadership P3	372,609	261,721	1,000	13,200	-	-	648,530
265	Padc New Revenue	-	-	-	-	-	-	-
278	P.A.C.E. Teacher Alt. Cert.	200,133	72,159	2,750	10,000	-	-	285,042
291	Tx Bank One Item Bank	115,010	13,300	27,642	5,000	-	-	160,952
294	T.E.K.S. Resource System-Lared	182,037	70,619	-	-	-	-	252,656
295	Laredo Local Budget	473,800	170,287	14,964	35,272	-	-	694,323
297	Brownsville Local Budget	513,563	76,500	19,000	34,000	-	-	643,063
298	Tx Lesson Study	90,469	5,625	3,500	8,750	-	-	108,344
301	Deputy Instructional	94,248	3,651	-	-	-	-	97,899
302	Instructional Support	54,025	17,500	2,500	6,800	-	-	80,825
334	S.T.A.A.R. Conference	-	18,081	1,200	3,000	-	-	22,281
770	Instructional Support Internal	-	49,700	5,800	4,500	-	-	60,000
Total		\$ 2,225,245	\$ 843,120	\$ 1,121,376	\$ 135,272	\$ -	\$ -	\$ 4,325,013
Percent of Total		51.45%	19.49%	25.93%	3.13%	0.00%	0.00%	100.00%

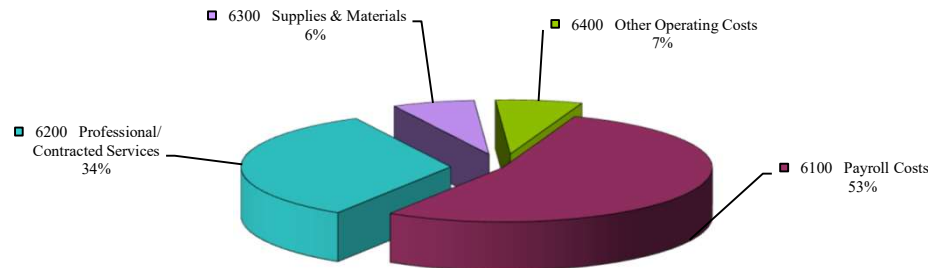


School Improvement, Accountability & Compliance
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
Local Sources									
199	318	Workforce Solutions	\$ -	\$ 9,005	\$ (9,005)	\$ -	\$ -	\$ -	\$ -
199	375	Career & Technical Education	50,799	67,699	(16,900)	38,144	52,663	(14,519)	2,400
199	384	School Improve.Local	339,130	364,520	(25,390)	447,117	212,775	234,342	58,550
Total - Local Sources			389,929	441,224	(51,295)	485,261	265,438	219,823	60,950
State Sources									
385	386	State Support V.I.	361,201	361,201	-	220,912	332,764	(111,852)	-
437	387	Shared Services V.I.	95,066	118,029	(22,963)	117,066	99,905	17,161	1,400
392	388	Non-Ed Funds	10,000	-	10,000	-	-	-	-
Total - State Sources			466,267	479,230	(12,963)	337,978	432,668	(94,691)	1,400
Federal Sources									
226	381	Disproportionate Rep	-	-	-	-	-	-	-
	201	Esser Tech Assistance	102,390	114,889	(12,499)	52,342	79,942	(27,600)	-
	210	Esc Texas Instructional Leader	147,049	149,806	(2,757)	117,577	148,515	(30,938)	-
226	382	Sensory Impairments	66,766	68,018	(1,252)	57,216	69,845	(12,629)	-
289	206	Esc Essa Basic Services	49,193	50,115	(922)	40,995	48,554	(7,559)	-
212	360	Title I, Migrant	1,303,592	1,328,032	(24,440)	816,180	1,185,195	(369,016)	-
212	362	Migrant State Pac	-	-	-	-	-	-	-
301	361	Title I, Migrant S.S.A.	-	135,362	(135,362)	4,177	31,303	(27,126)	-
212	363	Migrant Id&R Online Course	298,246	544,330	(246,084)	94,960	214,861	(119,901)	-
225	682	Idea-B Preschool	314,551	320,448	(5,897)	221,710	308,381	(86,672)	-
211	432	School Improvement Facilitatio	310,693	316,519	(5,826)	74,490	292,383	(217,893)	-
244	434	C.T.E. Leadership	26,737	27,600	(863)	3,086	9,934	(6,848)	-
211	435	Title I School Support	69,601	70,906	(1,305)	34,447	42,079	(7,632)	-
255	205	Title Ii Esc Technical Assistn	22,928	23,357	(429)	7,153	27,103	(19,950)	-
211	207	Title I Esc Priority School Su	490,162	544,362	(54,200)	391,599	482,904	(91,305)	-
211	209	Texas Instructional Leadership	-	33,397	(33,397)	7,841	33,396	(25,555)	-
244	464	C.T.E Support-Adm.	53,091	54,087	(996)	29,193	37,709	(8,516)	-
226	681	Idea-B Basic Tech Assistance	1,655,648	1,686,689	(31,041)	1,201,050	1,557,711	(356,661)	-
226	683	Idea-B Regional/Charter School	68,968	70,261	(1,293)	58,004	70,576	(12,572)	-
226	684	Idea-B General Curriculum	344,453	350,911	(6,458)	200,925	345,484	(144,559)	-
226	685	Idea-B Positive Behavior Inter	126,886	129,265	(2,379)	101,531	130,831	(29,300)	-
226	686	Idea-B Fiep	8,021	8,172	(151)	6,444	7,824	(1,381)	-
226	687	Idea B - Math And Lit Academy	-	-	-	-	-	-	-
226	688	Esc Special Ed Liaison	267,361	272,374	(5,013)	102,860	124,346	(21,486)	-
226	689	Multiple Exceptionalities	712,962	726,329	(13,367)	299,168	600,873	(301,705)	-
255	208	Texas Instructional Lead. T2A	-	92,440	(92,440)	49,362	92,407	(43,045)	-
Total - Federal Sources			6,439,298	7,117,669	(678,371)	3,972,309	5,942,156	(1,969,847)	-
Total			\$ 7,295,494	\$ 8,038,123	\$ (742,629)	\$ 4,795,548	\$ 6,640,262	\$ (1,844,715)	\$ 62,350

Budget by Organization & Object
School Year 2021-2022

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
201	Esser Tech Assistance	-	101,390	1,000	-	-	-	102,390
205	Title Ii Esc Technical Assis	-	20,000	-	2,928	-	-	22,928
206	Esc Essa Basic Services	\$ 49,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,193
207	Title I Esc Priority School Su	\$ 390,849	\$ 97,328	\$ 1,985	\$ -	\$ -	\$ -	\$ 490,162
208	Texas Instructional Lead. T2A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	Texas Instructional Leadership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Esc Texas Instructional Leader	\$ 113,831	\$ 17,305	\$ 10,913	\$ 5,000	\$ -	\$ -	\$ 147,049
318	Workforce Solutions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
360	Title I, Migrant	747,384	350,000	105,180	101,028	-	-	1,303,592
361	Title I, Migrant S.S.A.	-	-	-	-	-	-	-
362	Migrant State Pac	-	-	-	-	-	-	-
363	Migrant Id&R Online Course	89,036	150,000	39,210	20,000	-	-	298,246
375	Career & Technical Education	47,425	1,299	500	1,575	-	-	50,799
381	Disproportionate Rep	-	-	-	-	-	-	-
382	Sensory Impairments	63,561	3,205	-	-	-	-	66,766
384	School Improve.Local	64,259	178,461	31,520	64,890	-	-	339,130
386	State Support V.I.	195,297	74,242	11,694	30,968	-	49,000	361,201
387	Shared Services V.I.	83,371	9,195	-	2,500	-	-	95,066
388	Non-Ed Funds	-	-	-	10,000	-	-	10,000
432	School Improvement Facilitatio	27,168	283,525	-	-	-	-	310,693
434	C.T.E. Leadership	-	17,337	-	9,400	-	-	26,737
435	Title I School Support	53,568	-	-	16,033	-	-	69,601
464	C.T.E Support-Adm.	48,299	3,500	200	1,092	-	-	53,091
681	Idea-B Basic Tech Assistance	890,280	521,924	108,100	135,344	-	-	1,655,648
682	Idea-B Preschool	168,959	109,533	18,059	18,000	-	-	314,551
683	Idea-B Regional/Charter School	59,818	9,150	-	-	-	-	68,968
684	Idea-B General Curriculum	152,066	152,087	20,300	20,000	-	-	344,453
685	Idea-B Positive Behavior Inter	93,865	30,449	1,500	1,072	-	-	126,886
686	Idea-B Fiep	7,272	749	-	-	-	-	8,021
687	Idea B - Math And Lit Academy	-	-	-	-	-	-	-
688	Esc Special Ed Liaison	220,332	12,390	13,947	20,692	-	-	267,361
689	Multiple Exceptionalities	308,731	284,731	95,000	24,500	-	-	712,962
Total		\$ 3,874,564	\$ 2,427,800	\$ 459,108	\$ 485,022	\$ -	\$ 49,000	\$ 7,295,494
Percent of Total		53.11%	33.28%	6.29%	6.65%	0.00%	0.67%	100.00%



Curriculum, Instruction & Assessment

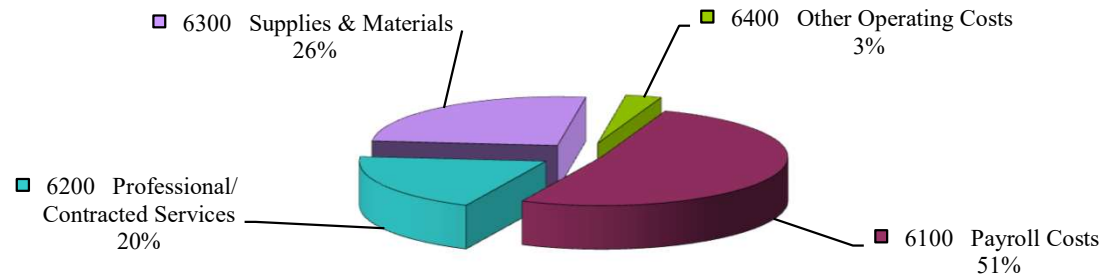
Budget Comparison By Funding Source

School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
<i>Local Sources</i>									
199	303	Curriculum Collaborative	1,822,385	1,801,259	21,126	909,963	1,691,319	(781,356)	158,802
199	304	T.E.K.S. Resource System	534,722	560,211	(25,489)	667,924	458,652	209,273	13,724
199	309	Reading Academies - Local	1,193,855	831,283	362,572	840,669	470,020	370,649	-
199	451	Gifted And Talented	203,195	227,432	(24,237)	174,381	172,569	1,812	38,050
199	452	Bilingual Consortium	488,814	408,560	80,254	539,133	369,563	169,570	42,205
<i>Total - Local Sources</i>			4,242,971	3,828,745	414,226	3,132,069	3,162,121	(30,052)	252,781
<i>State Sources</i>									
405	431	State G/T - Salary	9,804	9,988	(184)	7,660	9,366	(1,706)	-
429	306	Math Academies	70,512	74,505	(3,993)	-	-	-	-
414	467	Read Facilitator	-	10,764	(10,764)	-	-	-	-
429	468	Write For Texas - U.T.	-	-	-	-	-	-	-
<i>Total - State Sources</i>			80,316	95,257	(14,941)	7,660	9,366	(1,706)	-
<i>Federal Sources</i>									
276	429	Hb# Reading Academies	-	-	-	-	-	-	-
276	310	Esc Instructional Continuity	-	141,139	(141,139)	90,778	141,134	(50,356)	-
350	338	Title 3 L.E.P. (S.S.A)	76,098	67,166	8,932	13,590	17,604	(4,014)	-
263	344	Title 3 Bilingual	86,470	103,323	(16,853)	78,643	87,322	(8,678)	-
263	345	Title Iii Enhancing Program Im	43,261	32,701	10,560	27,000	27,000	-	-
282	350	Esc Operational Grant	435,798	-	435,798	-	-	-	-
287	480	Project Rise - T.I.F.	5,004,478	15,225,461	(10,220,983)	4,712,788	14,093,463	(9,380,675)	1,003,074
289	439	Perkins Reserve	-	847,650	(847,650)	335,987	726,436	(390,449)	-
289	466	Regional Early Childhood Educa	230,217	268,385	(38,168)	251,058	253,472	(2,414)	-
342	465	Title 2 T.P.T.R.	48,002	33,389	14,613	-	-	-	-
<i>Total - Federal Sources</i>			5,924,324	16,719,214	(10,794,890)	5,509,844	15,346,432	(9,836,588)	1,003,074
Total			\$ 10,247,611	\$ 20,643,216	\$(10,395,605)	\$ 8,649,573	\$ 18,517,919	\$ (9,868,346)	\$ 1,255,856

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
303	Curriculum Collaborative	\$ 1,424,525	\$ 283,660	\$ 57,200	\$ 57,000	\$ -	\$ -	\$ 1,822,385
304	T.E.K.S. Resource System	303,556	166,633	24,533	40,000	-	-	534,722
306	Math Academies	-	67,600	2,812	100	-	-	70,512
309	Reading Academies - Local	166,793	1,021,062	4,000	2,000	-	-	1,193,855
338	Title 3 L.E.P. (S.S.A)	45,832	9,552	-	20,714	-	-	76,098
344	Title 3 Bilingual	86,470	-	-	-	-	-	86,470
345	Title Iii Enhancing Program Im	43,261	-	-	-	-	-	43,261
350	Esc Operational Grant	297,226	-	138,572	-	-	-	435,798
429	Hb# Reading Academies	-	-	-	-	-	-	-
431	State G/T - Salary	9,200	-	604	-	-	-	9,804
439	Perkins Reserve	-	-	-	-	-	-	-
440	T.X. Reg Collaborative Science	-	-	-	-	-	-	-
443	T.X Reg. Collaborative Math	-	-	-	-	-	-	-
451	Gifted And Talented	130,037	45,412	16,726	11,020	-	-	203,195
452	Bilingual Consortium	345,953	80,836	15,000	47,025	-	-	488,814
465	Title 2 T.P.T.R.	-	17,757	1,332	28,913	-	-	48,002
466	Regional Early Childhood Educa	98,180	121,333	4,704	6,000	-	-	230,217
467	Read Facilitator	-	-	-	-	-	-	-
468	Write For Texas - U.T.	-	-	-	-	-	-	-
480	Project Rise - T.I.F.	1,034,650	478,305	-	3,491,523	-	-	5,004,478
Total		\$ 3,985,683	\$ 2,292,150	\$ 265,483	\$ 3,704,295	\$ -	\$ -	\$ 10,247,611
Percent of Total		38.89%	22.37%	2.59%	36.15%	0.00%	0.00%	100.00%

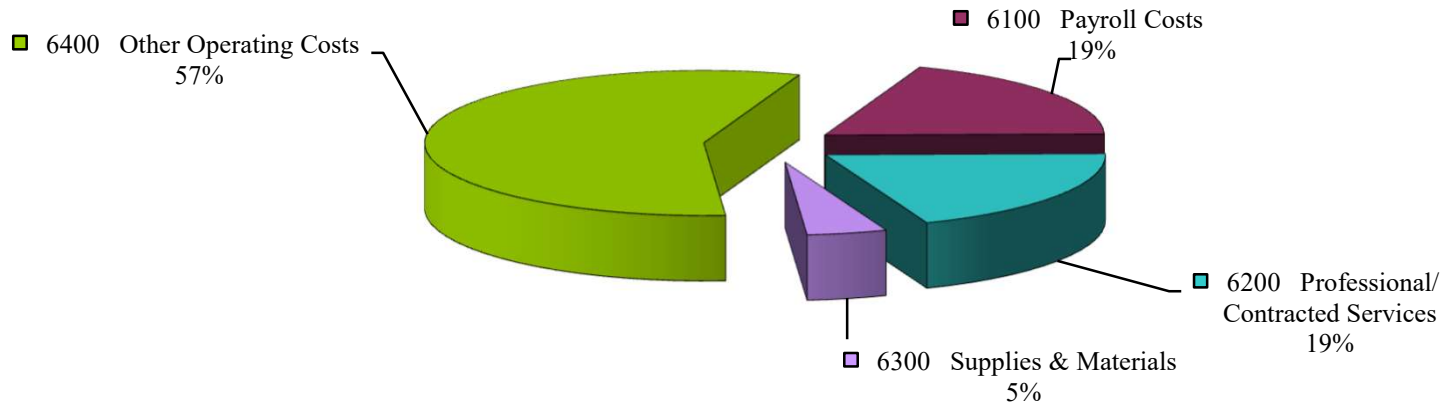


College, Career, and Life Readiness
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
<i>Local Sources</i>									
199	436	College & Career Local	\$ 494,439	\$ 455,796	\$ 38,643	\$ 204,976	\$ 295,535	\$ (90,560)	\$ 5,655
482	438	Financial Literacy Local	17,825	34,400	(16,575)	20,005	27,851	(7,847)	-
<i>Total - Local Sources</i>			512,264	490,196	22,068	224,980	323,386	(98,406)	5,655
<i>State Sources</i>									
287	430	Operation College Bound	-	270,914	(270,914)	215,199	267,034	(51,835)	\$ 29,838
287	433	Project Heal2	-	-	-	-	-	-	\$ -
274	437	G.E.A.R. U.P. Ready	-	-	-	-	-	-	\$ -
274	444	College Ready	4,395,376	5,386,186	(990,810)	2,240,221	4,804,380	(2,564,159)	\$ -
274	445	College Now	6,287,089	7,610,091	(1,323,002)	3,284,944	7,227,840	(3,942,896)	\$ -
<i>Total - State Sources</i>			10,682,465	13,267,191	(2,584,726)	5,740,364	12,299,254	(6,558,890)	29,838
<i>Total</i>			\$ 11,194,729	\$ 13,757,387	\$ (2,562,658)	\$ 5,965,344	\$ 12,622,641	\$ (6,657,296)	\$ 35,493

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
430	Operation College Bound	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
433	Project Heal2	-	-	-	-	-	-	-
436	College & Career Local	196,011	229,832	34,800	33,796	-	-	494,439
437	G.E.A.R. U.P. Ready	-	-	-	-	-	-	-
438	Financial Literacy Local	-	-	16,600	1,225	-	-	17,825
444	College Ready	769,052	803,104	197,184	2,626,036	-	-	4,395,376
445	College Now	1,183,992	1,135,000	269,355	3,698,742	-	-	6,287,089
Total		\$ 2,149,055	\$ 2,167,936	\$ 517,939	\$ 6,359,799	\$ -	\$ -	\$ 11,194,729
Percent of Total		19.20%	19.37%	4.63%	56.81%	0.00%	0.00%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Division of Administrative Leadership,
School, & Community Support
2021-2022**

**Dr. Judith Solis
Deputy Director**

Department

Adult Education & Literacy Development

Early Childhood Intervention

Budget Manager

Maria C. Gonzalez

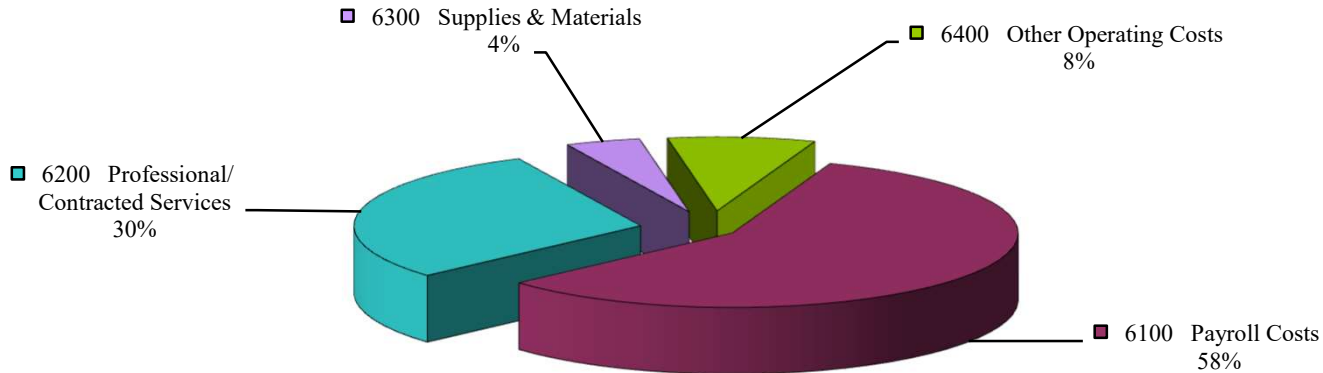
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Division of Administrative & School Support
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
Local Sources									
199	107	Adm. Leadership School Support	\$ 344,547	\$ 168,747	\$ 175,800	\$ 105,321	\$ 122,857	\$ (17,537)	\$ -
161	164	Local Fee Assessment	559,456	563,768	(4,312)	488,683	406,593	82,090	117,096
165	120	Bus Driver Training	106,989	108,904	(1,915)	67,935	93,175	(25,240)	11,598
199	218	Comprehensive Health	123,655	125,828	(2,173)	75,558	78,873	(3,315)	9,000
829	293	Reg.I Sch. Board Assoc.	44,561	42,000	2,561	48,960	12,160	36,800	6,075
Total - Local Sources			1,179,208	1,009,247	169,961	786,457	713,659	72,798	143,769
State Sources									
102	315	Deputy - Administrative	47,123	69,365	(22,242)	46,121	62,041	(15,921)	-
289	202	Title Iv Training And Support	67,957	57,453	10,504	-	9,002	(9,002)	-
289	203	Title Iv, Part A - Esc Techni.	94,684	169,940	(75,256)	63,761	111,257	(47,496)	-
206	204	Esc Capacity Building	35,649	36,317	(668)	15,978	28,890	(12,912)	-
Total - State Sources			245,413	333,075	(87,662)	125,860	211,190	(85,330)	-
Internal Service Fund									
799	710	Administrative Svcs Internal	-	-	-	-	-	-	-
Total - Internal Service Fund			-	-	-	-	-	-	-
Total			\$ 1,424,621	\$ 1,342,322	\$ 82,299	\$ 912,317	\$ 924,849	\$ (12,532)	\$ 143,769

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
107	Adm. Leadership School Support	\$ 293,597	\$ 35,450	\$ 9,500	\$ 6,000	\$ -	\$ -	\$ 344,547
120	Bus Driver Training	63,634	37,500	1,855	4,000	-	-	106,989
164	Local Fee Assessment	218,610	250,026	19,770	71,050	-	-	559,456
202	Title Iv Training And Support	44,029	10,928	6,000	7,000	-	-	67,957
203	Title Iv, Part A - Esc Techni.	74,401	12,283	4,000	4,000	-	-	94,684
204	Esc Capacity Building	18,600	7,000	4,000	6,049	-	-	35,649
218	Comprehensive Health	62,991	38,000	11,000	11,664	-	-	123,655
261	Instructional Leadership	-	-	-	-	-	-	-
293	Reg.I Sch. Board Assoc.	-	31,561	4,000	9,000	-	-	44,561
315	Deputy - Administrative	47,123	-	-	-	-	-	47,123
710	Administrative Svcs Internal	-	-	-	-	-	-	-
Total		\$ 822,985	\$ 422,748	\$ 60,125	\$ 118,763	\$ -	\$ -	\$ 1,424,621
Percent of Total		57.77%	29.67%	4.22%	8.34%	0.00%	0.00%	100.00%

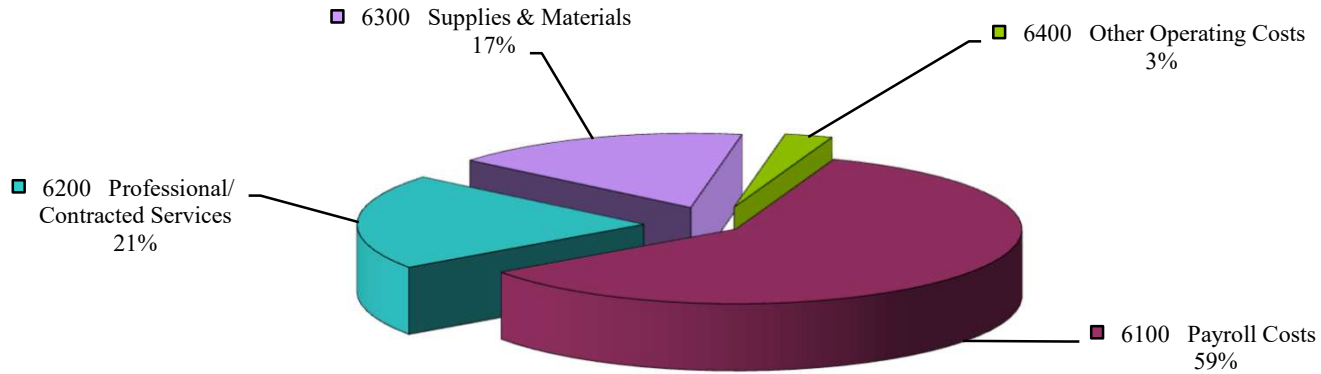


Adult Education
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
<i>State Sources</i>									
220	402	State Adult Ed. - Pd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<i>Total - State Sources</i>	-	-	-	-	-	-	-
<i>Federal Sources</i>									
220	400	Federal And State Adult Ed.	2,879,078	2,818,238	60,840	2,352,093	2,971,673	(619,581)	-
223	404	Federal T.A.N.F.	-	-	-	-	-	-	-
220	406	Career Pathways	-	79,127	(79,127)	79,127	79,127	-	-
220	423	Ad.Ed. E.L. - C.I.V.I.C.S.	226,840	220,873	5,967	159,773	193,695	(33,922)	-
		<i>Total - Federal Sources</i>	3,105,918	3,118,238	(12,320)	2,590,992	3,244,495	(653,503)	-
Total			\$ 3,105,918	\$ 3,118,238	\$ (12,320)	\$ 2,590,992	\$ 3,244,495	\$ (653,503)	\$ -

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
400	Federal And State Adult Ed.	\$ 1,657,459	\$ 644,895	\$ 493,078	\$ 83,646	\$ -	\$ -	\$ 2,879,078
402	State Adult Ed. - Pd	-	-	-	-	-	-	-
404	Federal T.A.N.F.	-	-	-	-	-	-	-
423	Ad.Ed. E.L. - C.I.V.I.C.S.	195,965	-	30,875	-	-	-	226,840
Total		\$ 1,853,424	\$ 644,895	\$ 523,953	\$ 83,646	\$ -	\$ -	\$ 3,105,918
Percent of Total		59.67%	20.76%	16.87%	2.69%	0.00%	0.00%	100.00%

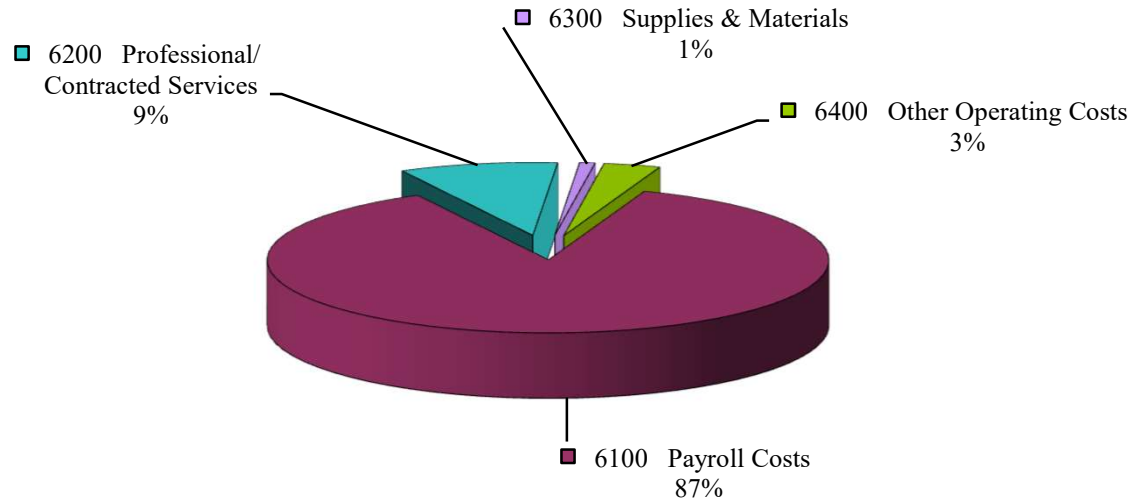


Early Learning & Early Childhood Intervention
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
<i>State Sources</i>									
487	321	Early Childhood Intervention	\$ 5,650,005	\$ 6,333,467	\$ (683,462)	\$ 4,970,678	\$ 5,969,214	\$ (998,536)	\$ -
429	326	Respite	6,955	7,086	(131)	4,062	5,620	(1,558)	925
<i>Total - State Sources</i>			5,656,960	6,340,553	(683,593)	4,974,740	5,974,834	(1,000,094)	925
Total			\$ 5,656,960	\$ 6,340,553	\$ (683,593)	\$ 4,974,740	\$ 5,974,834	\$ (1,000,094)	\$ 925

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
321	Early Childhood Intervention	\$ 4,906,520	\$ 516,025	\$ 50,000	\$ 177,460	\$ -	\$ -	\$ 5,650,005
326	Respite	-	-	-	6,955	-	-	6,955
Total		\$ 4,906,520	\$ 516,025	\$ 50,000	\$ 184,415	\$ -	\$ -	\$ 5,656,960
Percent of Total		86.73%	9.12%	0.88%	3.26%	0.00%	0.00%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Division of Business, Operations & Finance Support
2021-2022**

**Connie Lopez, CPA
Deputy Director**

Department

SubHub

Food & Nutrition

Facilities & Operations

Finance & Internal Support

Human Resources

Budget Manager

Rose Michelle Zuniga

Carmen Ocañas-Lerma

Jacob Martinez

Lucio Mendoza

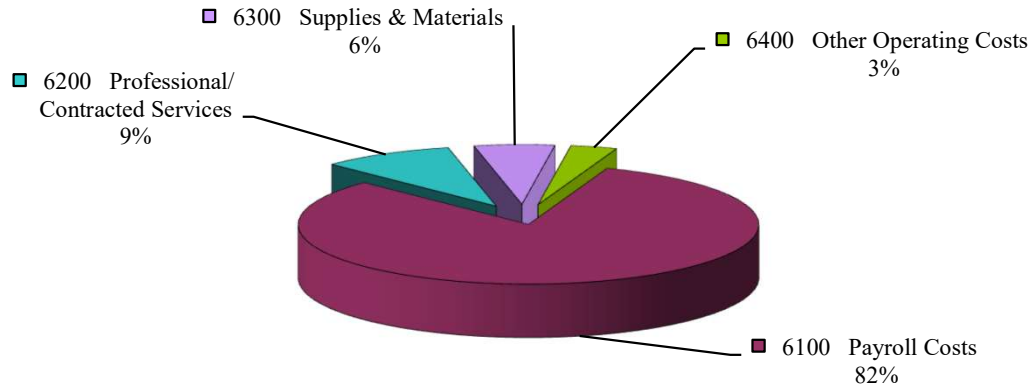
Brenda Balderaz

Division of Business Operations & Finance Support
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
Local Sources									
199	229	C.N.P. South Texas Cooperative	\$ 623,396	\$ 638,489	\$ (15,093)	\$ 656,447	\$ 355,306	\$ 301,140	\$ -
199	287	Personnel Services Cooperative	296,464	327,902	(31,438)	198,812	233,267	(34,455)	24,628
199	289	Sub-Hub	3,675,824	5,259,140	(1,583,316)	2,045,924	2,440,780	(394,856)	472,192
199	750	Business Administration	1,119,996	1,244,286	(124,290)	1,345,508	966,403	379,106	-
199	754	Texas Energy Center	7,130	15,930	(8,800)	13,048	7,138	5,911	-
199	755	Region One Purchasing Coop.	149,391	147,198	2,193	11,594	85,506	(73,912)	81
199	756	Human Resources Internal	548,775	440,363	108,412	216,533	266,442	(49,909)	-
829	823	Education Initiative	14,363	14,363	-	-	-	-	-
199	757	Retirement Benefit	412,073	239,212	172,861	-	239,206	(239,206)	-
199	758	F.S.P. Foundation Formula	101,247	98,278	2,969	896,802	66,328	830,474	-
199	759	Division Of Bofs	334,586	378,878	(44,292)	299,690	370,290	(70,600)	-
199	990	T.R.S. On-Behalf	1,834,412	1,590,176	244,236	-	-	-	-
199	999	Undistributed	1,368,494	-	1,368,494	158,513	158,513	(0)	-
Total - Local Sources			10,486,151	10,394,215	91,936	5,842,872	5,189,180	653,692	496,901
State Sources									
102	150	State Base - Deputy Bofs	47,123	-	47,123	-	-	-	-
241	224	Food & Nutrition	745,503	771,802	(26,299)	318,853	599,599	(280,746)	-
490	103	South Texas Ch41 Consortium	-	-	-	-	-	-	-
Total - State Sources			792,626	771,802	20,824	318,853	599,599	(280,746)	-
Internal Sources									
698	196	Edinburg Addition	250,000	6,160,579	(5,910,579)	-	3,244,021	(3,244,021)	-
Total - Internal Fund			250,000	6,160,579	(5,910,579)	-	3,244,021	(3,244,021)	-
Total			\$ 11,528,777	\$ 17,326,596	\$ (5,797,819)	\$ 6,161,725	\$ 9,032,799	\$ (2,871,075)	\$ 496,901

Budget by Organization & Object
School Year 2021-2022

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
103	South Texas Ch41 Consortium	-	-	-	-	-	-	-
150	State Base - Deputy Bofs	47,123	-	-	-	-	-	\$ 47,123
196	Edinburg Addition	-	-	-	-	-	250,000	\$ 250,000
224	Food & Nutrition	574,803	133,302	7,500	29,898	-	-	\$ 745,503
229	C.N.P. South Texas Cooperative	\$ 194,828	\$ 184,370	\$ 175,000	\$ 69,198	\$ -	\$ -	\$ 623,396
287	Personnel Services Cooperative	141,843	81,147	44,757	28,717	-	-	296,464
289	Sub-Hub	3,314,908	141,872	121,723	97,321	-	-	3,675,824
750	Business Administration	792,076	187,800	69,440	70,680	-	-	1,119,996
754	Texas Energy Center	-	7,130	-	-	-	-	7,130
755	Region One Purchasing Coop.	73,081	42,659	11,500	22,151	-	-	149,391
756	Human Resources Internal	422,760	65,415	48,000	12,600	-	-	548,775
757	Retirement Benefit	412,073	-	-	-	-	-	412,073
758	F.S.P. Foundation Formula	101,247	-	-	-	-	-	101,247
759	Division Of Bofs	289,546	29,400	4,240	11,400	-	-	334,586
823	Education Initiative	-	14,363	-	-	-	-	14,363
990	T.R.S. On-Behalf	1,834,412	-	-	-	-	-	1,834,412
999	Undistributed	378,236	90,000	110,000	-	790,258	-	1,368,494
Total		\$ 8,576,936	\$ 977,458	\$ 592,160	\$ 341,965	\$ 790,258	\$ 250,000	\$ 11,528,777
Percent of Total		74.40%	8.48%	5.14%	2.97%	6.85%	2.17%	100.00%

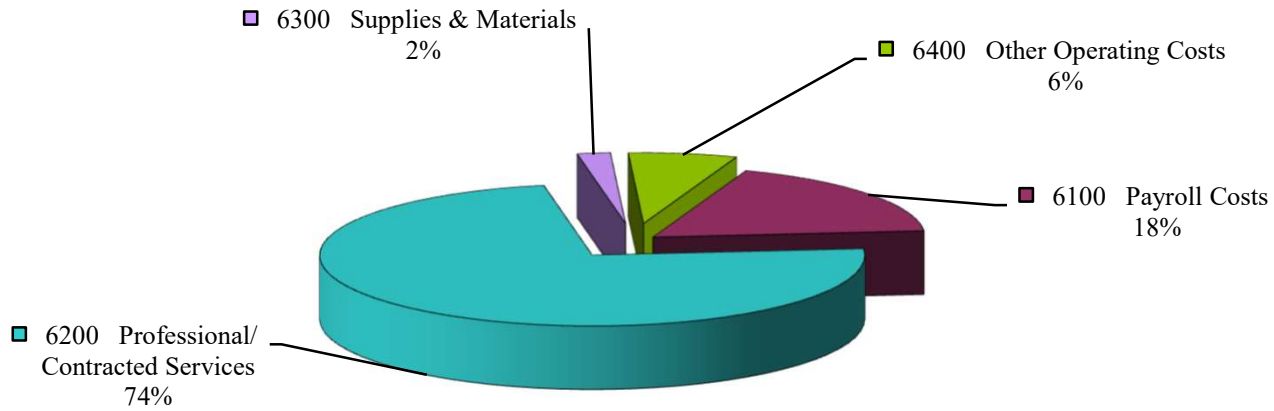


Facilities and Operations
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
<i>Internal Service Funds</i>									
799	751	Space Management Services	1,682,771	2,293,064	(610,293)	1,774,334	1,970,340	(196,007)	31,830
799	752	Meeting Rooms	359,346	425,512	(66,166)	95,660	303,366	(207,706)	79,009
<i>Total - Internal Fund</i>			2,042,117	2,718,576	(676,459)	1,869,994	2,273,707	(403,713)	110,839
<i>Total</i>			\$ 2,042,117	\$ 2,718,576	\$ (676,459)	\$ 1,869,994	\$ 2,273,707	\$ (403,713)	\$ 110,839

**Budget by Organization & Object
School Year 2021-2022**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
751	Space Management Services	\$ 184,012	\$ 1,355,480	\$ 40,000	\$ 103,279	\$ -	\$ -	\$ 1,682,771
752	Meeting Rooms	184,012	146,982	-	28,352	-	-	359,346
Total		\$ 368,024	\$ 1,502,462	\$ 40,000	\$ 131,631	\$ -	\$ -	\$ 2,042,117
Percent of Total		18.02%	73.57%	1.96%	6.45%	0.00%	0.00%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Division of Technology for Learning
2021-2022**

**Ali Kolahdouz
Deputy Director**

Department

Instructional Technology

Product Development

Information Technology (IT)

Budget Manager

Miguel Chuca

Alex Flores

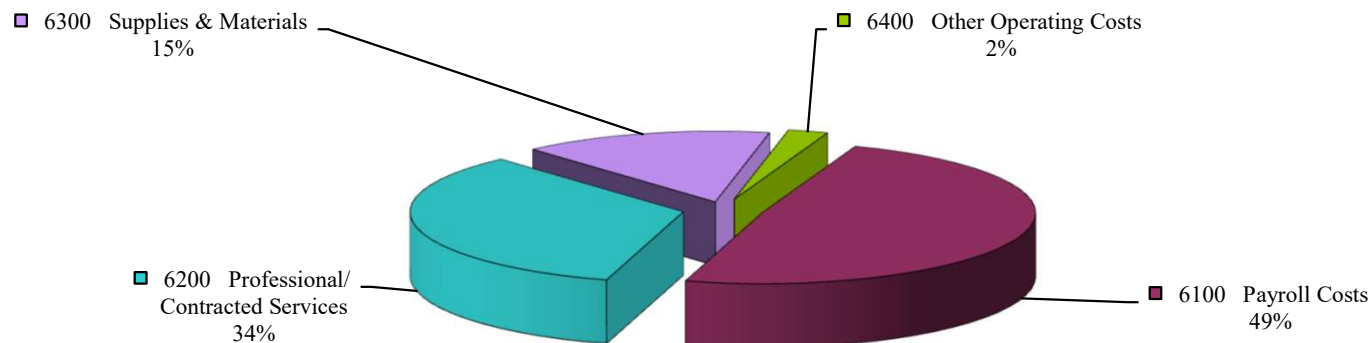
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Information Technology
Budget Comparison By Funding Source
School Year 2021-2022

Funding Sources	Org	Program Description	Proposed Budget 2021-2022	Current Budget 2020-2021	Variance Proposed to Current Budget	Realized Revenues 2020-2021	Actual Expended & Encumbered 2020-2021	Revenues Over (Under) Expenses & Encumbrances	Accounts Receivables
Local Sources									
163	230	Information Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199	235	P.E.I.M.S. - Local	-	-	-	-	-	-	-
166	242	E.S.C.O.N.E.T.T	-	-	-	-	-	-	-
166	244	Fiber Network Consortium	242,229	280,418	(38,189)	344,190	114,012	230,178	51,823
183	300	T-S.T.E.M.	-	-	-	498	15	483	-
199	453	Technology Integration	2,101,789	1,964,764	137,025	2,037,845	1,817,996	219,849	66,800
199	456	D.M.A.C. Solutions	-	-	-	-	-	-	-
199	457	Eduphoria	-	-	-	-	-	-	-
199	458	T.E.K.S. Item Bank	-	-	-	-	-	-	-
199	126	Center For E Learning	-	-	-	-	-	-	-
199	246	Technology - External	2,587,797	2,572,637	15,160	2,844,010	2,397,824	446,186	(23,334)
199	247	Division Of Technology	141,377	188,883	(47,506)	156,580	190,197	(33,617)	-
Total - Local Sources			5,073,192	5,006,702	66,490	5,383,123	4,520,045	863,078	95,289
State Sources									
102	151	State Base - Deputy Technology	47,123	-	47,123	-	-	-	-
102	231	P.E.I.M.S. - State	18,340	36,516	(18,176)	27,862	34,996	(7,134)	-
Total - State Sources			65,463	36,516	28,947	27,862	34,996	(7,134)	-
Federal Sources									
266	308	T-Stem Title Iii	-	226,978	(226,978)	-	25,200	(25,200)	-
289	454	Lone Star Stem Esc	-	47,500	(47,500)	-	44,922	(44,922)	-
244	455	Texas Ecosystem Design Grant	22,281	23,750	(1,469)	4,822	23,749	(18,927)	-
Total - Federal Sources			22,281	298,228	(275,947)	4,822	93,871	(89,049)	-
Internal Service Fund									
754	720	Technology Internal	1,380,014	1,092,481	287,533	635,072	955,540	(320,467)	-
Total - Internal Fund			1,380,014	1,092,481	287,533	635,072	955,540	(320,467)	-
Total			\$ 6,540,950	\$ 6,433,927	\$ 107,023	\$ 6,050,879	\$ 5,604,451	\$ 446,429	\$ 95,289

Budget by Organization & Object
School Year 2021-2022

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
106	Center For E- Learning	-	-	-	-	-	-	-
126	Center For E Learning	-	-	-	-	-	-	-
151	State Base - Deputy Technology	47,123	-	-	-	-	-	47,123
230	Information Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231	P.E.I.M.S. - State	18,340	-	-	-	-	-	18,340
235	P.E.I.M.S. - Local	-	-	-	-	-	-	-
242	E.S.C.O.N.E.T.T	-	-	-	-	-	-	-
244	Fiber Network Consortium	-	242,229	-	-	-	-	242,229
246	Technology - External	1,560,557	641,000	341,240	45,000	-	-	2,587,797
247	Division Of Technology	141,377	-	-	-	-	-	141,377
300	T-S.T.E.M.	-	-	-	-	-	-	-
308	T-Stem Title Iii	-	-	-	-	-	-	-
453	Technology Integration	639,436	1,252,200	139,853	70,300	-	-	2,101,789
454	Lone Star Stem Esc	-	-	-	-	-	-	-
455	Texas Ecosystem Design Grant	-	18,234	-	4,047	-	-	22,281
456	D.M.A.C. Solutions	-	-	-	-	-	-	-
457	Eduphoria	-	-	-	-	-	-	-
458	T.E.K.S. Item Bank	-	-	-	-	-	-	-
720	Technology Internal	795,674	59,000	490,000	35,340	-	-	1,380,014
Total		\$ 3,202,507	\$ 2,212,663	\$ 971,093	\$ 154,687	\$ -	\$ -	\$ 6,540,950
Percent of Total		48.96%	33.83%	14.85%	2.36%	0.00%	0.00%	100.00%



Six Year Analysis – Revenue & Expenditures

REGION ONE EDUCATION SERVICE CENTER
Six Year - Revenues & Expenditures Analysis
Administrative Leadership, School & Community Support
Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
120 BUS DRIVER TRAINING								
<i>Revenues</i>	150,090	165,597	113,510	123,962	80,115	119,950	75,258	120,050
Indirect Cost/Administrative Fees	(10,563)	(9,986)	(5,555)	(6,303)	(7,086)	(11,046)	(7,323)	(13,061)
Revenues	139,527	155,611	107,955	117,659	73,029	108,904	67,935	106,989
<i>Expenditures</i>								
61 Payroll Cost	96,833	108,909	57,275	80,582	63,567	63,045	63,685	63,634
62 Contracted Services	20,754	17,242	11,724	15,986	11,245	25,059	24,890	25,500
62 Office/Tech/Printing/Meeting	6,937	11,290	8,870	5,871	7,708	14,700	4,600	12,000
63 Supplies & Material	-	1,587	31	3,601	-	600	-	1,855
64 Other Operating Expenses	340	3,628	1,461	-	-	5,500	-	4,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	124,864	142,656	79,361	106,040	82,520	108,904	93,175	106,989
Net Revenues & Expenses	14,663	12,955	28,594	11,619	(9,491)	-	(25,240)	-
164 LOCAL FEE ASSESSMENT								
<i>Revenues</i>	625,326	605,201	624,582	574,052	543,611	618,500	512,912	626,533
Indirect Cost/Administrative Fees	(34,535)	(33,212)	(40,110)	(23,949)	(27,366)	(54,732)	(24,229)	(67,077)
Revenues	590,791	571,990	584,471	550,102	516,245	563,768	488,683	559,456
<i>Expenditures</i>								
61 Payroll Cost	230,712	231,048	246,974	163,022	164,246	151,394	121,732	218,610
62 Contracted Services	197,157	188,612	249,799	195,207	134,269	238,150	206,300	204,150
62 Office/Tech/Printing/Meeting	57,969	49,147	60,080	36,390	34,066	66,470	27,727	45,876
63 Supplies & Material	3,265	2,661	7,405	18,762	11,820	26,804	11,482	19,770
64 Other Operating Expenses	74,670	81,986	82,860	46,289	27,091	80,950	39,353	71,050
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	563,773	553,454	647,118	459,670	371,492	563,768	406,593	559,456
Net Revenues & Expenses	27,018	18,536	(62,647)	90,433	144,753	-	82,090	-
202 TITLE IV TRAINING AND SUPPORT								
<i>Revenues</i>	-	-	-	-	-	57,453	-	76,253
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	(8,296)
Revenues	-	-	-	-	-	57,453	-	67,957
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	44,039	7,161	44,029
62 Contracted Services	-	-	-	-	-	-	-	6,500
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	4,428
63 Supplies & Material	-	-	-	-	-	8,164	1,816	6,000
64 Other Operating Expenses	-	-	-	-	-	5,250	25	7,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	57,453	9,002	67,957
Net Revenues & Expenses	-	-	-	-	-	-	(9,002)	-

REGION ONE EDUCATION SERVICE CENTER
 Six Year - Revenues & Expenditures Analysis
 Administrative Leadership, School & Community Support
 Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
203 TITLE IV, PART A - ESC TECHN.								
<i>Revenues</i>	-	-	-	-	5,307	187,177	70,228	106,242
Indirect Cost/Administrative Fees	-	-	-	-	(489)	(17,237)	(6,467)	(11,558)
Revenues	-	-	-	-	4,818	169,940	63,761	94,684
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	4,818	78,093	75,570	74,401
62 Contracted Services	-	-	-	-	-	23,500	5,500	7,700
62 Office/Tech/Printing/Meeting	-	-	-	-	-	40,347	27,531	4,583
63 Supplies & Material	-	-	-	-	-	28,000	2,656	4,000
64 Other Operating Expenses	-	-	-	-	-	-	-	4,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	4,818	169,940	111,257	94,684
Net Revenues & Expenses	-	-	-	-	-	-	(47,496)	-
204 ESC CAPACITY BUILDING								
<i>Revenues</i>	-	-	-	-	3,173	40,000	17,599	40,000
Indirect Cost/Administrative Fees	-	-	-	-	(292)	(3,683)	(1,621)	(4,351)
Revenues	-	-	-	-	2,881	36,317	15,978	35,649
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	2,881	21,473	18,894	18,600
62 Contracted Services	-	-	-	-	-	-	-	2,750
62 Office/Tech/Printing/Meeting	-	-	-	-	-	6,000	4,039	4,250
63 Supplies & Material	-	-	-	-	-	5,900	5,727	4,000
64 Other Operating Expenses	-	-	-	-	-	2,944	230	6,049
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	2,881	36,317	28,890	35,649
Net Revenues & Expenses	-	-	-	-	-	-	(12,912)	-
218 COMPREHENSIVE HEALTH								
<i>Revenues</i>	48,794	103,594	100,885	60,408	91,463	138,590	82,503	138,750
Indirect Cost/Administrative Fees	-	-	-	(4,682)	(6,383)	(12,762)	(6,945)	(15,095)
Revenues	48,794	103,594	100,885	55,726	85,080	125,828	75,558	123,655
<i>Expenditures</i>								
61 Payroll Cost	14,143	50,687	105,161	66,791	63,194	62,945	62,749	62,991
62 Contracted Services	6,531	4,975	14,601	911	-	21,000	500	17,000
62 Office/Tech/Printing/Meeting	3,469	4,680	8,595	9,627	7,368	18,700	12,700	21,000
63 Supplies & Material	-	2,492	3,821	1,383	-	12,500	-	11,000
64 Other Operating Expenses	150	2,998	5,949	5,442	3,549	10,683	2,923	11,664
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	24,293	65,832	138,126	84,155	74,111	125,828	78,873	123,655
Net Revenues & Expenses	24,501	37,762	(37,241)	(28,429)	10,969	-	(3,315)	-

REGION ONE EDUCATION SERVICE CENTER
 Six Year - Revenues & Expenditures Analysis
Administrative Leadership, School & Community Support
 Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
710 ADMINISTRATIVE SVCS INTERNAL								
<i>Revenues</i>	15,000	20,000	20,000	20,000	-	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	15,000	20,000	20,000	20,000	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	2,271	8,288	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	206	1,852	-	-	-	-	-	-
64 Other Operating Expenses	5,565	4,268	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	8,042	14,407	-	-	-	-	-	-
Net Revenues & Expenses	6,958	5,593	20,000	20,000	-	-	-	-
Total Administrative, Leadership, School & Community Support								
<i>Revenues</i>	839,210	894,392	858,977	778,421	723,668	1,161,670	758,500	1,107,828
Indirect Cost/Administrative Fees	(45,098)	(43,197)	(45,666)	(34,934)	(41,615)	(99,460)	(46,586)	(119,438)
Revenues	794,112	851,195	813,311	743,487	682,053	1,062,210	711,915	988,390
<i>Expenditures</i>								
61 Payroll Cost	341,689	390,644	409,409	310,395	298,704	420,989	349,792	482,265
62 Contracted Services	226,713	219,116	276,124	212,104	145,515	307,709	237,190	263,600
62 Office/Tech/Printing/Meeting	68,375	65,117	77,545	51,887	49,142	146,217	76,597	92,137
63 Supplies & Material	3,471	8,593	11,256	23,746	11,820	81,968	21,680	46,625
64 Other Operating Expenses	80,725	92,880	90,270	51,732	30,640	105,327	42,532	103,763
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	720,972	776,349	864,605	649,864	535,821	1,062,210	727,790	988,390
Net Revenues & Expenses	73,141	74,846	(51,294)	93,623	146,232	-	(15,875)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Adult Education

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
400 FEDERAL AND STATE ADULT ED.								
<i>Revenues</i>	2,803,394	2,346,187	2,898,086	2,679,391	3,188,708	3,043,697	2,555,531	3,109,404
Indirect Cost/Administrative Fees	(144,389)	(125,171)	(154,151)	(135,133)	(212,284)	(225,459)	(203,439)	(230,326)
Revenues	2,659,005	2,221,015	2,743,935	2,544,258	2,976,424	2,818,238	2,352,093	2,879,078
<i>Expenditures</i>								
61 Payroll Cost	2,001,173	1,726,380	1,927,206	1,771,336	2,141,437	2,000,036	2,188,192	1,657,459
62 Contracted Services	105,391	52,252	51,854	192,537	260,600	188,011	188,094	185,454
62 Office/Tech/Printing/Meeting	350,602	335,999	323,628	309,788	251,633	389,035	367,625	459,441
63 Supplies & Material	173,426	81,508	454,068	246,528	303,186	231,222	218,920	493,078
64 Other Operating Expenses	28,414	24,877	17,376	24,069	19,568	9,934	8,842	83,646
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	2,659,005	2,221,015	2,774,133	2,544,258	2,976,424	2,818,238	2,971,673	2,879,078
Net Revenues & Expenses	-	-	(30,197)	-	-	-	(619,581)	-
401 FEDERAL AD.ED. TCHR. TRNG.								
<i>Revenues</i>	69,776	-	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	69,776	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	15,049	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	54,727	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	69,776	-	-	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
402 STATE ADULT ED. - PD								
<i>Revenues</i>	59,667	94,400	77,155	48,059	17,987	-	-	-
Indirect Cost/Administrative Fees	(3,187)	(5,042)	(3,735)	-	-	-	-	-
Revenues	56,481	89,358	73,420	48,059	17,987	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	23,653	20,926	17,263	19,153	-	-	-	-
62 Contracted Services	15,787	53,896	6,444	5,523	1	-	-	-
62 Office/Tech/Printing/Meeting	1,280	458	-	-	-	-	-	-
63 Supplies & Material	-	905	11,815	1,169	1	-	-	-
64 Other Operating Expenses	15,761	13,173	37,897	22,214	17,985	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	56,481	89,358	73,420	48,059	17,987	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Adult Education

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
404 FEDERAL T.A.N.F.								
<i>Revenues</i>	429,370	387,646	336,442	227,245	-	-	-	-
Indirect Cost/Administrative Fees	(22,054)	(21,329)	(17,880)	(11,486)	-	-	-	-
Revenues	407,317	366,317	318,562	215,759	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	324,258	364,391	323,247	215,759	-	-	-	-
62 Contracted Services	3,077	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	62,039	1,824	1,454	-	-	-	-	-
63 Supplies & Material	15,645	-	-	-	-	-	-	-
64 Other Operating Expenses	2,298	102	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	407,317	366,317	324,701	215,759	-	-	-	-
Net Revenues & Expenses	-	-	(6,139)	-	-	-	-	-
423 AD.ED. E.L. - C.I.V.I.C.S.								
<i>Revenues</i>	317,792	209,188	326,103	300,926	226,553	231,916	168,004	238,181
Indirect Cost/Administrative Fees	(15,770)	(11,804)	(16,675)	(10,770)	(10,095)	(11,043)	(8,231)	(11,341)
Revenues	302,021	197,384	309,428	290,156	216,457	220,873	159,773	226,840
<i>Expenditures</i>								
61 Payroll Cost	235,762	169,218	207,796	243,226	207,941	212,800	185,335	195,965
62 Contracted Services	1,888	-	4,345	9,000	-	-	-	-
62 Office/Tech/Printing/Meeting	39,508	24,726	32,721	8,590	-	-	8,297	-
63 Supplies & Material	21,692	3,290	64,048	29,341	8,516	8,073	63	30,875
64 Other Operating Expenses	3,172	149	519	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	302,021	197,384	309,428	290,156	216,457	220,873	193,695	226,840
Net Revenues & Expenses	-	-	-	-	-	-	(33,922)	-
Total Adult Education								
<i>Revenues</i>	3,679,999	3,037,421	3,637,786	3,255,621	3,433,247	3,275,613	2,723,535	3,347,585
Indirect Cost/Administrative Fees	(185,399)	(163,347)	(192,441)	(157,389)	(222,379)	(236,502)	(211,670)	(241,667)
Revenues	3,494,600	2,874,075	3,445,345	3,098,232	3,210,868	3,039,111	2,511,865	3,105,918
<i>Expenditures</i>								
61 Payroll Cost	2,584,845	2,280,916	2,475,511	2,249,474	2,349,378	2,212,836	2,373,527	1,853,424
62 Contracted Services	141,192	106,148	62,644	207,060	260,601	188,011	188,094	185,454
62 Office/Tech/Printing/Meeting	453,428	363,007	357,803	318,378	251,633	389,035	375,922	459,441
63 Supplies & Material	265,490	85,703	529,932	277,037	311,703	239,295	218,983	523,953
64 Other Operating Expenses	49,645	38,300	55,792	46,283	37,553	9,934	8,842	83,646
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	3,494,600	2,874,075	3,481,681	3,098,232	3,210,868	3,039,111	3,165,368	3,105,918
Net Revenues & Expenses	-	-	(36,336)	-	-	-	(653,503)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Early Childhood Intervention

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
321 EARLY CHILDHOOD INTERVENTION								
<i>Revenues</i>	4,565,029	5,409,470	6,050,512	6,664,655	8,059,695	7,007,890	5,384,163	6,339,756
Indirect Cost/Administrative Fees	(273,832)	(288,903)	(320,216)	(365,320)	(618,830)	(674,423)	(413,485)	(689,751)
Revenues	4,291,198	5,120,566	5,730,297	6,299,335	7,440,865	6,333,467	4,970,678	5,650,005
<i>Expenditures</i>								
61 Payroll Cost	4,253,597	4,383,165	4,640,235	4,908,337	5,870,736	5,350,418	5,146,118	4,906,520
62 Contracted Services	140,018	143,370	498,824	556,673	708,599	419,387	412,726	236,525
62 Office/Tech/Printing/Meeting	227,713	246,735	273,647	310,565	335,184	324,935	293,970	279,500
63 Supplies & Material	27,118	108,224	82,916	171,588	86,227	138,237	101,973	50,000
64 Other Operating Expenses	205,007	239,073	234,674	233,477	141,300	100,490	14,428	177,460
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	4,853,454	5,120,566	5,730,297	6,180,640	7,142,046	6,333,467	5,969,214	5,650,005
Net Revenues & Expenses	(562,256)	-	-	118,695	298,818	-	(998,536)	-
322 ECI - FEDERAL								
<i>Revenues</i>	-	-	-	-	3,975	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	3,975	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	3,975	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	3,975	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
326 RESPITE								
<i>Revenues</i>	13,459	19,079	13,015	13,243	13,262	7,804	4,318	7,804
Indirect Cost/Administrative Fees	(719)	(1,019)	(695)	(803)	(1,022)	(718)	(256)	(849)
Revenues	12,740	18,060	12,320	12,440	12,240	7,086	4,062	6,955
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	12,740	18,060	12,320	12,440	12,240	7,086	5,620	6,955
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	12,740	18,060	12,320	12,440	12,240	7,086	5,620	6,955
Net Revenues & Expenses	-	-	-	-	-	-	(1,558)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Early Childhood Intervention

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Total Early Childhood Intervention								
<i>Revenues</i>	4,578,488	5,428,549	6,063,527	6,677,898	8,076,932	7,015,694	5,388,481	6,347,560
Indirect Cost/Administrative Fees	(274,551)	(289,922)	(320,911)	(366,123)	(619,853)	(675,141)	(413,741)	(690,600)
Revenues	4,303,938	5,138,626	5,742,617	6,311,775	7,457,080	6,340,553	4,974,740	5,656,960
<i>Expenditures</i>								
61 Payroll Cost	4,253,597	4,383,165	4,640,235	4,908,337	5,870,736	5,350,418	5,146,118	4,906,520
62 Contracted Services	140,018	143,370	498,824	556,673	708,599	419,387	412,726	236,525
62 Office/Tech/Printing/Meeting	227,713	246,735	273,647	310,565	335,184	324,935	293,970	279,500
63 Supplies & Material	27,118	108,224	82,916	171,588	86,227	138,237	101,973	50,000
64 Other Operating Expenses	217,747	257,133	246,994	245,917	157,515	107,576	20,048	184,415
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	4,866,194	5,138,626	5,742,617	6,193,080	7,158,261	6,340,553	5,974,834	5,656,960
Net Revenues & Expenses	(562,256)	-	-	118,695	298,818	-	(1,000,094)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Office of Communications and Creative Services

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
760 PRINT SHOP								
<i>Revenues</i>	505,987	577,473	356,439	396,568	587,014	489,977	361,458	300,000
Indirect Cost/Administrative Fees	(25,981)	(26,377)	(29,966)	(37,033)	(32,218)	(23,022)	(38,198)	(32,639)
Revenues	480,005	551,096	326,473	359,536	554,796	466,955	323,260	267,361
<i>Expenditures</i>								
61 Payroll Cost	97,577	101,791	171,836	337,520	352,529	312,219	296,843	169,586
62 Contracted Services	125,382	136,814	130,330	121,838	122,831	181,895	163,005	155,683
62 Office/Tech/Printing/Meeting	44,952	49,994	53,136	92,949	95,961	111,711	109,404	97,307
63 Supplies & Material	63,901	81,599	39,997	33,962	74,971	83,500	81,612	91,500
64 Other Operating Expenses	-	-	7,332	1,601	4,746	525	525	2,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	6,000	5,289	6,000
Total Expenditures	331,813	370,199	402,630	587,870	651,038	695,850	656,678	522,076
Net Revenues & Expenses	148,193	180,897	(76,157)	(228,334)	(96,242)	(228,895)	(333,417)	(254,715)
761 OFFICE OF CREATIVE SERVICES								
<i>Revenues</i>	-	-	-	-	-	-	-	376,435
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	376,435
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	289,347
62 Contracted Services	-	-	-	-	-	-	-	50,683
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	16,405
63 Supplies & Material	-	-	-	-	-	-	-	5,000
64 Other Operating Expenses	-	-	-	-	-	-	-	9,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	6,000
Total Expenditures	-	-	-	-	-	-	-	376,435
Net Revenues & Expenses	-	-	-	-	-	-	-	-
Total Office of Communications and Creative Services								
<i>Revenues</i>	505,987	577,473	356,439	396,568	587,014	489,977	361,458	676,435
Indirect Cost/Administrative Fees	(25,981)	(26,377)	(29,966)	(37,033)	(32,218)	(23,022)	(38,198)	(32,639)
Revenues	480,005	551,096	326,473	359,536	554,796	466,955	323,260	643,796
<i>Expenditures</i>								
61 Payroll Cost	97,577	101,791	171,836	337,520	352,529	312,219	296,843	458,933
62 Contracted Services	125,382	136,814	130,330	121,838	122,831	181,895	163,005	206,366
62 Office/Tech/Printing/Meeting	44,952	49,994	53,136	92,949	95,961	111,711	109,404	113,712
63 Supplies & Material	63,901	81,599	39,997	33,962	74,971	83,500	81,612	96,500
64 Other Operating Expenses	-	-	7,332	1,601	4,746	525	525	11,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	6,000	5,289	12,000
Total Expenditures	331,813	370,199	402,630	587,870	651,038	695,850	656,678	898,511
Net Revenues & Expenses	148,193	180,897	(76,157)	(228,334)	(96,242)	(228,895)	(333,417)	(254,715)

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - Local

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
264 INTEGRATED LEADERSHIP P3								
<i>Revenues</i>	749,910	696,952	688,064	444,509	535,310	652,736	462,592	483,405
Indirect Cost/Administrative Fees	(45,644)	(42,391)	(47,404)	(35,186)	(57,474)	-	(44,186)	(30,496)
Revenues	704,266	654,562	640,660	409,323	477,835	652,736	418,407	452,909
<i>Expenditures</i>								
61 Payroll Cost	298,726	248,883	374,424	310,535	324,559	377,944	373,445	372,609
62 Contracted Services	167,256	176,736	162,358	114,562	79,847	132,062	94,800	114,762
62 Office/Tech/Printing/Meeting	120,961	126,916	123,084	102,628	63,001	131,356	91,678	146,959
63 Supplies & Material	54,212	17,528	1,964	35,239	198,795	18,105	9,509	1,000
64 Other Operating Expenses	36,467	35,520	22,483	10,418	7,246	14,750	3,935	13,200
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	677,620	605,582	684,313	573,381	673,448	674,217	573,367	648,530
Net Revenues & Expenses	26,646	48,979	(43,653)	(164,059)	(195,612)	(21,481)	(154,960)	(195,621)
278 P.A.C.E. TEACHER ALT. CERT.								
<i>Revenues</i>	274,555	326,136	332,791	237,592	86,658	229,800	150,839	159,505
Indirect Cost/Administrative Fees	(24,227)	(25,867)	(25,930)	(19,336)	(28,570)	(14,720)	(27,955)	(17,354)
Revenues	250,328	300,268	306,861	218,256	58,088	215,080	122,884	142,151
<i>Expenditures</i>								
61 Payroll Cost	191,580	241,574	248,726	216,115	252,985	200,332	200,513	200,133
62 Contracted Services	75,880	69,030	58,742	61,934	33,542	90,239	64,100	39,134
62 Office/Tech/Printing/Meeting	39,595	40,664	42,806	44,534	31,127	43,195	25,774	33,025
63 Supplies & Material	1,224	2,380	3,218	3,072	4,235	76,295	74,374	2,750
64 Other Operating Expenses	17,451	15,883	17,069	10,141	7,822	11,450	5,182	10,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	325,731	369,531	370,561	335,795	329,710	421,511	369,942	285,042
Net Revenues & Expenses	(75,402)	(69,263)	(63,699)	(117,539)	(271,623)	(206,431)	(247,058)	(142,891)
291 TX BANK ONE ITEM BANK								
<i>Revenues</i>	296,999	288,995	229,407	310,022	239,187	343,713	160,948	180,600
Indirect Cost/Administrative Fees	(22,218)	(33,614)	(24,299)	(17,968)	(25,529)	(31,652)	(29,783)	(19,648)
Revenues	274,781	255,381	205,109	292,054	213,658	312,061	131,165	160,952
<i>Expenditures</i>								
61 Payroll Cost	85,686	51,740	157,761	112,347	114,566	115,161	114,913	115,010
62 Contracted Services	132,755	-	-	-	600	-	-	4,000
62 Office/Tech/Printing/Meeting	17,664	3,839	8,790	5,672	5,888	5,900	5,888	9,300
63 Supplies & Material	85,026	424,615	180,070	208,810	180,420	190,000	180,000	27,642
64 Other Operating Expenses	21,120	-	506	-	-	1,000	-	5,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	342,251	480,194	347,127	326,829	301,474	312,061	300,801	160,952
Net Revenues & Expenses	(67,469)	(224,813)	(142,018)	(34,774)	(87,815)	-	(169,636)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - Local

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
294 T.E.K.S. RESOURCE SYSTEM-LARED								
<i>Revenues</i>	174,162	152,600	234,800	291,144	334,167	283,368	370,630	283,500
Indirect Cost/Administrative Fees	(12,442)	(12,316)	(17,029)	(13,494)	(20,748)	(26,095)	(23,833)	(30,844)
Revenues	161,720	140,284	217,771	277,649	313,420	257,273	346,797	252,656
<i>Expenditures</i>								
61 Payroll Cost	114,562	171,718	172,742	177,233	181,293	182,273	181,599	182,037
62 Contracted Services	-	-	-	59,424	60,550	75,000	60,126	70,619
62 Office/Tech/Printing/Meeting	2,633	-	-	-	-	-	4,390	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	32,026	-	70,536	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	149,221	171,718	243,278	236,657	241,844	257,273	246,115	252,656
Net Revenues & Expenses	12,499	(31,434)	(25,508)	40,993	71,576	-	100,682	-
295 LAREDO LOCAL BUDGET								
<i>Revenues</i>	475,176	424,539	446,798	532,327	578,436	614,828	622,698	781,709
Indirect Cost/Administrative Fees	(43,796)	(37,602)	(37,029)	(23,639)	(42,911)	(55,167)	(42,965)	(87,386)
Revenues	431,381	386,938	409,769	508,689	535,524	559,661	579,733	694,323
<i>Expenditures</i>								
61 Payroll Cost	455,890	398,287	408,435	283,272	394,798	349,423	378,003	473,800
62 Contracted Services	13,237	11,086	14,993	11,502	8,974	22,875	7,569	19,087
62 Office/Tech/Printing/Meeting	65,839	70,541	84,738	100,356	91,850	119,245	107,096	151,200
63 Supplies & Material	17,747	3,560	6,318	11,086	23,932	25,290	6,431	14,964
64 Other Operating Expenses	19,740	53,691	14,499	11,706	5,641	42,828	1,999	35,272
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	70,644	600,378	1,251,860	1,980	1,980	-
Total Expenditures	572,452	537,166	599,627	1,018,300	1,777,055	561,641	503,078	694,323
Net Revenues & Expenses	(141,071)	(150,228)	(189,857)	(509,611)	(1,241,530)	(1,980)	76,655	-
297 BROWNSVILLE LOCAL BUDGET								
<i>Revenues</i>	317,898	370,961	461,024	670,588	755,723	706,350	704,751	721,568
Indirect Cost/Administrative Fees	(7,445)	(20,677)	(22,311)	(28,004)	(48,491)	(65,047)	(44,170)	(78,505)
Revenues	310,453	350,284	438,712	642,584	707,231	641,303	660,581	643,063
<i>Expenditures</i>								
61 Payroll Cost	125,184	260,341	257,684	396,983	480,676	495,310	408,407	513,563
62 Contracted Services	14,823	3,600	18,052	14,401	23,373	47,260	7,822	37,500
62 Office/Tech/Printing/Meeting	7,358	18,466	22,107	27,263	35,712	45,000	29,831	39,000
63 Supplies & Material	-	12,727	10,645	16,816	11,977	25,500	17,702	19,000
64 Other Operating Expenses	-	256	10,245	27,751	16,479	28,233	4,374	34,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	147,365	295,390	318,733	483,214	568,218	641,303	468,138	643,063
Net Revenues & Expenses	163,088	54,894	119,979	159,370	139,014	-	192,443	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - Local

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
303 CURRICULUM COLLABORATIVE								
<i>Revenues</i>	1,037,678	1,230,161	1,063,848	1,870,771	1,296,248	1,986,496	1,066,053	2,044,861
Indirect Cost/Administrative Fees	(91,498)	(83,261)	(109,312)	(94,908)	(144,905)	(185,237)	(156,091)	(222,476)
Revenues	946,180	1,146,900	954,536	1,775,863	1,151,343	1,801,259	909,963	1,822,385
<i>Expenditures</i>								
61 Payroll Cost	932,159	922,994	1,242,467	1,318,129	1,393,066	1,425,623	1,403,782	1,424,525
62 Contracted Services	8,998	11,027	15,891	73,531	35,931	96,400	79,557	83,100
62 Office/Tech/Printing/Meeting	186,211	176,986	225,927	176,030	180,895	169,935	166,863	200,560
63 Supplies & Material	37,793	9,293	47,975	36,180	39,773	52,301	28,845	57,200
64 Other Operating Expenses	66,796	69,056	47,050	60,917	30,467	57,000	12,272	57,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	1,231,958	1,189,356	1,579,310	1,664,786	1,680,133	1,801,259	1,691,319	1,822,385
Net Revenues & Expenses	(285,777)	(42,456)	(624,775)	111,077	(528,790)	-	(781,356)	-
304 T.E.K.S. RESOURCE SYSTEM								
<i>Revenues</i>	503,063	362,235	530,981	551,632	614,723	618,707	711,452	600,000
Indirect Cost/Administrative Fees	(36,444)	(31,601)	(34,011)	(29,160)	(42,379)	(58,496)	(43,528)	(65,278)
Revenues	466,619	330,634	496,970	522,472	572,344	560,211	667,924	534,722
<i>Expenditures</i>								
61 Payroll Cost	389,310	310,998	278,571	317,831	314,647	309,170	297,067	303,556
62 Contracted Services	-	-	3,063	107,330	115,052	131,000	123,415	129,000
62 Office/Tech/Printing/Meeting	41,876	54,383	76,725	59,116	56,186	38,041	27,194	37,633
63 Supplies & Material	-	1,000	2,236	8,281	3,644	35,000	2,884	24,533
64 Other Operating Expenses	102,733	85,061	125,271	18,246	3,078	47,000	8,091	40,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	533,919	451,442	485,866	510,804	492,606	560,211	458,652	534,722
Net Revenues & Expenses	(67,299)	(120,808)	11,104	11,668	79,738	-	209,273	-
309 READING ACADEMIES - LOCAL								
<i>Revenues</i>	-	-	-	-	-	915,600	885,200	1,339,600
Indirect Cost/Administrative Fees	-	-	-	-	-	(84,317)	(44,531)	(145,745)
Revenues	-	-	-	-	-	831,283	840,669	1,193,855
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	100,000	14,006	166,793
62 Contracted Services	-	-	-	-	-	1,000	1,000	11,000
62 Office/Tech/Printing/Meeting	-	-	-	-	-	723,283	450,600	1,010,062
63 Supplies & Material	-	-	-	-	-	4,500	2,914	4,000
64 Other Operating Expenses	-	-	-	-	-	2,500	1,500	2,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	831,283	470,020	1,193,855
Net Revenues & Expenses	-	-	-	-	-	-	370,649	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - Local

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
334 S.T.A.A.R. CONFERENCE								
<i>Revenues</i>	70,925	4,340	51,025	48,325	13,549	25,000	14,824	25,000
Indirect Cost/Administrative Fees	(7,276)	(154)	(345)	(508)	(753)	(2,302)	-	(2,719)
Revenues	63,649	4,186	50,680	47,817	12,796	22,698	14,824	22,281
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	31,667	1,297	1,468	3,081	3,356	13,998	1,000	10,000
62 Office/Tech/Printing/Meeting	7,251	796	2,607	5,018	285	4,500	4,500	8,081
63 Supplies & Material	958	-	586	-	-	1,200	-	1,200
64 Other Operating Expenses	12,439	113	268	61	7,555	3,000	-	3,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	52,315	2,205	4,929	8,160	11,196	22,698	5,500	22,281
Net Revenues & Expenses	11,334	1,980	45,751	39,658	1,600	-	9,324	-
375 CAREER & TECHNICAL EDUCATION								
<i>Revenues</i>	26,998	43,016	38,864	39,279	41,445	74,565	43,166	57,000
Indirect Cost/Administrative Fees	(5,173)	(3,734)	(4,180)	(3,791)	(5,172)	(6,866)	(5,022)	(6,201)
Revenues	21,825	39,282	34,684	35,488	36,273	67,699	38,144	50,799
<i>Expenditures</i>								
61 Payroll Cost	61,032	50,488	55,678	59,413	55,754	59,899	48,592	47,425
62 Contracted Services	1,600	-	-	165	-	1,000	-	-
62 Office/Tech/Printing/Meeting	4,999	-	1,277	1,500	4,657	5,800	4,059	1,299
63 Supplies & Material	-	-	-	90	-	-	-	500
64 Other Operating Expenses	2,106	2,856	2,758	2,265	341	1,000	12	1,575
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	69,737	53,344	59,713	63,433	60,753	67,699	52,663	50,799
Net Revenues & Expenses	(47,912)	(14,062)	(25,028)	(27,944)	(24,480)	-	(14,519)	-
384 SCHOOL IMPROVE.LOCAL								
<i>Revenues</i>	271,850	402,504	505,451	486,781	331,169	398,163	462,876	380,530
Indirect Cost/Administrative Fees	(20,887)	(16,349)	(24,184)	(16,874)	(14,934)	(33,643)	(15,759)	(41,400)
Revenues	250,963	386,155	481,267	469,907	316,235	364,520	447,117	339,130
<i>Expenditures</i>								
61 Payroll Cost	141,897	76,574	181,992	139,911	53,753	122,592	82,200	64,259
62 Contracted Services	20,946	6,862	8,001	21,304	15,610	65,507	37,058	75,760
62 Office/Tech/Printing/Meeting	66,506	77,037	106,598	80,527	64,722	66,702	54,627	102,701
63 Supplies & Material	2,755	12,008	5,926	4,598	16,042	39,319	26,067	31,520
64 Other Operating Expenses	37,467	47,707	43,962	76,549	31,886	70,400	12,822	64,890
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	4,302	-	-	-	-	-	-
Total Expenditures	269,571	224,489	346,480	322,889	182,013	364,520	212,775	339,130
Net Revenues & Expenses	(18,608)	161,666	134,787	147,018	134,222	-	234,342	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - Local

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
436 COLLEGE & CAREER LOCAL								
<i>Revenues</i>	80,355	83,248	208,796	424,145	342,870	502,125	229,191	554,800
Indirect Cost/Administrative Fees	(17,483)	(7,198)	(10,433)	(24,161)	(37,155)	(46,329)	(24,215)	(60,361)
Revenues	62,872	76,051	198,363	399,984	305,715	455,796	204,976	494,439
<i>Expenditures</i>								
61 Payroll Cost	59,617	56,569	45,324	82,843	228,997	208,086	155,011	196,011
62 Contracted Services	9,254	13,496	22,327	136,124	118,747	159,339	80,342	178,582
62 Office/Tech/Printing/Meeting	14,679	8,740	36,579	53,105	41,768	31,000	27,504	51,250
63 Supplies & Material	124	-	3,183	28,563	6,864	19,752	7,532	34,800
64 Other Operating Expenses	16,547	24,019	41,627	108,121	39,854	37,619	25,148	33,796
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	100,221	102,825	149,040	408,756	436,231	455,796	295,535	494,439
Net Revenues & Expenses	(37,350)	(26,775)	49,323	(8,772)	(130,516)	-	(90,560)	-
438 FINANCIAL LITERACY LOCAL								
<i>Revenues</i>	46,213	56,412	26,895	80,750	32,120	-	21,600	20,000
Indirect Cost/Administrative Fees	(2,139)	(1,060)	(2,461)	(3,660)	(979)	-	(1,595)	(2,175)
Revenues	44,074	55,353	24,434	77,090	31,141	-	20,005	17,825
<i>Expenditures</i>								
61 Payroll Cost	9,678	5,131	4,698	4,182	3,600	-	-	-
62 Contracted Services	8,816	3,449	10,720	21,602	2,707	-	-	-
62 Office/Tech/Printing/Meeting	15,551	125	11,766	5,205	194	600	600	-
63 Supplies & Material	-	2,866	277	10,127	825	33,700	27,172	16,600
64 Other Operating Expenses	10,029	3,569	7,701	27,569	4,394	100	79	1,225
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	44,074	15,140	35,163	68,685	11,720	34,400	27,851	17,825
Net Revenues & Expenses	-	40,213	(10,729)	8,405	19,421	(34,400)	(7,847)	-
451 GIFTED AND TALENTED								
<i>Revenues</i>	209,950	211,746	200,585	215,623	353,750	250,500	189,150	228,000
Indirect Cost/Administrative Fees	(11,925)	(12,131)	(12,343)	(10,621)	(20,671)	(23,068)	(14,769)	(24,805)
Revenues	198,025	199,615	188,242	205,002	333,079	227,432	174,381	203,195
<i>Expenditures</i>								
61 Payroll Cost	118,983	118,918	120,083	125,957	128,125	130,281	129,812	130,037
62 Contracted Services	9,725	12,786	10,237	18,244	69,559	42,600	24,177	23,100
62 Office/Tech/Printing/Meeting	36,871	29,260	31,859	22,176	23,481	23,805	12,975	22,312
63 Supplies & Material	4,288	4,829	4,706	8,784	10,198	16,726	5,604	16,726
64 Other Operating Expenses	8,707	7,512	9,450	8,547	5,521	14,020	-	11,020
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	178,573	173,305	176,335	183,708	236,883	227,432	172,569	203,195
Net Revenues & Expenses	19,452	26,310	11,906	21,294	96,196	-	1,812	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - Local

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
452 BILINGUAL CONSORTIUM								
<i>Revenues</i>	181,360	212,169	308,669	430,268	586,259	450,000	573,825	548,488
Indirect Cost/Administrative Fees	(14,951)	(14,026)	(12,866)	(11,446)	(21,851)	(41,440)	(34,693)	(59,674)
Revenues	166,410	198,142	295,803	418,823	564,408	408,560	539,133	488,814
<i>Expenditures</i>								
61 Payroll Cost	112,350	124,978	151,377	225,472	243,412	298,656	291,505	345,953
62 Contracted Services	31,782	12,423	21,389	10,452	22,905	43,287	29,549	27,136
62 Office/Tech/Printing/Meeting	39,492	43,290	33,325	35,414	37,485	34,923	29,079	53,700
63 Supplies & Material	6,891	1,121	2,194	12,314	14,008	15,000	10,065	15,000
64 Other Operating Expenses	485	13,748	22,017	27,974	15,652	16,694	9,366	47,025
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	191,001	195,560	230,303	311,626	333,462	408,560	369,563	488,814
Net Revenues & Expenses	(24,591)	2,582	65,500	107,197	230,946	-	169,570	-
770 INSTRUCTIONAL SUPPORT INTERNAL								
<i>Revenues</i>	11,600	-	-	-	-	60,000	-	60,000
Indirect Cost/Administrative Fees	(8,435)	(7,255)	(2,766)	(2,237)	(852)	-	(1,707)	-
Revenues	3,165	(7,255)	(2,766)	(2,237)	(852)	60,000	(1,707)	60,000
<i>Expenditures</i>								
61 Payroll Cost	32,645	57,952	-	-	-	-	-	-
62 Contracted Services	52,566	17,000	27,917	24,703	2,084	38,000	15,920	35,000
62 Office/Tech/Printing/Meeting	20,933	19,835	3,833	8,067	4,965	10,500	5,800	14,700
63 Supplies & Material	11,754	2,585	1,157	3,666	1,872	7,000	120	5,800
64 Other Operating Expenses	9,491	6,272	6,610	3,404	979	4,500	750	4,500
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	127,389	103,644	39,517	39,839	9,900	60,000	22,590	60,000
Net Revenues & Expenses	(124,224)	(110,899)	(42,283)	(42,076)	(10,752)	-	(24,297)	-
Total Instructional Support - Local								
<i>Revenues</i>	4,728,693	4,866,014	5,327,998	6,633,754	6,141,614	8,111,951	6,669,796	8,468,566
Indirect Cost/Administrative Fees	(371,982)	(349,236)	(386,903)	(334,989)	(513,376)	(674,379)	(554,802)	(895,067)
Revenues	4,356,711	4,516,779	4,941,095	6,298,765	5,628,238	7,437,572	6,114,994	7,573,499
<i>Expenditures</i>								
61 Payroll Cost	3,129,297	3,097,147	3,699,963	3,770,222	4,170,232	4,374,750	4,078,856	4,535,711
62 Contracted Services	579,304	338,792	375,159	678,357	592,838	959,567	626,434	857,780
62 Office/Tech/Printing/Meeting	688,417	670,878	812,022	726,611	642,215	1,453,785	1,048,457	1,881,782
63 Supplies & Material	222,772	494,511	270,456	387,624	512,584	559,688	399,220	273,235
64 Other Operating Expenses	393,606	365,262	442,051	393,670	176,916	352,094	85,529	363,503
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	4,302	70,644	600,378	1,251,860	1,980	1,980	-
Total Expenditures	5,013,396	4,970,891	5,670,294	6,556,862	7,346,643	7,701,864	6,240,476	7,912,011
Net Revenues & Expenses	(656,685)	(454,113)	(729,199)	(258,097)	(1,718,405)	(264,292)	(125,482)	(338,512)

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
201 ESSER TECH ASSISTANCE								
<i>Revenues</i>	-	-	-	-	-	126,542	57,651	114,889
Indirect Cost/AdmFees	-	-	-	-	-	(11,653)	(5,309)	(12,499)
Revenues	-	-	-	-	-	114,889	52,342	102,390
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	29,097	26,542	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	84,792	53,400	101,390
63 Supplies & Material	-	-	-	-	-	1,000	-	1,000
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	114,889	79,942	102,390
Net Revenues & Expenses	-	-	-	-	-	-	(27,600)	-
205 TITLE II ESC TECHNICAL ASSISTN								
<i>Revenues</i>	-	-	-	-	3,273	25,726	7,879	25,726
Indirect Cost/AdmFees	-	-	-	-	(252)	(2,369)	(726)	(2,798)
Revenues	-	-	-	-	3,021	23,357	7,153	22,928
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	16,179	19,950	20,000
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	3,021	7,178	7,153	2,928
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	3,021	23,357	27,103	22,928
Net Revenues & Expenses	-	-	-	-	-	-	(19,950)	-
206 ESC ESSA BASIC SERVICES								
<i>Revenues</i>	71,655	77,532	50,811	59,128	40,484	55,198	45,153	55,198
Indirect Cost/AdmFees	(3,827)	(4,141)	(2,690)	(3,085)	(3,249)	(5,083)	(4,158)	(6,005)
Revenues	67,828	73,391	48,121	56,043	37,235	50,115	40,995	49,193
<i>Expenditures</i>								
61 Payroll Cost	63,796	66,501	44,949	52,010	32,407	47,845	47,435	49,193
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	1,481	1,466	-	1,000	-	-	1,119	-
63 Supplies & Material	-	10	-	3,033	-	-	-	-
64 Other Operating Exp	2,552	5,415	3,172	-	4,828	2,270	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	67,828	73,391	48,121	56,043	37,235	50,115	48,554	49,193
Net Revenues & Expenses	-	-	-	-	-	-	(7,559)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
207 TITLE I ESC PRIORITY SCHOOL SU								
<i>Revenues</i>	-	-	113,861	188,070	576,493	610,658	431,319	550,000
Indirect Cost/AdmFees	-	-	(5,756)	(10,607)	(45,865)	(66,296)	(39,720)	(59,838)
Revenues	-	-	108,105	177,462	530,628	544,362	391,599	490,162
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	97,562	397,789	449,449	418,656	390,849
62 Contracted Services	-	-	106,512	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	79,900	132,000	84,543	64,248	97,328
63 Supplies & Material	-	-	-	-	838	7,370	-	1,985
64 Other Operating Exp	-	-	1,593	-	-	3,000	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	108,105	177,462	530,628	544,362	482,904	490,162
Net Revenues & Expenses	-	-	-	-	-	-	(91,305)	-
208 TEXAS INSTRUCTIONAL LEAD. T2A								
<i>Revenues</i>	-	-	-	27,850	95,303	101,816	54,369	-
Indirect Cost/AdmFees	-	-	-	(1,447)	(7,546)	(9,376)	(5,007)	-
Revenues	-	-	-	26,403	87,757	92,440	49,362	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	51,685	51,685	-
63 Supplies & Material	-	-	-	-	34,391	40,755	40,722	-
64 Other Operating Exp	-	-	-	26,403	53,366	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	26,403	87,757	92,440	92,407	-
Net Revenues & Expenses	-	-	-	-	-	-	(43,045)	-
209 TEXAS INSTRUCTIONAL LEADERSHIP								
<i>Revenues</i>	-	-	-	76,785	135,520	36,784	8,637	-
Indirect Cost/AdmFees	-	-	-	(5,920)	(10,515)	(3,387)	(795)	-
Revenues	-	-	-	70,865	125,005	33,397	7,841	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	103,458	1,820	1,820	-
63 Supplies & Material	-	-	-	70,865	21,547	31,577	31,576	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	70,865	125,005	33,397	33,396	-
Net Revenues & Expenses	-	-	-	-	-	-	(25,555)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
210 ESC TEXAS INSTRUCTIONAL LEADER								
<i>Revenues</i>	-	-	-	-	18,168	165,000	129,503	165,000
Indirect Cost/AdmFees	-	-	-	-	(1,673)	(15,194)	(11,926)	(17,951)
Revenues	-	-	-	-	16,495	149,806	117,577	147,049
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	16,495	129,513	129,600	113,831
62 Contracted Services	-	-	-	-	-	2,450	2,000	3,450
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	6,330	6,328	13,855
63 Supplies & Material	-	-	-	-	-	9,013	9,087	10,913
64 Other Operating Exp	-	-	-	-	-	2,500	1,500	5,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	16,495	149,806	148,515	147,049
Net Revenues & Expenses	-	-	-	-	-	-	(30,938)	-
261 INSTRUCTIONAL LEADERSHIP								
<i>Revenues</i>	-	-	21,924	-	-	-	-	-
Indirect Cost/AdmFees	-	-	(1,168)	-	-	-	-	-
Revenues	-	-	20,756	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	16,331	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	4,425	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	20,756	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
265 PADC NEW REVENUE								
<i>Revenues</i>	-	18,450	11,517	7,310	8,505	-	-	-
Indirect Cost/AdmFees	-	(985)	(587)	(369)	(628)	-	-	-
Revenues	-	17,465	10,930	6,941	7,877	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	15,502	-	-	-	-	-	-
62 Contracted Services	-	-	9,466	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	1,963	1,464	6,941	7,877	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	17,465	10,930	6,941	7,877	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
266 EVALUATION SYSTEM SUPPORT								
<i>Revenues</i>	232,473	112,500	-	-	-	-	-	-
Indirect Cost/AdmFees	(12,414)	(6,008)	-	-	-	-	-	-
Revenues	220,059	106,492	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	76,650	78,471	-	-	-	-	-	-
62 Contracted Services	70,304	19,900	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	56,669	5,650	-	-	-	-	-	-
63 Supplies & Material	9,529	-	-	-	-	-	-	-
64 Other Operating Exp	6,906	2,471	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	220,059	106,492	-	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
268 STUDENT LEARNING OBJECTIVES								
<i>Revenues</i>	-	84,681	481	-	-	-	-	-
Indirect Cost/AdmFees	-	(4,523)	(25)	-	-	-	-	-
Revenues	-	80,158	456	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	61,096	-	-	-	-	-	-
62 Contracted Services	-	10,000	400	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	4,795	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	4,267	56	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	80,158	456	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
298 TX LESSON STUDY								
<i>Revenues</i>	-	-	9,831	108,849	106,815	25,007	57,754	113,761
Indirect Cost/AdmFees	-	-	(497)	(5,981)	(5,334)	(2,302)	(2,504)	(5,417)
Revenues	-	-	9,334	102,868	101,481	22,705	55,249	108,344
<i>Expenditures</i>								
61 Payroll Cost	-	-	9,050	91,197	93,406	15,607	65,583	90,469
62 Contracted Services	-	-	193	8	-	1,125	-	625
62 Office/Tech/Ptg/Mtg	-	-	-	4,928	4,754	246	5,607	5,000
63 Supplies & Material	-	-	-	502	73	1,976	681	3,500
64 Other Operating Exp	-	-	91	6,233	3,248	3,751	1,933	8,750
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	9,334	102,868	101,481	22,705	73,803	108,344
Net Revenues & Expenses	-	-	-	-	-	-	(18,554)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
305 LITERACY ACADEMIES								
<i>Revenues</i>	149,636	279,293	29,818	-	-	-	-	-
Indirect Cost/AdmFees	(6,695)	(9,621)	(1,592)	-	-	-	-	-
Revenues	142,942	269,672	28,226	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	11,344	13,698	1,691	-	-	-	-	-
62 Contracted Services	80,265	93,988	12,171	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	43,290	133,249	13,905	-	-	-	-	-
63 Supplies & Material	-	20,099	459	-	-	-	-	-
64 Other Operating Exp	8,043	8,638	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	142,942	269,672	28,226	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
306 MATH ACADEMIES								
<i>Revenues</i>	172,347	318,891	31,279	59,631	43,883	79,120	-	79,120
Indirect Cost/AdmFees	(5,804)	(10,912)	(1,671)	(3,014)	(3,383)	(4,615)	-	(8,608)
Revenues	166,543	307,980	29,609	56,617	40,500	74,505	-	70,512
<i>Expenditures</i>								
61 Payroll Cost	20,205	40,629	2,023	-	-	-	-	-
62 Contracted Services	53,324	116,525	14,633	12,154	-	-	-	-
62 Office/Tech/Ptg/Mtg	52,618	100,798	12,163	37,657	40,000	67,600	-	67,600
63 Supplies & Material	39,913	48,387	790	6,806	500	6,805	-	2,812
64 Other Operating Exp	482	1,641	-	-	-	100	-	100
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	166,543	307,980	29,609	56,617	40,500	74,505	-	70,512
Net Revenues & Expenses	-	-	-	-	-	-	-	-
307 READING TO LEARN ACADEMIES								
<i>Revenues</i>	-	280,634	10,047	-	-	-	-	-
Indirect Cost/AdmFees	-	(9,852)	(537)	-	-	-	-	-
Revenues	-	270,782	9,511	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	13,698	-	-	-	-	-	-
62 Contracted Services	-	100,438	5,193	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	132,327	3,980	-	-	-	-	-
63 Supplies & Material	-	24,250	338	-	-	-	-	-
64 Other Operating Exp	-	68	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	270,782	9,511	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
308 T-STEM TITLE III								
<i>Revenues</i>	-	-	-	-	-	250,000	-	-
Indirect Cost/AdmFees	-	-	-	-	-	(23,022)	-	-
Revenues	-	-	-	-	-	226,978	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	50,000	-	-
62 Contracted Services	-	-	-	-	-	40,000	2,000	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	24,500	3,000	-
63 Supplies & Material	-	-	-	-	-	109,578	20,200	-
64 Other Operating Exp	-	-	-	-	-	2,900	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	226,978	25,200	-
Net Revenues & Expenses	-	-	-	-	-	-	(25,200)	-
310 ESC INSTRUCTIONAL CONTINUITY								
<i>Revenues</i>	-	-	-	-	76,304	155,454	99,986	-
Indirect Cost/AdmFees	-	-	-	-	(7,027)	(14,315)	(9,208)	-
Revenues	-	-	-	-	69,277	141,139	90,778	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	56,000	109,330	109,330	-
63 Supplies & Material	-	-	-	-	13,277	31,809	31,804	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	69,277	141,139	141,134	-
Net Revenues & Expenses	-	-	-	-	-	-	(50,356)	-
311 GATES FOUNDATION #2								
<i>Revenues</i>	-	-	-	-	-	-	-	-
Indirect Cost/AdmFees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	-	-	-
63 Supplies & Material	2,592	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	2,592	-	-	-	-	-	-	-
Net Revenues & Expenses	(2,592)	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
314 CTEP GRANT								
<i>Revenues</i>	-	-	-	-	-	-	-	-
Indirect Cost/AdmFees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	-	-	-
63 Supplies & Material	436	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	436	-	-	-	-	-	-	-
Net Revenues & Expenses	(436)	-	-	-	-	-	-	-
318 WORKFORCE SOLUTIONS								
<i>Revenues</i>	2,250	10,250	13,100	4,890	9,000	9,005	-	-
Indirect Cost/AdmFees	-	-	-	-	-	-	-	-
Revenues	2,250	10,250	13,100	4,890	9,000	9,005	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	10,250	7,500	-	-	-	-	-
62 Contracted Services	-	-	5,600	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	2,250	-	-	4,890	9,000	9,005	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	2,250	10,250	13,100	4,890	9,000	9,005	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
338 TITLE 3 L.E.P. (S.S.A)								
<i>Revenues</i>	43,114	25,157	20,917	32,365	21,885	74,748	14,887	82,859
Indirect Cost/AdmFees	-	-	(796)	(1,617)	(1,363)	(7,582)	(1,297)	(6,761)
Revenues	43,114	25,157	20,121	30,748	20,523	67,166	13,590	76,098
<i>Expenditures</i>								
61 Payroll Cost	-	3,398	10,561	10,883	11,265	14,748	11,299	45,832
62 Contracted Services	22,065	11,885	4,800	-	-	6,500	-	-
62 Office/Tech/Ptg/Mtg	800	-	-	10,400	3,825	18,850	3,100	9,552
63 Supplies & Material	12,773	-	-	-	-	2,700	1,856	-
64 Other Operating Exp	7,476	9,874	4,760	9,465	5,433	24,368	1,350	20,714
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	43,114	25,157	20,121	30,748	20,523	67,166	17,604	76,098
Net Revenues & Expenses	-	-	-	-	-	-	(4,014)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
341 CAMP CODE FOR GIRLS								
<i>Revenues</i>	-	83,111	83,950	22,354	-	-	-	-
Indirect Cost/AdmFees	-	(4,439)	(4,291)	(1,130)	-	-	-	-
Revenues	-	78,672	79,658	21,224	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	8,989	11,822	-	-	-	-	-
62 Contracted Services	-	13,141	40,725	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	7,848	-	-	-	-	-	-
63 Supplies & Material	-	44,696	14,336	20,869	-	-	-	-
64 Other Operating Exp	-	4,000	12,776	355	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	78,672	79,658	21,224	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
344 TITLE 3 BILINGUAL								
<i>Revenues</i>	134,364	102,751	101,496	129,483	107,792	113,803	86,620	97,026
Indirect Cost/AdmFees	(2,004)	(2,015)	(4,373)	(6,624)	(8,806)	(10,480)	(7,977)	(10,556)
Revenues	132,359	100,736	97,123	122,859	98,985	103,323	78,643	86,470
<i>Expenditures</i>								
61 Payroll Cost	100,358	100,736	97,123	106,301	96,431	98,490	87,322	86,470
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	16,372	-	-	16,558	-	-	-	-
63 Supplies & Material	6,924	-	-	-	-	-	-	-
64 Other Operating Exp	8,705	-	-	-	2,555	4,833	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	132,359	100,736	97,123	122,859	98,985	103,323	87,322	86,470
Net Revenues & Expenses	-	-	-	-	-	-	(8,678)	-
345 TITLE III ENHANCING PROGRAM IM								
<i>Revenues</i>	-	-	-	-	-	36,392	29,739	48,542
Indirect Cost/AdmFees	-	-	-	-	-	(3,691)	(2,739)	(5,281)
Revenues	-	-	-	-	-	32,701	27,000	43,261
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	43,261
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	30,000	27,000	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	-	2,701	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	32,701	27,000	43,261
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
350 ESC OPERATIONAL GRANT								
<i>Revenues</i>	-	-	-	-	-	-	-	489,000
Indirect Cost/AdmFees	-	-	-	-	-	-	-	(53,202)
Revenues	-	-	-	-	-	-	-	435,798
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	297,226
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	138,572
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-	435,798
Net Revenues & Expenses	-	-	-	-	-	-	-	-
360 TITLE I, MIGRANT								
<i>Revenues</i>	1,218,655	1,300,953	1,409,992	1,421,545	1,393,203	1,462,734	898,965	1,462,734
Indirect Cost/AdmFees	(65,084)	(69,250)	(74,600)	(79,605)	(110,964)	(134,702)	(82,785)	(159,142)
Revenues	1,153,571	1,231,703	1,335,393	1,341,940	1,282,239	1,328,032	816,180	1,303,592
<i>Expenditures</i>								
61 Payroll Cost	797,039	832,572	908,581	890,917	951,746	717,545	680,731	747,384
62 Contracted Services	3,352	143,232	108,733	66,749	39,695	57,800	27,135	57,800
62 Office/Tech/Ptg/Mtg	160,098	140,133	152,242	215,093	168,722	457,780	422,433	292,200
63 Supplies & Material	126,587	71,546	115,020	121,216	94,917	68,407	47,043	105,180
64 Other Operating Exp	66,495	39,918	50,818	47,964	27,158	26,500	7,854	101,028
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	4,302	-	-	-	-	-	-
Total Expenditures	1,153,571	1,231,703	1,335,393	1,341,940	1,282,239	1,328,032	1,185,195	1,303,592
Net Revenues & Expenses	-	-	-	-	-	-	(369,016)	-
361 TITLE I, MIGRANT S.S.A.								
<i>Revenues</i>	-	8,780	-	3,434	76,376	148,880	4,601	-
Indirect Cost/AdmFees	-	-	-	(265)	(6,027)	(13,518)	(424)	-
Revenues	-	8,780	-	3,169	70,349	135,362	4,177	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	23,633	-	-	-
62 Contracted Services	-	-	-	-	3,203	18,670	1,800	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	8,000	21,130	6,000	-
63 Supplies & Material	-	-	-	3,169	31,794	72,000	23,212	-
64 Other Operating Exp	-	8,780	-	-	3,718	23,562	290	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	8,780	-	3,169	70,349	135,362	31,303	-
Net Revenues & Expenses	-	-	-	-	-	-	(27,126)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
362 MIGRANT STATE PAC								
Revenues	75,000	14,370	26,790	37,542	91,352	-	-	-
Indirect Cost/AdmFees	(4,005)	-	-	(2,649)	(7,750)	-	-	-
Revenues	70,995	14,370	26,790	34,893	83,602	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	70,995	-	-	-	-	-	-	-
62 Contracted Services	-	8,448	-	-	4,612	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	9,400	37,000	-	-	-
63 Supplies & Material	-	-	-	3,346	24,188	-	-	-
64 Other Operating Exp	-	5,922	26,790	22,147	17,802	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	70,995	14,370	26,790	34,893	83,602	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
363 MIGRANT ID&R ONLINE COURSE								
Revenues	-	-	-	-	-	599,541	104,591	334,655
Indirect Cost/AdmFees	-	-	-	-	-	(55,211)	(9,632)	(36,409)
Revenues	-	-	-	-	-	544,330	94,960	298,246
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	121,781	63,266	89,036
62 Contracted Services	-	-	-	-	-	201,107	89,994	77,000
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	148,442	53,156	73,000
63 Supplies & Material	-	-	-	-	-	65,000	8,445	39,210
64 Other Operating Exp	-	-	-	-	-	8,000	-	20,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	544,330	214,861	298,246
Net Revenues & Expenses	-	-	-	-	-	-	(119,901)	-
380 I.D.E.A -B DISCRETIONARY								
Revenues	181,359	-	-	-	-	-	-	-
Indirect Cost/AdmFees	(12,000)	-	-	-	-	-	-	-
Revenues	169,359	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	108,733	-	-	-	-	-	-	-
62 Contracted Services	20,534	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	3,484	-	-	-	-	-	-	-
63 Supplies & Material	32,292	-	-	-	-	-	-	-
64 Other Operating Exp	4,315	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	169,359	-	-	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Current	Proposed
	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
381 DISPROPORTIONATE REP								
<i>Revenues</i>	26,671	157,517	116,791	109,617	-	-	-	-
Indirect Cost/AdmFees	(1,424)	(8,412)	(6,098)	(7,467)	-	-	-	-
Revenues	25,247	149,104	110,693	102,150	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	26,692	19,717	22,756	-	-	-	-
62 Contracted Services	19,000	73,537	68,360	48,077	-	-	-	-
62 Office/Tech/Ptg/Mtg	5,789	11,394	3,748	3,608	-	-	-	-
63 Supplies & Material	244	19,127	8,796	5,517	-	-	-	-
64 Other Operating Exp	214	18,354	10,073	22,192	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	25,247	149,104	110,693	102,150	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
382 SENSORY IMPAIRMENTS								
<i>Revenues</i>	47,444	32,684	45,097	63,377	61,759	74,916	63,020	74,916
Indirect Cost/AdmFees	(2,534)	-	-	-	(5,304)	(6,898)	(5,803)	(8,150)
Revenues	44,910	32,684	45,097	63,377	56,455	68,018	57,216	66,766
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	66,895	67,661	63,561
62 Contracted Services	33,622	9,600	22,995	33,641	31,701	-	-	-
62 Office/Tech/Ptg/Mtg	5,759	8,443	-	3,225	-	1,123	2,184	3,205
63 Supplies & Material	5,077	12,318	21,659	21,959	22,790	-	-	-
64 Other Operating Exp	453	2,324	443	4,553	1,964	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	44,910	32,684	45,097	63,377	56,455	68,018	69,845	66,766
Net Revenues & Expenses	-	-	-	-	-	-	(12,629)	-
385 I.D.E.A. B. PRESCHOOL								
<i>Revenues</i>	40,949	-	-	-	-	-	-	-
Indirect Cost/AdmFees	(2,187)	-	-	-	-	-	-	-
Revenues	38,762	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	18,836	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	8,574	-	-	-	-	-	-	-
63 Supplies & Material	11,352	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	38,762	-	-	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
386 STATE SUPPORT V.I.								
<i>Revenues</i>	297,996	318,712	340,625	353,002	332,108	361,201	220,912	361,201
Indirect Cost/AdmFees	-	-	-	-	-	-	-	-
Revenues	297,996	318,712	340,625	353,002	332,108	361,201	220,912	361,201
<i>Expenditures</i>								
61 Payroll Cost	253,359	264,466	205,110	211,449	235,316	180,980	178,260	195,297
62 Contracted Services	3,500	16,113	57,382	17,090	13,475	20,200	15,250	32,831
62 Office/Tech/Ptg/Mtg	17,717	17,256	22,486	25,287	24,404	25,812	23,199	41,411
63 Supplies & Material	8,339	6,208	37,702	75,970	48,914	89,909	87,515	11,694
64 Other Operating Exp	15,081	14,669	17,945	23,206	9,998	23,300	9,889	30,968
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	21,000	18,651	49,000
Total Expenditures	297,996	318,712	340,625	353,002	332,108	361,201	332,764	361,201
Net Revenues & Expenses	-	-	-	-	-	-	(111,852)	-
387 SHARED SERVICES V.I.								
<i>Revenues</i>	40,680	130,200	129,600	123,600	121,760	130,000	126,700	106,671
Indirect Cost/AdmFees	-	(2,693)	(9,312)	(7,099)	(11,922)	(11,971)	(9,634)	(11,605)
Revenues	40,680	127,507	120,288	116,501	109,838	118,029	117,066	95,066
<i>Expenditures</i>								
61 Payroll Cost	28,242	23,149	118,593	109,842	117,297	99,867	90,379	83,371
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	7,844	11,593	13,442	10,057	12,610	9,793	9,525	9,195
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	1,576	3,726	992	2,145	8,589	8,369	-	2,500
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	37,662	38,468	133,028	122,044	138,496	118,029	99,905	95,066
Net Revenues & Expenses	3,018	89,039	(12,739)	(5,543)	(28,657)	-	17,161	-
388 NON-ED FUNDS								
<i>Revenues</i>	-	-	-	-	-	-	-	10,000
Indirect Cost/AdmFees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	10,000
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	-	-	-	10,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-	10,000
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
406 CAREER PATHWAYS								
Revenues	15,245	84,349	-	-	-	83,291	83,291	-
Indirect Cost/AdmFees	(814)	(4,505)	-	-	-	(4,164)	(4,164)	-
Revenues	14,431	79,844	-	-	-	79,127	79,127	-
Expenditures								
61 Payroll Cost	14,431	57,008	-	-	-	-	-	-
62 Contracted Services	-	5,352	-	-	-	4,574	4,575	-
62 Office/Tech/Ptg/Mtg	-	1,962	-	-	-	1,398	1,398	-
63 Supplies & Material	-	15,522	-	-	-	73,155	73,155	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	14,431	79,844	-	-	-	79,127	79,127	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
430 OPERATION COLLEGE BOUND								
Revenues	-	133,700	287,042	253,879	252,034	286,705	232,415	-
Indirect Cost/AdmFees	-	(6,645)	(15,112)	(13,725)	(18,669)	(15,791)	(17,216)	-
Revenues	-	127,056	271,930	240,154	233,365	270,914	215,199	-
Expenditures								
61 Payroll Cost	-	74,412	200,371	186,474	145,750	192,787	189,659	-
62 Contracted Services	-	17,000	14,252	13,995	14,323	16,569	16,541	-
62 Office/Tech/Ptg/Mtg	-	1,031	6,587	4,923	2,744	5,596	5,408	-
63 Supplies & Material	-	6,104	2,905	585	8,512	24,282	24,280	-
64 Other Operating Exp	-	28,509	47,816	34,177	62,036	31,680	31,146	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	127,056	271,930	240,154	233,365	270,914	267,034	-
Net Revenues & Expenses	-	-	-	-	-	-	(51,835)	-
431 STATE G/T - SALARY								
Revenues	11,000	11,000	11,000	11,000	11,000	11,000	8,437	11,000
Indirect Cost/AdmFees	(319)	(587)	(560)	(592)	(679)	(1,012)	(777)	(1,196)
Revenues	10,681	10,413	10,440	10,408	10,321	9,988	7,660	9,804
Expenditures								
61 Payroll Cost	10,681	10,413	10,440	10,118	10,321	9,988	9,190	9,200
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	-	176	-
63 Supplies & Material	-	-	-	290	-	-	-	604
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	10,681	10,413	10,440	10,408	10,321	9,988	9,366	9,804
Net Revenues & Expenses	-	-	-	-	-	-	(1,706)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
432 SCHOOL IMPROVEMENT FACILITATIO								
<i>Revenues</i>	122,711	134,848	38,545	-	153,878	348,622	82,045	348,622
Indirect Cost/AdmFees	(6,554)	(7,202)	(1,996)	-	(12,995)	(32,103)	(7,556)	(37,929)
Revenues	116,157	127,646	36,549	-	140,883	316,519	74,490	310,693
<i>Expenditures</i>								
61 Payroll Cost	103,671	110,244	32,418	-	-	27,104	27,110	27,168
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	12,486	11,327	-	-	137,892	289,415	265,273	283,525
63 Supplies & Material	-	6,075	-	-	2,991	-	-	-
64 Other Operating Exp	-	-	4,132	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	116,157	127,646	36,549	-	140,883	316,519	292,383	310,693
Net Revenues & Expenses	-	-	-	-	-	-	(217,893)	-
433 PROJECT HEAL2								
<i>Revenues</i>	-	305,352	993,358	1,139,246	518,079	-	-	-
Indirect Cost/AdmFees	-	(7,800)	(19,006)	(16,860)	(14,395)	-	-	-
Revenues	-	297,552	974,352	1,122,386	503,684	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	16,968	147,861	157,732	72,780	-	-	-
62 Contracted Services	-	211,051	493,740	613,576	211,942	-	-	-
62 Office/Tech/Ptg/Mtg	-	1,654	13,942	33,221	5,708	-	-	-
63 Supplies & Material	-	25,912	11,404	7,934	20,202	-	-	-
64 Other Operating Exp	-	41,967	187,405	309,923	193,052	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	120,000	-	-	-	-	-
Total Expenditures	-	297,552	974,352	1,122,386	503,684	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
434 C.T.E. LEADERSHIP								
<i>Revenues</i>	13,991	12,000	12,500	17,750	10,989	30,000	3,399	30,000
Indirect Cost/AdmFees	(746)	(640)	(648)	(1,111)	(910)	(2,400)	(313)	(3,263)
Revenues	13,244	11,360	11,852	16,639	10,079	27,600	3,086	26,737
<i>Expenditures</i>								
61 Payroll Cost	4,376	2,910	2,997	-	-	-	-	-
62 Contracted Services	1,535	1,550	-	6,135	582	6,000	130	4,705
62 Office/Tech/Ptg/Mtg	5,335	4,579	6,328	7,993	5,075	10,837	5,487	12,632
63 Supplies & Material	-	-	-	-	-	5,363	2,837	-
64 Other Operating Exp	1,998	2,321	2,527	2,511	4,423	5,400	1,481	9,400
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	13,244	11,360	11,852	16,639	10,079	27,600	9,934	26,737
Net Revenues & Expenses	-	-	-	-	-	-	(6,848)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
435 TITLE I SCHOOL SUPPORT								
<i>Revenues</i>	29,927	35,000	35,000	40,217	40,973	78,097	37,941	78,097
Indirect Cost/AdmFees	(1,598)	(1,869)	(1,854)	(2,464)	(3,310)	(7,191)	(3,494)	(8,496)
Revenues	28,329	33,131	33,146	37,753	37,664	70,906	34,447	69,601
<i>Expenditures</i>								
61 Payroll Cost	25,277	29,939	32,162	28,099	37,664	55,056	41,376	53,568
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	1,121	1,092	-	-	-	-	702	-
63 Supplies & Material	-	-	-	9,655	-	-	-	-
64 Other Operating Exp	1,931	2,100	984	-	-	15,850	-	16,033
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	28,329	33,131	33,146	37,753	37,664	70,906	42,079	69,601
Net Revenues & Expenses	-	-	-	-	-	-	(7,632)	-
437 G.E.A.R. U.P. READY								
<i>Revenues</i>	6,838,902	6,455,415	4,218,220	2,340,596	5,416	-	-	-
Indirect Cost/AdmFees	(211,854)	(206,405)	(175,213)	(122,671)	(670)	-	-	-
Revenues	6,627,048	6,249,011	4,043,007	2,217,925	4,746	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	1,065,608	1,090,013	959,901	827,087	18,822	-	-	-
62 Contracted Services	1,115,789	929,159	1,319,309	667,074	(4,867)	-	-	-
62 Office/Tech/Ptg/Mtg	173,222	188,273	133,932	221,217	(6,004)	-	-	-
63 Supplies & Material	754,834	812,630	323,255	191,401	(116)	-	-	-
64 Other Operating Exp	3,517,594	3,228,936	1,306,610	311,145	(3,089)	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	6,627,048	6,249,011	4,043,007	2,217,925	4,746	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
439 PERKINS RESERVE								
<i>Revenues</i>	-	-	-	-	513,350	924,925	366,514	-
Indirect Cost/AdmFees	-	-	-	-	(34,329)	(77,275)	(30,527)	-
Revenues	-	-	-	-	479,021	847,650	335,987	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	132,886	167,248	158,444	-
62 Contracted Services	-	-	-	-	54,331	1,500	1,000	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	67,554	116,590	108,898	-
63 Supplies & Material	-	-	-	-	2,859	-	-	-
64 Other Operating Exp	-	-	-	-	221,392	562,312	458,095	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	479,021	847,650	726,436	-
Net Revenues & Expenses	-	-	-	-	-	-	(390,449)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
440 T.X. REG COLLABORATIVE SCIENCE								
<i>Revenues</i>	169,382	113,138	106,548	-	-	-	-	-
Indirect Cost/AdmFees	(9,046)	(6,041)	(5,663)	-	-	-	-	-
Revenues	160,336	107,097	100,885	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	44,671	37,821	26,939	-	-	-	-	-
62 Contracted Services	4,000	4,700	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	11,992	15,238	3,602	-	-	-	-	-
63 Supplies & Material	14,631	22,042	7,282	-	-	-	-	-
64 Other Operating Exp	85,042	27,296	63,061	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	160,336	107,097	100,885	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
441 TRC - COMPUTER SCIENCE								
<i>Revenues</i>	-	100,000	150,000	-	-	-	-	-
Indirect Cost/AdmFees	-	(5,340)	(7,928)	-	-	-	-	-
Revenues	-	94,660	142,072	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	47,201	32,735	-	-	-	-	-
62 Contracted Services	-	5,000	7,000	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	8,107	-	-	-	-	-	-
63 Supplies & Material	-	19,081	34,662	-	-	-	-	-
64 Other Operating Exp	-	15,271	67,675	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	94,660	142,072	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
443 T.X. REG. COLLABORATIVE MATH								
<i>Revenues</i>	142,188	109,088	83,663	-	-	-	-	-
Indirect Cost/AdmFees	(7,178)	(5,825)	(4,425)	-	-	-	-	-
Revenues	135,011	103,263	79,239	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	35,532	35,607	24,796	-	-	-	-	-
62 Contracted Services	3,200	3,630	1,000	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	7,629	6,234	9,537	-	-	-	-	-
63 Supplies & Material	20,397	1,535	15,677	-	-	-	-	-
64 Other Operating Exp	68,253	56,258	28,229	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	135,011	103,263	79,239	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
444 COLLEGE READY								
<i>Revenues</i>	-	-	-	3,252,955	4,361,121	5,533,314	2,291,067	4,540,000
Indirect Cost/AdmFees	-	-	-	(62,048)	(114,810)	(147,128)	(50,846)	(144,624)
Revenues	-	-	-	3,190,907	4,246,311	5,386,186	2,240,221	4,395,376
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	229,104	679,095	653,213	563,433	769,052
62 Contracted Services	-	-	-	507,479	573,414	612,795	462,556	528,000
62 Office/Tech/Ptg/Mtg	-	-	-	150,946	219,999	662,770	617,623	275,104
63 Supplies & Material	-	-	-	337,475	279,028	319,912	161,934	197,184
64 Other Operating Exp	-	-	-	1,965,904	2,494,775	3,137,496	2,998,835	2,626,036
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	3,190,907	4,246,311	5,386,186	4,804,380	4,395,376
Net Revenues & Expenses	-	-	-	-	-	-	(2,564,159)	-
445 COLLEGE NOW								
<i>Revenues</i>	-	-	-	3,965,288	6,677,885	7,880,000	3,372,097	6,580,800
Indirect Cost/AdmFees	-	-	-	(84,168)	(148,611)	(269,909)	(87,153)	(293,711)
Revenues	-	-	-	3,881,120	6,529,274	7,610,091	3,284,944	6,287,089
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	311,844	845,392	1,014,097	942,286	1,183,992
62 Contracted Services	-	-	-	698,038	797,258	594,120	579,545	810,000
62 Office/Tech/Ptg/Mtg	-	-	-	133,874	509,271	831,915	831,002	325,000
63 Supplies & Material	-	-	-	394,589	416,384	525,882	401,498	269,355
64 Other Operating Exp	-	-	-	2,342,774	3,960,968	4,644,077	4,473,509	3,698,742
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	3,881,120	6,529,274	7,610,091	7,227,840	6,287,089
Net Revenues & Expenses	-	-	-	-	-	-	(3,942,896)	-
454 LONE STAR STEM ESC								
<i>Revenues</i>	-	-	-	-	-	50,000	-	-
Indirect Cost/AdmFees	-	-	-	-	-	(2,500)	-	-
Revenues	-	-	-	-	-	47,500	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	4,400	4,400	-
62 Office/Tech/Ptg/Mtg	-	-	-	-	-	37,728	37,728	-
63 Supplies & Material	-	-	-	-	-	5,372	2,794	-
64 Other Operating Exp	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	47,500	44,922	-
Net Revenues & Expenses	-	-	-	-	-	-	(44,922)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
455 TEXAS ECOSYSTEM DESIGN GRANT								
Revenues	-	-	-	-	10,000	25,000	5,311	25,000
Indirect Cost/AdmFees	-	-	-	-	(455)	(1,250)	(489)	(2,719)
Revenues	-	-	-	-	9,545	23,750	4,822	22,281
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	500	500	500
62 Office/Tech/Ptg/Mtg	-	-	-	-	5,914	16,615	16,615	17,734
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Exp	-	-	-	-	3,631	6,635	6,634	4,047
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	9,545	23,750	23,749	22,281
Net Revenues & Expenses	-	-	-	-	-	-	(18,927)	-
464 C.T.E SUPPORT-ADM.								
Revenues	28,291	42,783	59,572	59,572	52,463	59,572	32,154	59,572
Indirect Cost/AdmFees	(1,511)	(2,285)	(3,127)	(3,241)	(4,106)	(5,485)	(2,961)	(6,481)
Revenues	26,780	40,498	56,445	56,331	48,357	54,087	29,193	53,091
<i>Expenditures</i>								
61 Payroll Cost	22,943	29,429	37,468	48,077	44,675	48,569	34,294	48,299
62 Contracted Services	-	-	8,500	738	488	200	200	200
62 Office/Tech/Ptg/Mtg	2,342	7,872	9,007	5,030	2,767	3,388	2,919	3,300
63 Supplies & Material	-	950	-	-	-	296	296	200
64 Other Operating Exp	1,495	2,248	1,470	2,486	427	1,634	-	1,092
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	26,780	40,498	56,445	56,331	48,357	54,087	37,709	53,091
Net Revenues & Expenses	-	-	-	-	-	-	(8,516)	-
465 TITLE 2 T.P.T.R.								
Revenues	63,893	31,894	24,050	15,099	7,983	35,000	-	50,419
Indirect Cost/AdmFees	(2,466)	(468)	(856)	(432)	(50)	(1,611)	-	(2,417)
Revenues	61,427	31,426	23,195	14,666	7,932	33,389	-	48,002
<i>Expenditures</i>								
61 Payroll Cost	39,271	6,271	11,826	-	-	-	-	-
62 Contracted Services	-	-	-	534	-	2,135	-	2,236
62 Office/Tech/Ptg/Mtg	3,199	2,030	524	3,500	600	13,154	-	15,521
63 Supplies & Material	1,241	-	2,875	1,142	-	600	-	1,332
64 Other Operating Exp	17,715	23,125	7,971	9,491	7,332	17,500	-	28,913
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	61,427	31,426	23,195	14,666	7,932	33,389	-	48,002
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
466 REGIONAL EARLY CHILDHOOD EDUCA								
<i>Revenues</i>	11,811	16,741	-	61,255	220,213	281,804	275,731	258,321
Indirect Cost/AdmFees	(600)	(894)	-	(4,441)	(17,338)	(13,419)	(24,673)	(28,104)
Revenues	11,212	15,847	-	56,814	202,875	268,385	251,058	230,217
<i>Expenditures</i>								
61 Payroll Cost	8,052	15,847	-	21,078	99,367	99,340	99,430	98,180
62 Contracted Services	-	-	-	-	24,014	40,643	25,067	93,238
62 Office/Tech/Ptg/Mtg	1,449	-	-	-	39,764	39,095	41,216	28,095
63 Supplies & Material	-	-	-	32,934	35,856	87,068	86,885	4,704
64 Other Operating Exp	1,711	-	-	2,802	3,875	2,239	873	6,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	11,212	15,847	-	56,814	202,875	268,385	253,472	230,217
Net Revenues & Expenses	-	-	-	-	-	-	(2,414)	-
467 READ FACILITATOR								
<i>Revenues</i>	58,455	-	-	8,481	6,514	11,855	-	-
Indirect Cost/AdmFees	(3,121)	-	-	(654)	(502)	(1,091)	-	-
Revenues	55,334	-	-	7,827	6,012	10,764	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	49,760	-	-	-	-	955	-	-
63 Supplies & Material	4,156	-	-	-	3,325	2,839	-	-
64 Other Operating Exp	1,418	-	-	7,827	2,686	6,970	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	55,334	-	-	7,827	6,012	10,764	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
468 WRITE FOR TEXAS - U.T.								
<i>Revenues</i>	292,719	243,078	41,731	2,472	-	-	-	-
Indirect Cost/AdmFees	(15,633)	(12,982)	(2,212)	(131)	-	-	-	-
Revenues	277,085	230,096	39,520	2,340	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	204,798	118,470	-	-	-	-	-	-
62 Contracted Services	-	6,000	2,442	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	44,227	18,873	12,200	-	-	-	-	-
63 Supplies & Material	23,879	76,898	24,877	2,340	-	-	-	-
64 Other Operating Exp	4,181	9,855	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	277,085	230,096	39,520	2,340	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
469 C.T.E. P.B.M.A.S.								
<i>Revenues</i>	10,685	11,062	-	-	-	-	-	-
Indirect Cost/AdmFees	(571)	(590)	-	-	-	-	-	-
Revenues	10,114	10,472	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	8,518	7,761	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	464	1,276	-	-	-	-	-	-
63 Supplies & Material	-	710	-	-	-	-	-	-
64 Other Operating Exp	1,132	725	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	10,114	10,472	-	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
474 C.T.E.- NON-TRADITIONAL								
<i>Revenues</i>	6,121	5,250	5,000	-	-	-	-	-
Indirect Cost/AdmFees	(327)	(280)	(258)	-	-	-	-	-
Revenues	5,795	4,970	4,742	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	1,789	970	999	-	-	-	-	-
62 Contracted Services	800	800	800	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	2,475	2,617	2,452	-	-	-	-	-
63 Supplies & Material	-	123	-	-	-	-	-	-
64 Other Operating Exp	731	460	491	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	5,795	4,970	4,742	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
480 PROJECT RISE - T.I.F.								
<i>Revenues</i>	-	1,793,221	3,910,115	8,875,755	9,954,498	15,772,596	4,811,802	5,115,075
Indirect Cost/AdmFees	-	(49,265)	(87,299)	(106,583)	(137,718)	(547,135)	(99,014)	(110,597)
Revenues	-	1,743,956	3,822,816	8,769,173	9,816,780	15,225,461	4,712,788	5,004,478
<i>Expenditures</i>								
61 Payroll Cost	-	571,143	952,891	1,106,807	1,170,228	1,226,756	1,038,114	1,034,650
62 Contracted Services	-	266,396	662,994	768,352	978,397	1,554,412	999,075	252,097
62 Office/Tech/Ptg/Mtg	-	66,893	140,167	473,857	350,388	746,578	632,828	226,208
63 Supplies & Material	-	171,793	368,021	318,928	233,615	187,343	53,039	-
64 Other Operating Exp	-	667,731	1,698,743	6,101,230	7,084,153	11,510,372	11,370,408	3,491,523
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	1,743,956	3,822,816	8,769,173	9,816,780	15,225,461	14,093,463	5,004,478
Net Revenues & Expenses	-	-	-	-	-	-	(9,380,675)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
681 IDEA-B BASIC TECH ASSISTANCE								
<i>Revenues</i>	1,664,873	1,768,240	1,684,553	1,775,062	1,644,337	1,857,769	1,322,873	1,857,769
Indirect Cost/AdmFees	(88,915)	(94,436)	(89,193)	(95,994)	(132,375)	(171,080)	(121,823)	(202,121)
Revenues	1,575,957	1,673,804	1,595,360	1,679,068	1,511,962	1,686,689	1,201,050	1,655,648
<i>Expenditures</i>								
61 Payroll Cost	1,115,482	1,090,857	975,819	1,087,706	997,933	871,507	765,618	890,280
62 Contracted Services	84,891	134,182	223,952	213,807	140,660	252,095	247,062	268,740
62 Office/Tech/Ptg/Mtg	233,738	246,742	230,827	198,222	180,218	157,070	143,161	253,184
63 Supplies & Material	70,827	120,292	86,786	104,761	130,031	51,502	50,828	108,100
64 Other Operating Exp	71,019	81,732	77,976	74,572	63,120	354,515	351,042	135,344
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	1,575,957	1,673,804	1,595,360	1,679,068	1,511,962	1,686,689	1,557,711	1,655,648
Net Revenues & Expenses	-	-	-	-	-	-	(356,661)	-
682 IDEA-B PRESCHOOL								
<i>Revenues</i>	287,927	322,179	332,463	321,687	321,735	352,951	244,198	352,951
Indirect Cost/AdmFees	(15,377)	(17,207)	(17,479)	(18,873)	(25,571)	(32,503)	(22,488)	(38,400)
Revenues	272,550	304,973	314,984	302,814	296,164	320,448	221,710	314,551
<i>Expenditures</i>								
61 Payroll Cost	139,146	152,527	152,919	155,133	229,644	193,927	194,042	168,959
62 Contracted Services	50,037	72,683	85,558	66,833	23,526	66,951	56,023	77,388
62 Office/Tech/Ptg/Mtg	32,410	29,033	29,511	29,351	27,578	26,655	26,905	32,145
63 Supplies & Material	38,627	31,206	30,028	29,326	8,256	29,915	29,915	18,059
64 Other Operating Exp	12,330	19,524	16,968	22,171	7,161	3,000	1,497	18,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	272,550	304,973	314,984	302,814	296,164	320,448	308,381	314,551
Net Revenues & Expenses	-	-	-	-	-	-	(86,672)	-
683 IDEA-B REGIONAL/CHARTER SCHOOL								
<i>Revenues</i>	25,689	44,150	49,421	55,678	59,658	77,387	63,888	77,387
Indirect Cost/AdmFees	(1,372)	(2,358)	(2,573)	(3,111)	(4,769)	(7,126)	(5,883)	(8,419)
Revenues	24,317	41,792	46,848	52,566	54,888	70,261	58,004	68,968
<i>Expenditures</i>								
61 Payroll Cost	18,685	36,681	37,753	38,318	41,705	59,679	57,793	59,818
62 Contracted Services	2,000	2,520	4,435	5,918	6,220	9,286	6,850	3,053
62 Office/Tech/Ptg/Mtg	2,760	2,178	1,671	4,114	4,708	1,296	5,933	6,097
63 Supplies & Material	785	-	2,127	4,197	954	-	-	-
64 Other Operating Exp	87	414	862	18	1,302	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	24,317	41,792	46,848	52,566	54,888	70,261	70,576	68,968
Net Revenues & Expenses	-	-	-	-	-	-	(12,572)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
684 IDEA-B GENERAL CURRICULUM								
<i>Revenues</i>	196,284	351,468	374,553	377,888	355,684	386,503	221,305	386,503
Indirect Cost/AdmFees	(10,483)	(18,771)	(19,909)	(21,247)	(29,303)	(35,592)	(20,380)	(42,050)
Revenues	185,801	332,697	354,645	356,642	326,380	350,911	200,925	344,453
<i>Expenditures</i>								
61 Payroll Cost	88,851	149,684	153,251	140,570	190,699	151,482	152,243	152,066
62 Contracted Services	57,482	101,364	140,596	148,758	25,515	63,477	63,472	102,508
62 Office/Tech/Ptg/Mtg	24,169	24,498	18,327	21,246	89,531	57,765	52,552	49,579
63 Supplies & Material	1,031	32,293	25,148	30,384	16,324	75,458	74,487	20,300
64 Other Operating Exp	14,268	24,859	17,323	15,684	4,312	2,729	2,729	20,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	185,801	332,697	354,645	356,642	326,380	350,911	345,484	344,453
Net Revenues & Expenses	-	-	-	-	-	-	(144,559)	-
685 IDEA-B POSITIVE BEHAVIOR INTER								
<i>Revenues</i>	105,842	124,370	121,803	125,433	133,035	142,376	111,829	142,376
Indirect Cost/AdmFees	(5,653)	(6,642)	(6,460)	(6,855)	(10,711)	(13,111)	(10,298)	(15,490)
Revenues	100,189	117,727	115,343	118,578	122,324	129,265	101,531	126,886
<i>Expenditures</i>								
61 Payroll Cost	41,601	50,734	55,270	56,232	86,341	93,786	95,334	93,865
62 Contracted Services	24,710	23,465	14,885	17,621	13,536	21,223	21,210	18,776
62 Office/Tech/Ptg/Mtg	18,488	29,244	22,193	18,182	15,027	6,487	6,465	11,673
63 Supplies & Material	4,666	4,935	16,663	14,232	2,938	719	719	1,500
64 Other Operating Exp	10,725	9,348	6,331	12,312	4,482	7,050	7,104	1,072
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	100,189	117,727	115,343	118,578	122,324	129,265	130,831	126,886
Net Revenues & Expenses	-	-	-	-	-	-	(29,300)	-
686 IDEA-B FIEP								
<i>Revenues</i>	-	7,581	7,224	8,116	7,885	9,000	7,098	9,000
Indirect Cost/AdmFees	-	(405)	(381)	(413)	(650)	(828)	(654)	(979)
Revenues	-	7,176	6,843	7,703	7,235	8,172	6,444	8,021
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	7,252	7,367	7,272
62 Contracted Services	-	1,380	2,000	4,100	3,617	-	-	-
62 Office/Tech/Ptg/Mtg	-	2,077	2,202	-	950	920	457	749
63 Supplies & Material	-	2,882	1,910	1,198	683	-	-	-
64 Other Operating Exp	-	838	732	2,405	1,985	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	7,176	6,843	7,703	7,235	8,172	7,824	8,021
Net Revenues & Expenses	-	-	-	-	-	-	(1,381)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Budget 2020-2021	Current 2020-2021	Proposed 2021-2022
	687 IDEA B - MATH AND LIT ACADEMY							
<i>Revenues</i>	-	81,293	437,274	260,409	-	-	-	-
Indirect Cost/AdmFees	-	(4,342)	(22,948)	(15,255)	-	-	-	-
Revenues	-	76,951	414,326	245,154	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	58,194	62,374	63,257	-	-	-	-
62 Contracted Services	-	11,642	36,609	18,822	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	4,083	75,467	37,568	-	-	-	-
63 Supplies & Material	-	2,889	231,864	123,699	-	-	-	-
64 Other Operating Exp	-	143	8,012	1,807	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	76,951	414,326	245,154	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
688 ESC SPECIAL ED LIAISON								
<i>Revenues</i>	-	-	147,111	148,264	125,171	300,000	113,293	300,000
Indirect Cost/AdmFees	-	-	(7,789)	(8,164)	(9,970)	(27,626)	(10,433)	(32,639)
Revenues	-	-	139,322	140,100	115,201	272,374	102,860	267,361
<i>Expenditures</i>								
61 Payroll Cost	-	-	102,162	111,885	104,857	224,148	115,837	220,332
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Ptg/Mtg	-	-	9,024	5,516	5,727	11,540	5,727	12,390
63 Supplies & Material	-	-	3,543	-	-	16,000	1,572	13,947
64 Other Operating Exp	-	-	24,593	22,698	4,617	20,686	1,209	20,692
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	139,322	140,100	115,201	272,374	124,346	267,361
Net Revenues & Expenses	-	-	-	-	-	-	(21,486)	-
689 MULTIPLE EXCEPTIONALITIES								
<i>Revenues</i>	-	-	-	13,861	554,605	800,000	329,513	800,000
Indirect Cost/AdmFees	-	-	-	(1,069)	(46,653)	(73,671)	(30,345)	(87,038)
Revenues	-	-	-	12,792	507,952	726,329	299,168	712,962
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	95,439	283,000	254,141	308,731
62 Contracted Services	-	-	-	5,318	136,057	45,000	24,469	97,289
62 Office/Tech/Ptg/Mtg	-	-	-	7,500	181,090	320,500	297,390	187,442
63 Supplies & Material	-	-	-	274	73,148	53,329	10,531	95,000
64 Other Operating Exp	-	-	-	(299)	22,218	24,500	14,343	24,500
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	12,792	507,952	726,329	600,873	712,962
Net Revenues & Expenses	-	-	-	-	-	-	(301,705)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Instructional Support - State & Federal

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Total Instructional Support - State & Federal								
<i>Revenues</i>	12,830,528	15,693,669	15,698,673	25,958,795	29,318,487	39,980,292	16,458,482	25,194,190
Indirect Cost/AdmFees	(502,116)	(596,632)	(606,881)	(726,980)	(1,007,157)	(1,892,666)	(751,129)	(1,470,895)
Revenues	12,328,411	15,097,037	15,091,793	25,231,815	28,311,330	38,087,626	15,707,353	23,723,295
<i>Expenditures</i>								
61 Payroll Cost	4,542,941	5,360,952	5,466,403	6,172,439	6,979,383	7,400,756	6,612,446	7,421,212
62 Contracted Services	1,650,409	2,414,681	3,475,235	3,934,816	3,091,696	3,643,732	2,650,853	2,430,436
62 Office/Tech/Ptg/Mtg	1,010,011	1,253,829	950,927	1,785,204	2,454,152	4,527,227	3,968,945	2,474,114
63 Supplies & Material	1,191,134	1,600,508	1,388,125	1,938,597	1,528,218	1,996,934	1,276,910	1,045,151
64 Other Operating Exp	3,933,927	4,373,727	3,703,842	11,406,302	14,286,538	20,497,977	19,748,872	10,303,382
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	4,302	120,000	-	-	21,000	18,651	49,000
Total Expenditures	12,328,422	15,007,998	15,104,532	25,237,358	28,339,987	38,087,626	34,276,678	23,723,295
Net Revenues & Expenses	(11)	89,039	(12,739)	(5,543)	(28,657)	-	(18,569,324)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Chapter 41

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
103 SOUTH TEXAS CH41 CONSORTIUM								
<i>Revenues</i>	-	-	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	209,123	16,500	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	24,089	26,337	54,184	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	233,212	42,837	54,184	-	-	-	-	-
Net Revenues & Expenses	(233,212)	(42,837)	(54,184)	-	-	-	-	-
106 CENTER FOR E- LEARNING								
<i>Revenues</i>	725	(125)	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	125	-	-	-	-	-	-
Revenues	725	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	100,498	108,405	78,470	-	-	-	-	-
62 Contracted Services	13,845	29,063	2,673	-	-	-	-	-
62 Office/Tech/Printing/Meeting	35,397	39,262	11,827	-	-	-	-	-
63 Supplies & Material	2,327	10,539	10,400	-	-	-	-	-
64 Other Operating Expenses	2,390	5,540	928	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	6,497	-	-	-	-	-	-	-
Total Expenditures	160,954	192,808	104,298	-	-	-	-	-
Net Revenues & Expenses	(160,229)	(192,808)	(104,298)	-	-	-	-	-
296 BROWNSVILLE CHAPTER 41								
<i>Revenues</i>	-	-	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	148,656	121,994	110,278	-	-	-	-	-
62 Contracted Services	41,949	36,240	30,015	-	-	-	-	-
62 Office/Tech/Printing/Meeting	22,990	12,753	11,194	-	-	-	-	-
63 Supplies & Material	10,579	21,648	5,328	-	-	-	-	-
64 Other Operating Expenses	11,916	21,062	12,744	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	236,090	213,696	169,558	-	-	-	-	-
Net Revenues & Expenses	(236,090)	(213,696)	(169,558)	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Chapter 41

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Total Chapter 41								
<i>Revenues</i>	725	(125)	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	125	-	-	-	-	-	-
Revenues	725	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	249,154	230,399	188,748	-	-	-	-	-
62 Contracted Services	264,916	81,802	32,688	-	-	-	-	-
62 Office/Tech/Printing/Meeting	82,476	78,351	77,205	-	-	-	-	-
63 Supplies & Material	12,906	32,187	15,728	-	-	-	-	-
64 Other Operating Expenses	14,306	26,602	13,671	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	6,497	-	-	-	-	-	-	-
Total Expenditures	630,255	449,341	328,041	-	-	-	-	-
Net Revenues & Expenses	(629,530)	(449,341)	(328,041)	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Food & Nutrition

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
224 FOOD & NUTRITION								
<i>Revenues</i>	827,549	818,600	796,448	797,759	692,236	836,278	349,856	836,208
Indirect Cost/Administrative Fees	(44,197)	(43,719)	(41,372)	(44,048)	(46,913)	(64,476)	(31,003)	(90,705)
Revenues	783,353	774,882	755,075	753,711	645,323	771,802	318,853	745,503
<i>Expenditures</i>								
61 Payroll Cost	464,323	514,601	535,881	561,162	522,771	587,904	445,834	574,803
62 Contracted Services	114,585	88,919	38,866	34,584	19,265	34,745	16,454	39,000
62 Office/Tech/Printing/Meeting	112,696	103,730	131,112	102,559	77,476	103,700	101,046	94,302
63 Supplies & Material	12,850	18,734	15,134	17,173	13,297	22,191	19,832	7,500
64 Other Operating Expenses	78,898	48,897	34,082	38,234	12,514	15,707	8,877	29,898
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	7,555	7,554	-
Total Expenditures	783,353	774,882	755,075	753,711	645,323	771,802	599,599	745,503
Net Revenues & Expenses	-	-	-	-	-	-	(280,746)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Purchasing Cooperatives

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
229 C.N.P. SOUTH TEXAS COOPERATIVE								
<i>Revenues</i>	263,476	224,348	295,184	1,222,065	876,241	703,250	688,158	699,500
Indirect Cost/Administrative Fees	(16,967)	(14,065)	(18,554)	(17,742)	(29,257)	(64,761)	(31,711)	(76,104)
Revenues	246,509	210,283	276,630	1,204,323	846,984	638,489	656,447	623,396
<i>Expenditures</i>								
61 Payroll Cost	97,987	104,420	140,591	175,642	178,802	192,456	191,008	194,828
62 Contracted Services	97,823	12,611	15,072	1,709	25,537	156,500	9,807	127,150
62 Office/Tech/Printing/Meeting	12,457	12,930	16,977	19,643	15,973	39,000	26,514	57,220
63 Supplies & Material	35,105	52,688	57,565	95,550	91,918	175,000	96,453	175,000
64 Other Operating Expenses	33,474	18,275	34,858	24,009	29,940	75,533	31,525	69,198
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	276,845	200,925	265,063	316,553	342,169	638,489	355,306	623,396
Net Revenues & Expenses	(30,336)	9,359	11,567	887,769	504,815	-	301,140	-
241 LIBRARY PURCHASING COOPERATIVE								
<i>Revenues</i>	1,368,474	1,413,971	1,405,956	1,450,003	1,491,961	1,483,361	1,484,714	1,426,273
Indirect Cost/Administrative Fees	(86,607)	(90,619)	(90,749)	(72,579)	(105,299)	(136,602)	(120,965)	(155,175)
Revenues	1,281,867	1,323,352	1,315,207	1,377,424	1,386,662	1,346,759	1,363,748	1,271,098
<i>Expenditures</i>								
61 Payroll Cost	141,097	144,512	147,926	161,933	137,505	166,038	137,815	129,351
62 Contracted Services	17,910	20,690	26,192	30,112	26,096	18,540	18,539	33,033
62 Office/Tech/Printing/Meeting	20,352	33,199	32,669	42,436	34,168	41,954	31,943	50,944
63 Supplies & Material	1,075,932	1,083,215	1,073,392	1,082,748	1,046,674	1,112,827	1,112,823	1,043,020
64 Other Operating Expenses	12,551	12,941	16,232	14,126	13,676	7,400	529	14,750
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	1,267,843	1,294,557	1,296,412	1,331,356	1,258,119	1,346,759	1,301,649	1,271,098
Net Revenues & Expenses	14,025	28,795	18,796	46,069	128,543	-	62,099	-
754 TEXAS ENERGY CENTER								
<i>Revenues</i>	170,077	130,007	88,135	18,227	19,011	17,545	13,048	8,000
Indirect Cost/Administrative Fees	(9,602)	(7,097)	(2,937)	-	-	(1,615)	-	(870)
Revenues	160,475	122,909	85,198	18,227	19,011	15,930	13,048	7,130
<i>Expenditures</i>								
61 Payroll Cost	92,442	72,408	38,705	-	-	-	-	-
62 Contracted Services	14,794	14,818	-	-	-	7,188	7,138	5,030
62 Office/Tech/Printing/Meeting	9,918	7,499	3,247	-	-	5,000	-	2,100
63 Supplies & Material	33	213	-	-	-	930	-	-
64 Other Operating Expenses	9,777	6,449	-	-	-	2,812	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	126,964	101,388	41,952	-	-	15,930	7,138	7,130
Net Revenues & Expenses	33,511	21,521	43,246	18,227	19,011	-	5,911	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Purchasing Cooperatives

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
755 REGION ONE PURCHASING COOP.								
<i>Revenues</i>	16,352	26,711	566	11,293	7,696	162,128	19,276	167,628
Indirect Cost/Administrative Fees	(523)	(4,371)	(3,732)	(4,527)	(6,946)	(14,930)	(7,682)	(18,237)
Revenues	15,828	22,341	(3,166)	6,767	749	147,198	11,594	149,391
<i>Expenditures</i>								
61 Payroll Cost	-	23,047	35,693	73,031	75,192	75,592	75,183	73,081
62 Contracted Services	360	-	-	-	-	20,000	3,300	30,000
62 Office/Tech/Printing/Meeting	-	550	2,855	4,969	5,157	14,500	7,023	12,659
63 Supplies & Material	-	37,079	10,667	-	-	12,500	-	11,500
64 Other Operating Expenses	4,710	1,763	4,099	100	100	24,606	-	22,151
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	5,070	62,439	53,314	78,100	80,450	147,198	85,506	149,391
Net Revenues & Expenses	10,759	(40,099)	(56,481)	(71,334)	(79,700)	-	(73,912)	-
Total Purchasing Cooperatives								
<i>Revenues</i>	1,818,378	1,795,038	1,789,841	2,701,588	2,394,909	2,366,284	2,205,196	2,301,401
Indirect Cost/Administrative Fees	(113,699)	(116,152)	(115,972)	(94,847)	(141,503)	(217,908)	(160,358)	(250,386)
Revenues	1,704,679	1,678,886	1,673,869	2,606,741	2,253,406	2,148,376	2,044,838	2,051,015
<i>Expenditures</i>								
61 Payroll Cost	331,526	344,387	362,915	410,607	391,498	434,086	404,006	397,260
62 Contracted Services	130,887	48,119	41,264	31,822	51,633	202,228	38,783	195,213
62 Office/Tech/Printing/Meeting	42,727	54,179	55,749	67,047	55,298	100,454	65,480	122,923
63 Supplies & Material	1,111,070	1,173,195	1,141,624	1,178,298	1,138,592	1,301,257	1,209,276	1,229,520
64 Other Operating Expenses	60,511	39,429	55,190	38,236	43,717	110,351	32,054	106,099
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	1,676,721	1,659,309	1,656,741	1,726,009	1,680,738	2,148,376	1,749,599	2,051,015
Net Revenues & Expenses	27,958	19,577	17,127	880,732	572,668	-	295,238	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Information Technology

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
126 CENTER FOR E LEARNING								
<i>Revenues</i>	40,000	20,760	-	33,990	-	-	-	-
Indirect Cost/Administrative Fees	(3,150)	(3,150)	(1,186)	(7,775)	-	-	-	-
Revenues	36,850	17,610	(1,186)	26,215	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	20,156	-	115,873	-	-	-	-
62 Contracted Services	2,968	4,810	457	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	4,570	-	6,898	-	-	-	-
63 Supplies & Material	35,716	7,379	16,487	12,283	-	-	-	-
64 Other Operating Expenses	2,051	3,757	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	40,735	40,672	16,944	135,054	-	-	-	-
Net Revenues & Expenses	(3,885)	(23,062)	(18,130)	(108,840)	-	-	-	-
230 INFORMATION SYSTEMS								
<i>Revenues</i>	1,741,608	1,830,260	1,826,361	1,789,557	-	-	-	-
Indirect Cost/Administrative Fees	(107,632)	(104,268)	(100,196)	(91,134)	(129)	-	-	-
Revenues	1,633,976	1,725,992	1,726,165	1,698,424	(129)	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	551,616	551,256	518,414	743,044	792	-	-	-
62 Contracted Services	823,894	796,706	804,883	766,461	-	-	-	-
62 Office/Tech/Printing/Meeting	54,933	58,811	64,888	67,458	-	-	-	-
63 Supplies & Material	37,474	45,161	25,453	46,135	-	-	-	-
64 Other Operating Expenses	12,630	37,603	17,740	20,368	-	-	-	-
65 Debt Service	39,176	39,176	39,176	-	-	-	-	-
66 Capital Outlay	139,105	-	29,415	-	-	-	-	-
Total Expenditures	1,658,828	1,528,713	1,499,969	1,643,466	792	-	-	-
Net Revenues & Expenses	(24,853)	197,279	226,196	54,958	(921)	-	-	-
235 P.E.I.M.S. - LOCAL								
<i>Revenues</i>	291,865	423,534	407,541	428,517	-	-	-	-
Indirect Cost/Administrative Fees	(18,056)	(23,723)	(23,420)	(19,948)	-	-	-	-
Revenues	273,809	399,811	384,121	408,570	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	138,283	152,353	150,845	156,783	-	-	-	-
62 Contracted Services	114,685	155,073	153,666	1,022	-	-	-	-
62 Office/Tech/Printing/Meeting	9,941	18,497	12,011	13,434	-	-	-	-
63 Supplies & Material	-	-	9,333	177,229	-	-	-	-
64 Other Operating Expenses	1,638	13,122	8,722	9,909	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	264,548	339,045	334,578	358,377	-	-	-	-
Net Revenues & Expenses	9,261	60,766	49,543	50,193	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Information Technology

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
242 E.S.C.O.N.E.T.T								
<i>Revenues</i>	515,107	252,549	100,885	46,692	-	-	-	-
Indirect Cost/Administrative Fees	(28,897)	(14,478)	(10,181)	(1,460)	-	-	-	-
Revenues	486,211	238,071	90,704	45,232	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	115,430	96,256	78,748	22,904	-	-	-	-
62 Contracted Services	151,293	67,110	28,325	-	-	-	-	-
62 Office/Tech/Printing/Meeting	32,722	11,680	13,199	2,346	-	-	-	-
63 Supplies & Material	6,497	9,913	6,637	-	-	-	-	-
64 Other Operating Expenses	20,843	19,422	18,536	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	97,139	-	-	-	-	-	-	-
Total Expenditures	423,924	204,381	145,445	25,250	-	-	-	-
Net Revenues & Expenses	62,287	33,690	(54,741)	19,982	-	-	-	-
243 E-RATE TELECOMMUNICATIONS								
<i>Revenues</i>	63,471	7,738	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	63,471	7,738	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	12,460	10,717	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	55,712	6,609	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	68,172	17,327	-	-	-	-	-	-
Net Revenues & Expenses	(4,701)	(9,589)	-	-	-	-	-	-
244 FIBER NETWORK CONSORTIUM								
<i>Revenues</i>	-	-	4,200	31,400	28,400	308,403	344,123	271,800
Indirect Cost/Administrative Fees	-	-	-	(3,111)	(35,040)	(27,985)	67	(29,571)
Revenues	-	-	4,200	28,289	(6,640)	280,418	344,190	242,229
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	47,780	52,305	355,128	280,418	114,012	242,229
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	527	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	48,307	52,305	355,128	280,418	114,012	242,229
Net Revenues & Expenses	-	-	(44,107)	(24,016)	(361,768)	-	230,178	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Information Technology

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
246 TECHNOLOGY - EXTERNAL								
<i>Revenues</i>	463,826	391,912	543,606	648,901	2,833,120	2,810,250	3,073,710	2,460,955
Indirect Cost/Administrative Fees	(27,247)	(20,335)	(35,235)	(30,353)	(185,727)	(237,613)	(229,700)	(267,746)
Revenues	436,578	371,578	508,371	618,547	2,647,393	2,572,637	2,844,010	2,193,209
<i>Expenditures</i>								
61 Payroll Cost	133,081	139,020	368,630	307,295	867,438	1,151,419	969,204	1,560,557
62 Contracted Services	121,214	44,041	32,099	53,942	837,999	900,870	891,097	476,000
62 Office/Tech/Printing/Meeting	43,989	54,029	74,336	56,767	126,443	157,000	177,800	165,000
63 Supplies & Material	49,442	37,842	9,921	66,443	312,925	356,541	353,510	341,240
64 Other Operating Expenses	22,151	18,039	18,378	27,251	38,922	6,807	6,213	45,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	49,474	-	-	-	-	-	-	-
Total Expenditures	419,350	292,971	503,363	511,698	2,183,728	2,572,637	2,397,824	2,587,797
Net Revenues & Expenses	17,228	78,606	5,008	106,850	463,665	-	446,186	(394,588)
300 T-S.T.E.M.								
<i>Revenues</i>	211,270	240,785	314,167	436,174	-	-	500	-
Indirect Cost/Administrative Fees	(19,033)	(20,150)	(18,097)	(20,948)	-	-	(2)	-
Revenues	192,237	220,635	296,070	415,226	-	-	498	-
<i>Expenditures</i>								
61 Payroll Cost	231,879	147,738	147,956	219,601	-	-	-	-
62 Contracted Services	47,858	54,702	42,478	41,700	-	-	-	-
62 Office/Tech/Printing/Meeting	43,051	51,334	36,386	37,738	-	-	-	-
63 Supplies & Material	12,433	7,846	14,991	28,780	-	-	-	-
64 Other Operating Expenses	22,265	26,241	16,718	32,625	-	-	15	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	357,487	287,862	258,529	360,445	-	-	15	-
Net Revenues & Expenses	(165,250)	(67,227)	37,540	54,781	-	-	483	-
453 TECHNOLOGY INTEGRATION								
<i>Revenues</i>	136,985	154,208	112,065	156,637	1,753,680	2,163,771	2,206,582	2,358,375
Indirect Cost/Administrative Fees	(7,156)	(7,193)	(4,967)	(7,796)	(136,437)	(199,007)	(168,737)	(256,586)
Revenues	129,829	147,016	107,099	148,841	1,617,244	1,964,764	2,037,845	2,101,789
<i>Expenditures</i>								
61 Payroll Cost	66,992	67,978	47,555	50,946	592,540	592,839	554,432	639,436
62 Contracted Services	7,608	6,001	6,001	29,111	815,876	977,963	945,240	1,026,700
62 Office/Tech/Printing/Meeting	11,275	9,096	10,180	17,100	107,370	193,743	178,037	225,500
63 Supplies & Material	80	-	-	-	45,169	159,476	120,891	139,853
64 Other Operating Expenses	5,910	9,776	7,217	5,150	48,409	40,743	19,396	70,300
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	91,864	92,851	70,953	102,307	1,609,364	1,964,764	1,817,996	2,101,789
Net Revenues & Expenses	37,965	54,165	36,145	46,533	7,880	-	219,849	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Information Technology

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
456 D.M.A.C. SOLUTIONS								
<i>Revenues</i>	893,363	865,138	894,080	913,053	-	-	-	-
Indirect Cost/Administrative Fees	(57,834)	(54,157)	(53,303)	(43,418)	-	-	-	-
Revenues	835,529	810,981	840,777	869,634	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	193,505	108,191	116,098	83,013	-	-	-	-
62 Contracted Services	557,364	542,456	566,800	568,811	-	-	-	-
62 Office/Tech/Printing/Meeting	39,723	39,306	32,785	68,976	-	-	-	-
63 Supplies & Material	8,702	48,011	9,838	21,651	-	-	-	-
64 Other Operating Expenses	35,754	35,708	35,947	47,709	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	4,302	-	-	-	-	-	-
Total Expenditures	835,048	777,973	761,469	790,160	-	-	-	-
Net Revenues & Expenses	481	33,008	79,308	79,474	-	-	-	-
457 EDUPHORIA								
<i>Revenues</i>	246,765	270,810	300,370	308,300	-	-	-	-
Indirect Cost/Administrative Fees	(17,891)	(15,827)	(15,870)	(14,992)	-	-	-	-
Revenues	228,874	254,983	284,500	293,308	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	105,960	102,110	85,144	104,076	-	-	-	-
62 Contracted Services	116,264	96,697	127,510	134,347	-	-	-	-
62 Office/Tech/Printing/Meeting	-	4,417	7,272	20,329	-	-	-	-
63 Supplies & Material	-	17,962	1,273	3,705	-	-	-	-
64 Other Operating Expenses	6,237	4,921	5,514	5,853	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	228,461	226,107	226,713	268,310	-	-	-	-
Net Revenues & Expenses	413	28,876	57,787	24,999	-	-	-	-
458 T.E.K.S. ITEM BANK								
<i>Revenues</i>	79,412	85,250	74,800	124,785	-	-	-	-
Indirect Cost/Administrative Fees	(3,313)	(4,663)	(4,715)	(6,316)	-	-	-	-
Revenues	76,099	80,587	70,085	118,469	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	53,894	35,973	44,498	47,838	-	-	-	-
62 Contracted Services	21,700	21,700	21,700	65,253	-	-	-	-
62 Office/Tech/Printing/Meeting	974	733	1,152	1,000	-	-	-	-
63 Supplies & Material	-	4,980	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	76,568	63,386	67,350	114,091	-	-	-	-
Net Revenues & Expenses	(469)	17,201	2,735	4,378	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Information Technology

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
720 TECHNOLOGY INTERNAL								
<i>Revenues</i>	566,101	555,763	727,419	740,165	843,693	871,085	726,655	870,000
Indirect Cost/Administrative Fees	(38,435)	(62,838)	(45,997)	(44,312)	(82,378)	(80,217)	(91,583)	(94,654)
Revenues	527,666	492,925	681,421	695,853	761,315	790,868	635,072	775,346
<i>Expenditures</i>								
61 Payroll Cost	391,418	476,657	422,619	483,239	560,998	811,316	680,575	795,674
62 Contracted Services	83,751	95,296	122,543	133,584	116,243	153,695	151,110	59,000
62 Office/Tech/Printing/Meeting	28,531	71,893	69,647	67,998	82,928	24,160	21,767	-
63 Supplies & Material	21,490	241,691	48,910	66,199	42,339	78,217	77,818	490,000
64 Other Operating Expenses	49,983	55,713	52,817	65,157	141,375	25,093	24,269	35,340
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	575,173	941,250	716,536	816,178	943,884	1,092,481	955,540	1,380,014
Net Revenues & Expenses	(47,507)	(448,325)	(35,115)	(120,324)	(182,569)	(301,613)	(320,467)	(604,668)
Total Information Technology								
<i>Revenues</i>	5,249,772	5,098,708	5,305,494	5,658,170	5,458,893	6,153,509	6,351,569	5,961,130
Indirect Cost/Administrative Fees	(328,645)	(330,782)	(313,168)	(291,562)	(439,710)	(544,822)	(489,954)	(648,557)
Revenues	4,921,127	4,767,926	4,992,326	5,366,608	5,019,183	5,608,687	5,861,616	5,312,573
<i>Expenditures</i>								
61 Payroll Cost	1,982,058	1,897,688	1,980,506	2,334,614	2,021,769	2,555,574	2,204,210	2,995,667
62 Contracted Services	2,061,059	1,895,309	1,954,243	1,846,536	2,125,246	2,312,946	2,101,460	1,803,929
62 Office/Tech/Printing/Meeting	265,139	324,368	321,857	360,044	316,742	374,903	377,604	390,500
63 Supplies & Material	171,834	420,785	142,844	422,425	400,433	594,234	552,219	971,093
64 Other Operating Expenses	235,174	230,910	182,116	214,022	228,706	72,643	49,893	150,640
65 Debt Service	39,176	39,176	39,176	-	-	-	-	-
66 Capital Outlay	285,718	4,302	29,415	-	-	-	-	-
Total Expenditures	5,040,157	4,812,538	4,650,156	5,177,641	5,092,896	5,910,300	5,285,387	6,311,829
Net Revenues & Expenses	(119,030)	(44,612)	342,170	188,968	(73,713)	(301,613)	576,229	(999,256)

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Human Resources - Personnel Services Cooperative

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
287 PERSONNEL SERVICES COOPERATIVE								
<i>Revenues</i>	261,587	307,494	337,852	330,635	293,025	361,161	220,752	332,656
Indirect Cost/Administrative Fees	(14,257)	(19,500)	(20,271)	(17,269)	(18,649)	(33,259)	(21,940)	(36,192)
Revenues	247,330	287,993	317,582	313,366	274,376	327,902	198,812	296,464
<i>Expenditures</i>								
61 Payroll Cost	75,812	127,285	126,247	131,055	134,138	141,672	142,304	141,843
62 Contracted Services	50,051	52,751	61,525	34,669	33,345	50,868	18,950	41,018
62 Office/Tech/Printing/Meeting	50,823	51,135	39,417	36,092	25,569	35,129	24,869	40,129
63 Supplies & Material	22,856	48,986	43,511	47,406	19,380	64,847	43,274	44,757
64 Other Operating Expenses	9,575	9,431	18,879	9,321	4,174	35,386	3,869	28,717
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	209,116	289,587	289,579	258,542	216,605	327,902	233,267	296,464
Net Revenues & Expenses	38,214	(1,594)	28,003	54,824	57,771	-	(34,455)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Sub-Hub

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
289 SUB-HUB								
<i>Revenues</i>	6,310,741	7,811,480	8,634,189	6,868,741	5,815,899	5,804,438	2,292,376	4,361,924
Indirect Cost/Administrative Fees	(377,492)	(470,908)	(540,453)	(328,786)	(492,990)	(545,298)	(246,452)	(474,568)
Revenues	5,933,249	7,340,572	8,093,737	6,539,956	5,322,909	5,259,140	2,045,924	3,887,356
<i>Expenditures</i>								
61 Payroll Cost	5,267,343	6,578,519	7,470,796	6,002,302	5,680,500	4,880,902	2,272,330	3,314,908
62 Contracted Services	8,053	10,371	5,906	10,242	12,375	15,913	6,704	10,913
62 Office/Tech/Printing/Meeting	83,221	93,550	158,189	116,667	130,370	125,959	39,826	130,959
63 Supplies & Material	50,790	81,104	87,477	88,062	83,670	121,723	102,976	121,723
64 Other Operating Expenses	13,031	9,936	15,891	49,705	25,299	114,643	18,945	97,321
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	5,422,438	6,773,480	7,738,260	6,266,978	5,932,215	5,259,140	2,440,780	3,675,824
Net Revenues & Expenses	510,811	567,092	355,477	272,977	(609,306)	-	(394,856)	211,532

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Facilities & Operations

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
751 SPACE MANAGEMENT SERVICES								
<i>Revenues</i>	1,970,862	1,978,255	2,008,443	1,847,389	1,877,591	1,886,820	1,936,852	1,893,293
Indirect Cost/Administrative Fees	(108,242)	(103,172)	(115,813)	(76,623)	(116,514)	(173,756)	(162,518)	(210,522)
Revenues	1,862,620	1,875,083	1,892,630	1,770,766	1,761,076	1,713,064	1,774,334	1,682,771
<i>Expenditures</i>								
61 Payroll Cost	183,523	168,976	195,294	161,333	287,646	152,966	142,169	184,012
62 Contracted Services	1,155,927	1,107,112	1,284,508	985,020	1,063,805	1,288,867	1,142,211	1,325,480
62 Office/Tech/Printing/Meeting	64,456	75,650	84,859	22,984	22,112	18,500	23,690	30,000
63 Supplies & Material	57,081	53,336	32,298	96,720	70,302	621,850	586,438	40,000
64 Other Operating Expenses	68,557	75,184	73,327	73,295	82,404	208,881	75,832	103,279
65 Debt Service	477,920	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	2,000	-	-
Total Expenditures	2,007,463	1,480,258	1,670,286	1,339,352	1,526,268	2,293,064	1,970,340	1,682,771
Net Revenues & Expenses	(144,843)	394,825	222,343	431,414	234,808	(580,000)	(196,007)	-
752 MEETING ROOMS								
<i>Revenues</i>	654,934	723,875	715,380	731,950	429,911	468,671	124,798	408,305
Indirect Cost/Administrative Fees	(32,596)	(28,510)	(22,714)	(24,669)	(36,028)	(43,159)	(29,138)	(48,959)
Revenues	622,339	695,365	692,666	707,281	393,882	425,512	95,660	359,346
<i>Expenditures</i>								
61 Payroll Cost	143,335	145,640	149,809	155,511	152,249	152,966	161,074	184,012
62 Contracted Services	83,243	138,814	31,951	108,650	96,164	95,000	-	-
62 Office/Tech/Printing/Meeting	233,949	90,742	100,519	119,803	123,831	125,546	131,253	146,982
63 Supplies & Material	19,205	12,324	9,301	30,371	6,036	7,000	-	-
64 Other Operating Expenses	26,098	22,268	35,414	36,573	37,785	45,000	11,039	28,352
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	505,830	409,788	326,994	450,907	416,065	425,512	303,366	359,346
Net Revenues & Expenses	116,509	285,577	365,673	256,374	(22,183)	-	(207,706)	-
753 CENTERWIDE/FACILITIES								
<i>Revenues</i>	11,850	10,386	23,160	19,397	175,220	1,079,008	365,916	159,530
Indirect Cost/Administrative Fees	-	-	-	-	(480)	-	-	-
Revenues	11,850	10,386	23,160	19,397	174,740	1,079,008	365,916	159,530
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	21,788	50,775	38,054	-
62 Contracted Services	9,433	8,537	19,646	15,045	44,726	109,000	95,770	101,900
62 Office/Tech/Printing/Meeting	-	-	-	-	110,000	110,000	110,000	-
63 Supplies & Material	-	-	-	-	471	175,168	173,505	21,200
64 Other Operating Expenses	-	-	-	-	11,752	30,930	11,173	36,430
65 Debt Service	-	-	-	-	-	471,104	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	9,433	8,537	19,646	15,045	188,737	946,977	428,502	159,530
Net Revenues & Expenses	2,417	1,849	3,513	4,351	(13,997)	132,031	(62,585)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Facilities & Operations

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
196 EDINBURG ADDITION								
<i>Revenues</i>	-	-	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	587,121	346,843	844,047	7,511,275	6,160,579	3,244,021	250,000
Total Expenditures	-	587,121	346,843	844,047	7,511,275	6,160,579	3,244,021	250,000
Net Revenues & Expenses	-	(587,121)	(346,843)	(844,047)	(7,511,275)	(6,160,579)	(3,244,021)	(250,000)
Total Facilities								
<i>Revenues</i>	2,637,647	2,712,516	2,746,983	2,598,736	2,482,721	3,434,499	2,427,566	2,461,128
Indirect Cost/Administrative Fees	(140,838)	(131,682)	(138,527)	(101,293)	(153,023)	(216,915)	(191,655)	(259,481)
Revenues	2,496,809	2,580,834	2,608,456	2,497,443	2,329,699	3,217,584	2,235,911	2,201,647
<i>Expenditures</i>								
61 Payroll Cost	326,858	314,616	345,104	316,844	461,683	356,707	341,297	368,024
62 Contracted Services	1,248,602	1,254,463	1,336,105	1,108,715	1,204,695	1,492,867	1,237,981	1,427,380
62 Office/Tech/Printing/Meeting	298,406	166,392	185,377	142,786	255,943	254,046	264,943	176,982
63 Supplies & Material	76,286	65,660	41,599	127,091	76,809	804,018	759,942	61,200
64 Other Operating Expenses	94,654	97,452	108,741	109,868	131,941	284,811	98,045	168,061
65 Debt Service	477,920	-	-	-	-	471,104	-	-
66 Capital Outlay	-	587,121	346,843	844,047	7,511,275	6,162,579	3,244,021	250,000
Total Expenditures	2,522,726	2,485,704	2,363,769	2,649,351	9,642,346	9,826,132	5,946,229	2,451,647
Net Revenues & Expenses	(25,917)	95,130	244,687	(151,908)	(7,312,647)	(6,608,548)	(3,710,319)	(250,000)

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

ESC State Base Funding

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
100 EXECUTIVE SERVICES								
<i>Revenues</i>	99,186	-	-	-	-	-	-	-
Indirect Cost/Administrative Fee	-	-	-	-	-	-	-	-
Revenues	99,186	-	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	84,832	-	-	-	-	-	-	-
62 Contracted Services	3,465	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	755	-	-	-	-	-	-	-
63 Supplies & Material	57	-	-	-	-	-	-	-
64 Other Operating Expenses	10,076	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	99,186	-	-	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
150 STATE BASE - DEPUTY BOFS								
<i>Revenues</i>	-	-	-	-	-	-	-	47,123
Indirect Cost/Administrative Fee	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	47,123
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	47,123
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-	47,123
Net Revenues & Expenses	-	-	-	-	-	-	-	-
151 STATE BASE - DEPUTY TECHNOLOGY								
<i>Revenues</i>	-	-	-	-	-	-	-	47,123
Indirect Cost/Administrative Fee	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	47,123
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	47,123
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-	47,123
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

ESC State Base Funding

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
231 P.E.I.M.S. - STATE								
<i>Revenues</i>	42,929	44,237	42,597	41,387	36,358	36,516	27,862	18,340
Indirect Cost/Administrative Fee	(2,293)	(2,363)	-	-	-	-	-	-
Revenues	40,636	41,875	42,597	41,387	36,358	36,516	27,862	18,340
<i>Expenditures</i>								
61 Payroll Cost	38,854	38,967	41,591	40,443	36,358	36,516	34,118	18,340
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	1,782	2,907	1,006	944	-	-	878	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	40,636	41,875	42,597	41,387	36,358	36,516	34,996	18,340
Net Revenues & Expenses	-	-	-	-	-	-	(7,134)	-
301 DEPUTY INSTRUCTIONAL								
<i>Revenues</i>	53,260	148,505	148,018	152,331	152,546	152,183	118,910	97,899
Indirect Cost/Administrative Fee	-	-	-	-	-	-	-	-
Revenues	53,260	148,505	148,018	152,331	152,546	152,183	118,910	97,899
<i>Expenditures</i>								
61 Payroll Cost	42,624	131,114	134,735	138,574	142,393	141,488	142,105	94,248
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	6,554	13,733	13,283	13,758	10,153	10,695	13,990	3,651
63 Supplies & Material	-	14	-	-	-	-	-	-
64 Other Operating Expenses	4,081	3,645	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	53,260	148,505	148,018	152,331	152,546	152,183	156,096	97,899
Net Revenues & Expenses	-	-	-	-	-	-	(37,185)	-
315 DEPUTY - ADMINISTRATIVE								
<i>Revenues</i>	57,000	59,632	66,993	63,889	68,704	69,365	46,121	47,123
Indirect Cost/Administrative Fee	-	-	-	-	-	-	-	-
Revenues	57,000	59,632	66,993	63,889	68,704	69,365	46,121	47,123
<i>Expenditures</i>								
61 Payroll Cost	56,421	59,046	63,361	60,612	65,360	65,965	59,466	47,123
62 Contracted Services	-	-	-	2,544	-	-	-	-
62 Office/Tech/Printing/Meeting	579	586	3,633	733	3,344	3,400	2,576	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	57,000	59,632	66,993	63,889	68,704	69,365	62,041	47,123
Net Revenues & Expenses	-	-	-	-	-	-	(15,921)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

ESC State Base Funding

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Total ESC State Base Funding								
<i>Revenues</i>	252,375	252,375	257,608	257,608	257,608	258,064	192,893	257,608
Indirect Cost/Administrative Fee	(2,293)	(2,363)	-	-	-	-	-	-
Revenues	250,082	250,012	257,608	257,608	257,608	258,064	192,893	257,608
<i>Expenditures</i>								
61 Payroll Cost	222,732	229,127	239,687	239,629	244,111	243,969	235,689	253,957
62 Contracted Services	3,465	-	-	2,544	-	-	-	-
62 Office/Tech/Printing/Meetin	9,670	17,226	17,921	15,435	13,497	14,095	17,444	3,651
63 Supplies & Material	57	14	-	-	-	-	-	-
64 Other Operating Expenses	14,158	3,645	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	250,082	250,012	257,608	257,608	257,608	258,064	253,132	257,608
Net Revenues & Expenses	-	-	-	-	-	-	(60,240)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Administrative Cost

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
104 EXECUTIVE SERVICES								
Revenues	279,670	411,440	440,602	421,663	395,791	487,704	308,752	485,817
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	279,670	411,440	440,602	421,663	395,791	487,704	308,752	485,817
Expenditures								
61 Payroll Cost	187,282	298,362	319,920	308,595	335,726	366,604	263,843	313,817
62 Contracted Services	5,976	11,644	18,597	17,489	12,937	22,800	12,015	31,900
62 Office/Tech/Printing/Meeting	53,723	54,879	55,824	46,020	47,124	51,048	51,104	57,400
63 Supplies & Material	2,325	2,577	3,973	2,783	2,188	1,500	715	4,800
64 Other Operating Expenses	30,362	43,978	42,289	46,777	29,931	34,252	26,450	42,900
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	279,668	411,440	440,602	421,663	427,907	476,204	354,127	450,817
Net Revenues & Expenses	2	-	-	-	(32,116)	11,500	(45,375)	35,000
107 ADM. LEADERSHIP SCHOOL SUPPORT								
Revenues	154,220	155,005	141,691	145,178	131,596	168,747	105,321	344,547
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	154,220	155,005	141,691	145,178	131,596	168,747	105,321	344,547
Expenditures								
61 Payroll Cost	122,909	106,201	118,191	117,571	124,259	124,691	99,595	293,597
62 Contracted Services	16,093	15,476	957	495	419	1,458	1,558	1,600
62 Office/Tech/Printing/Meeting	15,201	23,274	12,866	18,007	11,914	26,965	10,982	33,850
63 Supplies & Material	-	5,769	1,753	1,467	2,069	9,937	8,777	9,500
64 Other Operating Expenses	18	4,285	7,925	7,638	3,537	5,696	1,945	6,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	154,220	155,005	141,691	145,178	142,198	168,747	122,857	344,547
Net Revenues & Expenses	(0)	-	-	-	(10,602)	-	(17,537)	-
247 DIVISION OF TECHNOLOGY								
Revenues	-	-	-	-	140,192	188,883	156,580	141,377
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	140,192	188,883	156,580	141,377
Expenditures								
61 Payroll Cost	-	-	-	-	153,156	188,883	188,002	141,377
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	2,195	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	153,156	188,883	190,197	141,377
Net Revenues & Expenses	-	-	-	-	(12,964)	-	(33,617)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Administrative Cost

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
302 INSTRUCTIONAL SUPPORT								
<i>Revenues</i>	146,035	54,229	67,486	65,161	58,980	81,251	49,641	80,825
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	146,035	54,229	67,486	65,161	58,980	81,251	49,641	80,825
<i>Expenditures</i>								
61 Payroll Cost	135,785	50,941	51,738	53,428	54,199	54,451	54,348	54,025
62 Contracted Services	393	456	457	495	419	3,700	457	3,700
62 Office/Tech/Printing/Meeting	9,856	2,832	11,800	6,172	6,388	11,800	8,188	13,800
63 Supplies & Material	-	-	-	34	-	2,500	-	2,500
64 Other Operating Expenses	-	-	3,490	5,032	2,565	8,800	-	6,800
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	146,034	54,229	67,486	65,161	63,571	81,251	62,993	80,825
Net Revenues & Expenses	1	-	-	-	(4,591)	-	(13,353)	-
702 BOARD OF DIRECTORS								
<i>Revenues</i>	61,700	68,921	61,176	74,625	29,141	86,400	24,559	88,400
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	61,700	68,921	61,176	74,625	29,141	86,400	24,559	88,400
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	4,772	4,378	4,640	6,406	5,055	7,933	5,225	6,300
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	118	7,192	1,000	3,652	3,040	3,695	3,129	4,300
64 Other Operating Expenses	56,806	57,351	55,535	64,567	21,119	74,772	35,731	77,800
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	61,697	68,921	61,176	74,625	29,213	86,400	44,085	88,400
Net Revenues & Expenses	3	-	-	-	(72)	-	(19,526)	-
750 BUSINESS ADMINISTRATION								
<i>Revenues</i>	1,653,319	1,858,089	2,141,982	1,986,609	2,307,082	1,483,702	1,345,508	1,015,827
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	1,653,319	1,858,089	2,141,982	1,986,609	2,307,082	1,483,702	1,345,508	1,015,827
<i>Expenditures</i>								
61 Payroll Cost	799,411	954,137	964,392	1,005,376	816,138	925,646	748,442	792,076
62 Contracted Services	147,607	121,951	121,659	118,237	63,053	79,460	59,349	84,200
62 Office/Tech/Printing/Meeting	240,774	233,780	237,933	235,622	100,404	101,640	98,213	103,600
63 Supplies & Material	11,447	57,457	37,905	7,630	3,268	66,460	13,784	69,440
64 Other Operating Expenses	59,281	110,410	72,941	62,817	30,601	71,080	46,615	70,680
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	1,258,519	1,477,735	1,434,831	1,429,681	1,013,464	1,244,286	966,403	1,119,996
Net Revenues & Expenses	394,800	380,354	707,151	556,928	1,293,618	239,416	379,106	(104,169)

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Administrative Cost

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
756 HUMAN RESOURCES INTERNAL								
<i>Revenues</i>	242,670	245,085	287,128	419,744	335,482	440,363	216,533	548,775
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	242,670	245,085	287,128	419,744	335,482	440,363	216,533	548,775
<i>Expenditures</i>								
61 Payroll Cost	158,753	167,194	210,504	332,118	270,295	330,793	181,396	422,760
62 Contracted Services	19,500	20,422	8,256	7,566	6,351	11,980	9,120	14,500
62 Office/Tech/Printing/Meeting	24,484	28,107	30,479	37,876	35,315	36,752	22,395	50,915
63 Supplies & Material	28,229	27,419	31,780	32,870	34,861	49,638	45,190	48,000
64 Other Operating Expenses	11,702	3,843	6,108	9,314	10,490	11,200	8,341	12,600
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	242,668	246,985	287,128	419,744	357,312	440,363	266,442	548,775
Net Revenues & Expenses	2	(1,900)	-	(0)	(21,830)	-	(49,909)	-
757 RETIREMENT BENEFIT								
<i>Revenues</i>	-	-	-	-	-	115,681	-	412,073
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	115,681	-	412,073
<i>Expenditures</i>								
61 Payroll Cost	121,376	84,617	102,037	115,628	148,751	239,212	239,206	412,073
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	121,376	84,617	102,037	115,628	148,751	239,212	239,206	412,073
Net Revenues & Expenses	(121,376)	(84,617)	(102,037)	(115,628)	(148,751)	(123,531)	(239,206)	-
758 F.S.P. FOUNDATION FORMULA								
<i>Revenues</i>	1,104,434	1,104,434	1,004,949	1,267,889	1,070,066	1,070,066	896,802	691,984
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	1,104,434	1,104,434	1,004,949	1,267,889	1,070,066	1,070,066	896,802	691,984
<i>Expenditures</i>								
61 Payroll Cost	77,944	80,134	84,358	88,784	101,306	98,278	66,328	101,247
62 Contracted Services	19,345	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	23,418	-	-	-	-	-	-	-
64 Other Operating Expenses	3,000	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	123,706	80,134	84,358	88,784	101,306	98,278	66,328	101,247
Net Revenues & Expenses	980,728	1,024,300	920,591	1,179,105	968,760	971,788	830,474	590,737

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Administrative Cost

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
759 DIVISION OF BOFS								
<i>Revenues</i>	-	-	-	-	244,009	378,878	299,690	334,586
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	244,009	378,878	299,690	334,586
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	239,886	336,838	336,393	289,546
62 Contracted Services	-	-	-	-	921	3,800	2,630	2,800
62 Office/Tech/Printing/Meeting	-	-	-	-	18,262	24,600	20,582	26,600
63 Supplies & Material	-	-	-	-	401	4,240	3,690	4,240
64 Other Operating Expenses	-	-	-	-	4,937	9,400	6,995	11,400
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	264,406	378,878	370,290	334,586
Net Revenues & Expenses	-	-	-	-	(20,397)	-	(70,600)	-
990 T.R.S. ON-BEHALF								
<i>Revenues</i>	1,356,292	1,449,446	1,568,945	1,540,830	1,834,412	1,590,176	-	1,834,412
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	1,356,292	1,449,446	1,568,945	1,540,830	1,834,412	1,590,176	-	1,834,412
<i>Expenditures</i>								
61 Payroll Cost	1,356,292	1,449,446	1,568,945	1,540,830	1,834,412	1,590,176	-	1,834,412
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	1,356,292	1,449,446	1,568,945	1,540,830	1,834,412	1,590,176	-	1,834,412
Net Revenues & Expenses	-	-	-	-	-	-	-	-
999 UNDISTRIBUTED								
<i>Revenues</i>	-	-	-	-	-	-	158,513	1,368,494
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	158,513	1,368,494
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	158,513	378,236
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	90,000
63 Supplies & Material	-	-	-	-	-	-	-	110,000
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	790,258
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	158,513	1,368,494
Net Revenues & Expenses	-	-	-	-	-	-	(0)	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Administrative Cost

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Total Administrative Cost								
<i>Revenues</i>	4,998,340	5,346,649	5,713,958	5,921,699	6,546,751	6,091,851	3,561,899	7,347,117
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
<i>Revenues</i>	4,998,340	5,346,649	5,713,958	5,921,699	6,546,751	6,091,851	3,561,899	7,347,117
<i>Expenditures</i>								
61 Payroll Cost	2,959,752	3,191,030	3,420,086	3,562,329	4,078,127	4,255,572	2,336,066	5,033,166
62 Contracted Services	213,685	174,326	154,565	150,689	89,155	131,131	90,355	145,000
62 Office/Tech/Printing/Meeting	344,038	342,872	348,902	343,696	219,406	252,805	213,659	376,165
63 Supplies & Material	65,537	100,414	76,411	48,435	45,827	137,970	75,284	252,780
64 Other Operating Expenses	161,169	219,869	188,289	196,144	103,180	215,200	126,078	228,180
65 Debt Service	-	-	-	-	-	-	-	790,258
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	3,744,181	4,028,511	4,188,253	4,301,294	4,535,695	4,992,678	2,841,442	6,825,549
<i>Net Revenues & Expenses</i>	1,254,158	1,318,138	1,525,705	1,620,405	2,011,056	1,099,173	720,456	521,568

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Fiduciary - Trust Funds

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
293 REG. I SCH. BOARD ASSOC.								
<i>Revenues</i>	38,317	41,064	41,103	42,666	3,733	46,260	50,150	50,000
Indirect Cost/Administrative Fees	(2,940)	(2,940)	(2,689)	(2,286)	(291)	(4,260)	(1,190)	(5,439)
Revenues	35,377	38,124	38,414	40,380	3,443	42,000	48,960	44,561
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	29,851	27,516	32,119	35,996	-	36,340	8,845	31,561
62 Office/Tech/Printing/Meeting	-	300	-	-	-	-	-	-
63 Supplies & Material	-	4,265	-	4,137	3,362	4,360	2,358	4,000
64 Other Operating Expenses	5,526	6,044	6,295	247	80	1,300	957	9,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	35,377	38,124	38,414	40,380	3,443	42,000	12,160	44,561
Net Revenues & Expenses	-	-	-	-	-	-	36,800	-
822 HEAD OF THE CLASS								
<i>Revenues</i>	3,000	4,000	5,250	24,096	36,000	25,898	31,898	5,500
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	3,000	4,000	5,250	24,096	36,000	25,898	31,898	5,500
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	3,000	4,000	5,250	24,000	36,000	25,898	4,500	5,500
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	96	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	3,000	4,000	5,250	24,096	36,000	25,898	4,500	5,500
Net Revenues & Expenses	-	-	-	-	-	-	27,398	-
823 EDUCATION INITIATIVE								
<i>Revenues</i>	-	9,137	1,500	-	-	14,363	-	14,363
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	9,137	1,500	-	-	14,363	-	14,363
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	9,137	1,500	-	-	4,363	-	4,363
62 Office/Tech/Printing/Meeting	-	-	-	-	-	10,000	-	10,000
63 Supplies & Material	-	-	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	9,137	1,500	-	-	14,363	-	14,363
Net Revenues & Expenses	-	-	-	-	-	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Six Year - Revenues & Expenditures Analysis

Fiduciary - Trust Funds

Proposed Budget 2021-2022

Description						Budget	Current	Proposed
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
826 TEAM ESC RUNNING/WALKING CLUB								
<i>Revenues</i>	-	999	-	-	-	-	-	-
Indirect Cost/Administrative Fees	-	-	-	-	-	-	-	-
Revenues	-	999	-	-	-	-	-	-
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	-	-	-	-	-	-	-	-
62 Office/Tech/Printing/Meeting	-	-	-	-	-	-	-	-
63 Supplies & Material	-	999	-	-	-	-	-	-
64 Other Operating Expenses	-	-	-	-	-	-	-	-
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	999	-	-	-	-	-	-
Net Revenues & Expenses	-	-	-	-	-	-	-	-
Total Administrative Cost								
<i>Revenues</i>	41,317	55,200	47,853	66,762	39,733	86,521	82,048	69,863
Indirect Cost/Administrative Fees	(2,940)	(2,940)	(2,689)	(2,286)	(291)	(4,260)	(1,190)	(5,439)
Revenues	38,377	52,260	45,164	64,476	39,443	82,261	80,859	64,424
<i>Expenditures</i>								
61 Payroll Cost	-	-	-	-	-	-	-	-
62 Contracted Services	32,851	40,652	38,869	59,996	36,000	66,601	13,345	41,424
62 Office/Tech/Printing/Meeting	-	300	-	-	-	10,000	-	10,000
63 Supplies & Material	-	5,264	-	4,137	3,362	4,360	2,358	4,000
64 Other Operating Expenses	5,526	6,044	6,295	343	80	1,300	957	9,000
65 Debt Service	-	-	-	-	-	-	-	-
66 Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	38,377	52,260	45,164	64,476	39,443	82,261	16,660	64,424
Net Revenues & Expenses	-	-	-	-	-	-	64,198	-



2021-2022 PAY & STAFFING PLAN

**REGION ONE EDUCATION
SERVICE CENTER**

Office of Human Resources

The Staffing and Pay Plan is not a contract between the Education Service Center and any person listed on it, and neither the Staffing Plan nor any action taken by the Board of Trustees concerning either plan should be considered creating contract rights, expectations of continued employment, or a property interest for any person listed on the Staffing or Pay Plan.

While this Pay Plan was prepared on the basis of the best information available at the time, Region One ESC reserves the right to change any information without notice or obligation as approved by appropriate administration at Region One ESC in alignment with the Texas Education Code of the Texas Legislature, the Texas Education Agency, other applicable revenue sources, and policies as established by the Board of Trustees for Region One Education Service Center.



INTRODUCTION

The Office of Human Resources publishes the Board-Approved Pay Plan annually.

OBJECTIVES

The Pay Plan is designed to meet the following objectives:

- ✚ Comply with State and Federal compensation regulations
- ✚ Ensure consistency and fairness in compensation setting
- ✚ Enhance the ability to attract and retain qualified ESC staff
- ✚ Provide a clear and concise reference for compensation decisions

ABOUT US

The Region One Education Service Center is part of a state-wide system of 20 regional education service centers created by the 59th Texas Legislature to assist school districts across the state. Originally slated to work with school districts as a media center, the role of the education service center has expanded to work alongside school districts to carry out the three main objectives as stipulated in the TEC §8.002 - to assist school districts in improving student performance in each region of the system; enable school districts to operate more efficiently and economically; and implement initiatives assigned by the legislature or commissioner. Located in South Texas on the United States/Mexico border, Region One ESC serves 38 school districts and 10 charter school systems in the eight county areas of Brooks County, Cameron County, Hidalgo County, Jim Hogg County, Starr County, Webb County, Willacy County, and Zapata County.

EQUAL EMPLOYMENT OPPORTUNITY

The ESC does not discriminate on the basis of race, color, religion, sex, sexual orientation, gender, gender identity, national origin, age, disability, or any other basis prohibited by law in its programs and activities.

COMPLIANCE COORDINATOR

ADA/Section 504 An ESC shall designate at least one person to coordinate its efforts to comply with Section 504 of the Rehabilitation Act. The ESC's Section 504 notification [see Section 504 Notice, above] shall also identify the responsible employee so designated. *34 C.F.R. 104.7(a), .8(a)*

Americans with Disabilities ADA/Section 504 An ESC shall designate at least one employee to coordinate its efforts to comply with and carry out its responsibilities under the ADA, including any investigation of any complaint communicated to it alleging its noncompliance with the ADA or alleging any actions that would be prohibited by the ADA. The ESC shall make available to all interested individuals the name, office address, and telephone number of the employee or employees so designated. *28 C.F.R. 35.107(a)*

Title IX Coordinator An ESC must designate and authorize at least one employee to coordinate its efforts to comply with its responsibilities under Title IX, which employee must be referred to as the "Title IX coordinator." The ESC must notify applicants for admission and employment, students, parents or legal guardians, employees, and all professional organizations holding professional agreements with the ESC, of the name or title, office address, electronic mail address, and telephone number of the employee(s) so designated. *34 C.F.R. 106.8(a)*

Age Discrimination in Employment An ESC shall designate at least one employee to coordinate its efforts to comply with and carry out its responsibilities under the Age Discrimination in Employment Act (ADEA), including investigation of any complaints that the ESC receives alleging any actions that are prohibited by the ADEA. An ESC shall notify its employees of the identity of the responsible employee by name or title, address, and telephone number. *34 C.F.R. 110.25(a), (b)*

Name: Brenda Balderaz, SHRM-CP
Position: Director of Human Resources
Address: 1900 W Schunior St, Edinburg, TX 78541
Email: bbalderaz@esc1.net
Telephone: (956) 984-6100

GUIDELINES FOR RECRUITING, SCREENING, AND HIRING SUPPORT STAFF

Employment Policy and Process

The executive director is the chief executive officer of the ESC and may employ personnel as necessary to carry out the functions of the ESC. *Education Code 8.004*

Employment At-Will

The employment-at-will doctrine is the law of Texas; it is presumed unless shown otherwise. The employment-at-will doctrine places no duties on an employer regarding an employee's continued employment and thus bars contract and tort claims based on the decision to discharge an employee. *Sabine Pilot Serv., Inc. v. Hauck*, 687 S.W. 2d 733 (Tex. 1985); *Jones v. Legal Copy, Inc.*, 846 S.W. 2d 922 [Tex. App.—Houston [1st Dist.] 1993, no writ]; *Gonzales v. Galveston Ind. Sch. Dist.*, 865 F.Supp. 1241 (S.D. Tex. 1994)

The Executive Director has authority to employ and dismiss all employees.

Except for employees specifically hired under a written contract, all employees of the ESC shall be hired on an at-will basis.

Assignment

All personnel are employed subject to assignment, and reassignment, by the Executive Director or designee.

Reassignments and Transfers

Policy DK All personnel are subject to assignment and reassignment by the Executive Director when the Executive Director determines that the assignment or reassignment is in the best interest of the ESC. Reassignment is a transfer to another position, department, or facility that does not necessitate a change in the employment contract. Employees who object to a reassignment may follow the ESC process for employee complaints as outlined in the employee handbook and ESC policy DGBA (Local).

Annual Calendar

The Executive Director shall annually, as part of the budget process, establish an official annual calendar. Such calendar shall determine the workdays for all classifications of ESC employees. All employees working on days other than those specified on the official calendar must receive advance written permission to do so in accordance with ESC policies.

Work Schedules

The workweek and daily time schedules shall be determined by the Executive Director or designee.

Supplemental Duties

Assigned supplemental duties for which supplemental pay is received may be modified or discontinued by the ESC at any time. An employee who wishes to relinquish a paid supplemental duty may do so only with the consent of the Executive Director or designee. Paid supplemental duties are not part of the ESC's obligation to the employee, and an employee shall hold no expectation of continuing assignment to any paid supplemental duty.

GUIDELINES FOR COMPENSATION SETTING

PAY PLAN and POSITION CLASSIFICATION

Region One Education Service Center is committed to maintaining a Pay Plan and position classification that is competitive with the local labor market. The position classification and pay plan provides the salary structure for professional, support staff, and part-time employees and grades position according to level of responsibility. Positions are placed in job classifications that best depict the nature of the work performed. Each job classification has a corresponding salary group assignment that determines the pay grade and salary range for each position.

PLAN OBJECTIVES

The objectives of the Region One ESC Pay Plan are to:

- ✚ Establish pay relationships between jobs that are fair and equitable when compared to other jobs in the ESC (internal equity);
- ✚ Provide salary levels that are competitive and/or comparable with the local labor market (TASB compensation surveys).
- ✚ Accommodate new jobs and changes in existing jobs with committee/Executive Director approval, and
- ✚ Establish clearly defined policies, procedures, and guidelines for salary planning, salary budgeting and administration to ensure a clear understanding among all employees of the Center about how the compensation is set and applied.

GENERAL GUIDELINES

NEW HIRES

1. New Hires in positions that require little or no previous job experience will be placed at the minimum of the pay range whenever possible
2. Persons with previous job experience or special skills may be hired at a rate up to the midpoint of the pay range. Starting pay will be determined with consideration given to each employee's qualifications for the job and previous salary history.
3. Whenever possible, new employees will not start at payrates above other ESC employees with comparable experience in the same positions.
4. Salary credit for work experience that is directly job related will generally be given as follows:
 - 1-3 years = 0-4 percent above minimum
 - 4-6 years = 4-8 percent above minimum
 - 7-10 years = 8-12 percent above minimum
 - 10 + years = up to the midpoint
5. All starting salaries placed above the midpoint of a pay range must be approved by the Executive Director.

PROMOTION INCREASE

1. If an employee's salary is below the midpoint of the new pay range, the promotion increase may be up to 8 percent of the new midpoint rate.
2. If the salary is above the midpoint of the new pay range, the promotion increase may be up to 4 percent of the new midpoint rate.
3. Consideration will also be given to the salaries of other employees in the same position.
4. Employees who are promoted will not be paid less than the minimum or more than the maximum of the assigned pay range without board approval.

GRANT FUNDED

Grant funded employees are employed on an as needed basis for one year or less with no expectation of continued employment or property rights beyond the fiscal year assignment or timeline of the grant. Grant-funded employees are required to meet the same educational and experience requirements as employees hired for a regular Region One ESC position.

The salaries and benefits for grant funded positions will be consistent with those in the ESC staff pay plans; compensation is recommended by the Director of Human Resources to maintain this consistency, with final approval by appropriate Deputy Director and Executive Director.

PART-TIME ADULT EDUCATION INSTRUCTOR

Part-Time Adult Education Instructors are employed on an as needed basis for the fiscal year with no expectation of continued employment or property rights beyond the assignment. These employees are required to meet the same educational and experience requirements as employees hired for a regular full time Adult Education Instructor position. The hourly rate for the part-time Adult Education Instructor positions will be consistent as set in the Salary Schedule for Part Time Positions.

Region One ESC

Professional Staff PAY PLAN

**Region One Education Service Center
2021-2022 Professional Staff Pay Plan
ESC 1**

**Region One Education Service Center
2021-2022 Professional Staff Pay Plan**

Pay Grade	Job Title	Minimum	Midpoint	Maximum		
101	Accountant	Daily	\$209.66	\$257.25	\$304.85	
	Adult Education Instructor	196	Days	41,093	50,421	59,751
	ECI Case Manager	226	Days	47,383	58,139	68,896
	Graphic Designer					
	Reporting Analyst					
102	Accountant - Senior	Daily	\$268.51	\$321.57	\$374.63	
	Adult Education Supervisor	206	Days	55,313	66,243	77,174
	Event Coordinator	216	Days	57,998	69,459	80,920
	Software Engineer	226	Days	60,683	72,675	84,666
	Social Worker					
103	Effective Schools Lead	Daily	\$298.04	\$356.94	\$415.83	
	Instructional Support Lead - TutorHub	216	Days	64,377	77,099	89,819
	Occupational Therapist	226	Days	67,357	80,668	93,978
	Physical Therapist					
	Software Engineer - Senior					
104	Specialist - Business Services					
	Specialist - Educator Eff Analytics					
	Specialist - Information Analytics					
	Specialist - LEDC					
	Specialist - PEIMS/Data Analytics					
105	Coordinator	Daily	\$329.81	\$392.63	\$455.45	
	Information Security Officer	216	Days	71,239	84,808	98,377
		226	Days	74,537	88,734	102,932
106	Director	Daily	\$359.49	\$427.96	\$496.43	
		216	Days	77,650	92,439	107,229
		226	Days	81,245	96,719	112,193
107	Administrator	Daily	\$396.51	\$466.48	\$536.45	
		216	Days	85,646	100,760	115,873
		226	Days	89,611	105,424	121,238
108	Chief Technology Officer	Daily	\$471.84	\$555.10	\$638.37	
		226	Days	106,636	125,453	144,272
109	Deputy Director	Daily	\$627.55	\$738.29	\$849.03	
		226	Days	141,826	166,854	191,881



Region One

ESC

Support Staff PAY PLAN

**Region One Education Service Center
2021-2022 Support Staff Pay Plan**

Pay Grade	Job Title	Minimum	Midpoint	Maximum	
1	Clerk - Driver	Hourly	\$10.84	\$13.26	\$15.68
		206 Days	17,864	21,852	25,841
		226 Days	19,599	23,975	28,349
2	Clerk Printing Technician Receptionist/Office Clerk	Hourly	\$13.01	\$15.91	\$18.82
		216 Days	22,481	27,492	32,521
		226 Days	23,522	28,765	34,027
3	NGS/Migrant Recruiter Program Assistant	Hourly	\$14.57	\$17.82	\$21.07
		216 Days	25,177	30,793	36,409
		226 Days	26,343	32,219	38,095
4	Bookkeeper Facilities Foreman Lead Program Assistant Technician	Hourly	\$16.32	\$19.96	\$23.60
		216 Days	28,201	34,491	40,781
		226 Days	29,507	36,088	42,669
5	Administrative Assistant Computer Technician Technician - Medical Billing	Hourly	\$18.58	\$22.36	\$26.44
		226 Days	33,593	40,427	47,804
6	Executive Assistant	Hourly	\$22.85	\$27.95	\$33.05
		216 Days	39,485	48,298	57,110
		226 Days	41,313	50,534	59,754



Region One

ESC

Part-Time Positions
PAY PLAN

Region One Education Service Center

Salary Schedule for Part-Time Positions

School Year 2021-2022

Pay Grade	Classification	Rate	Amount
H1	Instructor Part-Time	Hourly	24.00
H2	Specialist Adm & School Support	Hourly	50.58
H3	Field Supervisor Part-Time	Hourly	24.00
H4	Specialist - Instructional Support	Hourly	30.00
H5	Specialist - Educator Preparation Program (EPP)	Hourly	36.00
H6	Intern	Hourly	13.00
H7	Facilitator- Reading Academies	Hourly	30.00
R1	Temporary Teacher - Non Degreed	Daily	70.00
R2	Temporary Teacher - Degreed	Daily	85.00
R3	Temporary Teacher - Texas Teacher Certified	Daily	105.00
*	Temporary Teacher - Long Term Assignment	Daily	120.00
T1	High Impact Tutor – Non Degreed	Hourly	20.00
T2	High Impact Tutor - Degreed	Hourly	40.00
<i>Member School Districts may provide a higher rate of pay for Temporary Teachers</i>			

* Only Temporary Teachers on pay grade S6 are eligible for this daily rate contingent upon meeting requirement to work 10 continuous days or more in the same assignment

S1, S2, & S3 were retired due to intent to maintain integrity of historical pay data in AESOP

Region One ESC

Supplemental Duty
PAY PLAN

**Region One Education Service Center
Supplemental Duty Pay Schedule
2021-2022**

Role	Responsibility / Rationale	Stipend Amount
Masters Degree*	Educational Achievement Differential	\$1,500
Doctoral Degree**	Educational Achievement Differential	\$2,000
Speech Language Pathologist	Critical Need	\$3,000
Special Project	Completion of Special Project Incentive	\$500-\$5000 as determined by Executive Director
Occupational Therapist	Critical Need	\$10,000
Physical Therapist	Critical Need	\$20,000

* applies to pay grades 101,102, and 103 only

** applies to all pay grades

Region One ESC

One-Time Supplemental PAY PLAN

**Region One Education Service Center
One-Time Salary Supplement Pay Schedule
2021-2022**

Role	Eligibility	One-Time Salary Supplement Amount
All staff in the Professional Staff Pay Plan and the Support Staff Pay Plan eligible for one-time salary supplement	One-Time Salary Supplement payable for all staff in the Professional Staff Pay Plan and the Support Staff Pay Plan who are actively working as of 09/01/2021 with continuous active employment through scheduled payout date of 12/16/2021	\$750

**One-Time Salary Increase of up to 3% of Midpoint
*contingent upon 2020-2021 Audit
Contingent Salary Increase Pay Schedule
2021-2022**

Role	Eligibility	* One-Time Salary Percentage Increase of up to 3% Salary Increase
All staff in the Professional Staff Pay Plan and the Support Staff Pay Plan eligible for a salary increase of up to 3% of midpoint contingent upon 2020-2021 Audit- <i>*the unassigned General Fund balance must increase by at least \$500,000.</i>	One-Time Salary Increase up to 3% of paygrade midpoint payable for all staff in the Professional Staff Pay Plan and the Support Staff Pay Plan who are actively working as of 08/31/2021 with continuous active employment through scheduled payable date beginning effective February 2022	One-Time salary increase of up to 3% of paygrade midpoint is <u>contingent</u> upon final 2020-2021 audit – <i>*the unassigned General Fund balance must increase by at least \$500,000</i>

2021-2022
REGION ONE ESC

STAFFING PLAN

The Staffing and Pay Plan is not a contract between the Education Service Center and any person listed on it, and neither the Staffing Plan nor any action taken by the Board of Trustees concerning either plan should be considered creating contract rights, expectations of continued employment, or a property interest for any person listed on the Staffing or Pay Plan. While this Staffing and Pay Plan was prepared on the basis of the best information available at the time, Region One ESC reserves the right to change any information without notice or obligation as approved by appropriate administration at Region One ESC in alignment with the Texas Education Code of the Texas Legislature, the Texas Education Agency, other applicable revenue sources, and policies as established by the Board of Trustees for Region One Education Service Center.



DIVISION OF EXECUTIVE SERVICES

OFFICE OF EXECUTIVE SERVICES

The Office of Executive Services oversees the operations of the entire education service center to ensure that initiatives mandated by the Texas Education Agency and Governor's Office are carried out in the 37 school districts and 9 charter school systems served by the Region One Education Service Center. The Office of Executive Services pledges that the goals outlined in the Region One ESC Strategic Plan are infused into all programs and initiatives of the service center. In addition, the Office of Executive Services seeks to ensure that all legislative mandates are addressed in order to assist school districts (and charter schools) in improving student performance, to enable school districts (and charter schools) to operate more efficiently and economically, and to implement initiatives assigned by the Texas legislature or Commissioner of Education.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
	VACANT		801	EXECUTIVE DIRECTOR'S OFFICE		PROFESSIONAL DEV COORDINATOR
000005266	RODRIGUEZ	ESMERALDA	801	EXECUTIVE DIRECTOR'S OFFICE	SH6	EXECUTIVE ASSISTANT
	VACANT		801	EXECUTIVE DIRECTOR'S OFFICE	BC	EXECUTIVE DIRECTOR

Staff Count: 03

DIVISION OF EXECUTIVE SERVICES

OFFICE OF CREATIVE SERVICES

The Office of Communications & Marketing Support assists all programs and divisions of the Region One Education Service Center by developing and maintaining communications and relationships between school districts, the general community and the education service center and thereby performs an essential role in accomplishing the goals of the service center. This office also supports the stated goals of the center by providing educational materials, conference information, and other news items to these entities as requested by administration and staff members. The Office Communications & Marketing Support works toward promoting the positive aspects of public education and educating communities on behalf of all Region One schools.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000005841	ALVAREZ	MARIEL	851	OFFICE OF CREATIVE SERVICES	SH3	PROGRAM ASSISTANT-CREATIVESERV
000002411	GARCIA	ANNETTE	851	OFFICE OF CREATIVE SERVICES	104	COORDINATOR
	VACANT		851	OFFICE OF CREATIVE SERVICES	102	SPECIALIST - WEB/MEDIA
000006720	GONZALEZ	MONICA	851	OFFICE OF CREATIVE SERVICES	SH2	EQUIPMENT OPERATOR
000002590	MENCHACA	HOMERO	851	OFFICE OF CREATIVE SERVICES	SH2	EQUIPMENT OPERATOR
000002339	YBARRA	PATRICIA	851	OFFICE OF CREATIVE SERVICES	101	GRAPHIC DESIGNER

Staff Count: 06



DIVISION OF BUSINESS OPERATIONS & FINANCE SUPPORT

DIVISION OF BUSINESS OPERATIONS & SCHOOL FINANCE

The Division of Business, Operations, and Finance Support provides quality support in the areas of finance and operations to all Region One ESC programs, local school districts and charter schools, by assisting them in improving student performance and enabling them to operate efficiently and economically.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
	RUIZ	RUMALDA	802	DIVISION OF BUS OPER & SCHOOL FIN	108	DEPUTY DIRECTOR-BO & FIN SUPP
000003108	TIJERINA	CHRISTINA	802	DIVISION OF BUS OPER & SCHOOL FIN	SH5	ADMIN ASST-BUSINESS OFFICE
000005585	TRIGO	OSCAR	802	DIVISION OF BUS OPER & SCHOOL FIN	104	COORDINATOR-ANALYTICS BUDG

Staff Count: 03

DIVISION OF BUSINESS OPERATIONS & FINANCE SUPPORT

FACILITIES & OPERATIONS

The Facilities and Operations department is primarily responsible for providing adequate spaces suitable for the effective development of education professionals throughout the Region One area. We aim to consistently exceed the expectations of all staff and visitors through the execution of well-structured maintenance programs designed to keep our buildings clean and functional at all times and make available adequate lighting and technology solutions to enhance the overall experience at Region One.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003242	ACEVEDO	HUMBERTO	827	FACILITIES AND OPERATIONS	102	SPECIALIST - TECH OPS SUPPORT
000006415	BALDERAS	RAFAEL	827	FACILITIES AND OPERATIONS	SH2	CLERK - OPERATIONS
000006196	ESPINOZA	PATRICIA	827	FACILITIES AND OPERATIONS	SH3	PROGRAM ASSISTANT
000003256	HERNANDEZ	ROLANDO	827	FACILITIES AND OPERATIONS	SH4	FACILITIES FOREMAN
	VACANT		827	FACILITIES AND OPERATIONS	SH2	RECEPTIONIST/OFFICE CLERK
000007364	SALAZAR	STEPHANIE	827	FACILITIES AND OPERATIONS	SH2	RECEPTIONIST/OFFICE CLERK
000006600	MARTINEZ	JACOB	827	FACILITIES AND OPERATIONS	105	DIRECTOR-OPERATIONS&FACILITIES

Staff Count: 08

**DIVISION OF BUSINESS OPERATIONS & FINANCE SUPPORT
FINANCE & INTERNAL SUPPORT**



The Office of Finance and Internal Support provides support to all Region One departments and programs working with local school districts. Our objective is to provide assistance in budgets, invoicing, and payments.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007328	AGUAYO	VERONICA	828	FINANCE AND INTERNAL OPERATONS	SH4	BOOKKEEPER - PAYROLL/BENEFITS
000003079	CHAVEZ	YVETTE	828	FINANCE AND INTERNAL OPERATONS	SH4	BOOKKEEPER - ACCOUNTING
000007353	CUELLAR	ENRIQUE	828	FINANCE AND INTERNAL OPERATONS	102	ACCOUNTANT
000004946	ESPARZA HODGSON	ANA	828	FINANCE AND INTERNAL OPERATONS	102	ACCOUNTANT - SENIOR
000005491	MENDOZA	LUCIO	828	FINANCE AND INTERNAL OPERATONS	105	DIRECTOR - FINANCE
000005493	PARRA	LAURA	828	FINANCE AND INTERNAL OPERATONS	SH4	BOOKKEEPER - PAYROLL
000007327	REYNA	NORMA	828	FINANCE AND INTERNAL OPERATONS	102	ACCOUNTANT
000002610	SALINAS	CLAUDIA	828	FINANCE AND INTERNAL OPERATONS	SH4	BOOKKEEPER - ACCTS REC

Staff Count: 08



**DIVISION OF BUSINESS OPERATIONS & FINANCE SUPPORT
FINANCE & INTERNAL SUPPORT – PURCHASING DEPARTMENT**

Provides quality support and assistance in the area of procurement to all Region One ESC programs, and its cooperative members in Region One and other school districts, charter schools, and governmental entities throughout the State to operate more efficiently and economically (Texas Education Code §8.002)

STF ID	NAME L	NAME F	ORG	CAMPUS NAME	PAY GRD	POS DESCR
000003050	ATWOOD RAMOS	LORI	828	FINANCE AND INTERNAL OPERATONS-PURCHASING	104	COORDINATOR - PURCHASING
000005423	CARRIZALES	KRISTINA	828	FINANCE AND INTERNAL OPERATONS-PURCHASING	102	SPECIALIST - COOPERATIVE PURCH
000003156	GARCIA	MARC	828	FINANCE AND INTERNAL OPERATONS-PURCHASING	102	SPECIALIST-PURCHASING
000006902	MALDONADO	ROCIO	828	FINANCE AND INTERNAL OPERATONS-PURCHASING	SH4	BOOKKEEPER - PURCHASING
000003291	RETANA	AMERICA	828	FINANCE AND INTERNAL OPERATONS-PURCHASING	102	SPECIALIST - COOPERATIVE PURCH
000007116	VILLANUEVA	SALINA	828	FINANCE AND INTERNAL OPERATONS-PURCHASING	SH4	TECHNICIAN - PURCHASING

Staff Count: 06



**DIVISION OF BUSINESS OPERATIONS & FINANCE SUPPORT
FOOD & NUTRITION**

Region One Food and Nutrition Services provides school districts, charter, RCCI's, private schools as well as Child and Adult Day Care Food Programs with a comprehensive range of technical services designed to assist our contract entities to meet federal, state, and local program requirements under the direction of the United States Department of Agriculture. Staff provides technical assistance to CACFP and NSLP participants in preparation for administrative review, trainings during the school year and offers summer workshops for administrative and campus food service personnel.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003243	BAZAN	SANDRA	826	FOOD AND NUTRITION	SH3	PROGRAM ASSISTANT-FNP
000004947	CUEVAS	ELISA	826	FOOD AND NUTRITION	102	SPECIALIST-CACFP
000003296	KELLER	KIMBERLY	826	FOOD AND NUTRITION	102	SPECIALIST-FNP
	VACANT		826	FOOD AND NUTRITION	102	SPECIALIST-FNP
000003377	OCANAS-LERMA	M	826	FOOD AND NUTRITION	105	DIRECTOR - FNP
000005268	PARTIDA	VICTOR	826	FOOD AND NUTRITION	SH4	FNP TECHNICIAN
000003388	PEREZ	IRIS	826	FOOD AND NUTRITION	102	SPECIALIST-FNP

Staff Count: 07

**DIVISION OF BUSINESS OPERATIONS & FINANCE SUPPORT
OFFICE OF HUMAN RESOURCES * PERSONNEL SUPPORT SERVICES**



The Region One Education Service Center Human Resources Office is committed to lead and serve human resource administrators to secure a certified, qualified, and caring teacher for every classroom. We accept the responsibility to provide, the services, resources, and strategies for the Region One districts to ensure a quality education for every child.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000006469	ARELLANO	ANGELICA	808	HUMAN RESOURCES	102	SPECIALIST - COOP
000007131	BALDERAZ	BRENDA	808	HUMAN RESOURCES	105	DIRECTOR - HR
000007289	MORA	BRENDA	808	HUMAN RESOURCES	102	SPECIALIST - COOP/STAFFING
	VACANT		808	HUMAN RESOURCES	102	SPECIALIST - COOP/STAFFING
000003158	OLIVAREZ	HORTENCIA	808	HUMAN RESOURCES	102	ACCOUNTANT - SENIOR
	VACANT		808	HUMAN RESOURCES	SH3	PROGRAM ASSISTANT - HR
000007299	ORTIZ	ROXANA	808	HUMAN RESOURCES	SH3	PROGRAM ASSISTANT - HR
000003407	PULIDO	PERLA	808	HUMAN RESOURCES	SH4	LEAD PROGRAM ASSISTANT

Staff Count: 08

**DIVISION OF BUSINESS OPERATIONS & FINANCE SUPPORT
SUBHUB PROGRAM * HUMAN RESOURCES & TEACHER RECRUIT**



SubHub is a service provided by the Region One ESC to help schools recruit and retain a qualified pool of certified substitute teachers to fill existing vacancies within schools. This service is an absence management system and a substitute placement system for district/charter schools associated with our program. SubHub provides optimal customer service to Region One ESC School Districts to ensure that we provide a Human Capital Management System for school districts that are in partnership with SubHub or are looking to partner with SubHub temporary teacher services.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000002271	GARCIA	SANDRA	852	SUBHUB PROGRAM	102	SPECIALIST - SUBHUB
000005612	LUNA	CYNTHIA	852	SUBHUB PROGRAM	SH3	PROGRAM ASSISTANT - SUBHUB
000004432	PEREZ	JOANN	852	SUBHUB PROGRAM	SH3	PROGRAM ASSISTANT - SUBHUB
000006279	ROBLES	LETICIA	852	SUBHUB PROGRAM	102	INSTR SUPPORT LEAD-TUTORHUB
	VACANT		852	SUBHUB PROGRAM	102	SPECIALIST - SUBHUB
	VACANT		852	SUBHUB PROGRAM	102	SPECIALIST - TUTORHUB
000005484	ZUNIGA	ROSE MICHELLE	852	SUBHUB PROGRAM	104	COORDINATOR - SUBHUB

Staff Count: 06

Division of Instructional Leadership, School Improvement, & College Readiness Support

The Division of Instructional Leadership, School Improvement, & College Readiness Support provides all members of our educational community with research-based professional learning opportunities, collaboration and networking, quality instructional resources, and access to highly skilled professionals in support of school system efforts to ensure the highest levels of quality education is accessible for all students. Our mission is to promote and achieve educational excellence by providing quality services that lead to enhanced levels of student success.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000002387	CANCINO	EDUARDO	803	DIVISION OF INSTRUCTIONAL SUPPORT	108	DEPUTY DIR-INSTRL SUPPORT SVCS
000002261	IGLESIAS	ANGELICA	803	DIVISION OF INSTRUCTIONAL SUPPORT	SH5	ADMIN ASST-INSTRL SUPPORT DIV

Staff Count: 02

DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE READINESS SUPPORT INNOVATIVE PROJECTS & RESOURCES DEVELOPMENT SUPPORT

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
	VACANT		803	DIVISION OF INSTRUCTIONAL SUPPORT	104	COORDINATOR-INNOVATIVE PROJECT

Staff Count: 01

DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE READINESS SUPPORT LIBRARY SERVICES & INSTRUCTIONAL RESOURCES

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007291	GARCIA	VILIA	803	DIVISION OF INSTRUCTIONAL SUPPORT	104	COORDINATOR-LIB SERV INSTR RES
000007335	SAMUEL	MARIA	803	DIVISION OF INSTRUCTIONAL SUPPORT	SH3	PROGRAM ASST-INSTRL SUPPORT

Staff Count: 02

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE READINESS
SUPPORT
BROWNSVILLE EXTENSION OFFICE**

The Brownsville Extension Office is conveniently located to meet the growing demand for professional development needs in the southernmost area of the Region One ESC area. We design and deliver targeted professional development and innovative solutions to educators, students, and parent/community members in public and non-public districts within our cluster. Our highly skilled staff encourages collaborative and instructional approaches toward the education of diverse learners to include Students with Disabilities and English Learners.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000004285	AVALOS	BENJAMIN	823	BROWNSVILLE SATELLITE OFFICE	102	SPECIALIST - INSTRL SUPPORT
	VACANT		823	BROWNSVILLE SATELLITE OFFICE	102	SPECIALIST - ELA
000004298	ESTRADA	CARRIE	823	BROWNSVILLE SATELLITE OFFICE	102	SPECIALIST - INSTRL SUPPORT
000007340	GONZALEZ	MARIA	823	BROWNSVILLE SATELLITE OFFICE	102	SPECIALIST - LESSON STUDY
000006900	IBARRA VILLARREAL	EDGAR	823	BROWNSVILLE SATELLITE OFFICE	102	SPECIALIST - INST SUPPORT BIL
	VACANT		823	BROWNSVILLE SATELLITE OFFICE	104	COORDINATOR - INST SUPPORT BIL
000003815	RANGEL	ANABEL	823	BROWNSVILLE SATELLITE OFFICE	105	DIRECTOR - BROWNSVILLE
000007244	SIMMONS	JULIANA	823	BROWNSVILLE SATELLITE OFFICE	SH4	LEADPROGRAM ASSIST BROWNSVILLE
000002753	VELA	GLORIA	823	BROWNSVILLE SATELLITE OFFICE	102	SPECIALIST-INSTBILSPED

Staff Count: 09

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE READINESS
SUPPORT
OFFICE OF COLLEGE CAREER & LIFE READINESS**



Office of College,
Career and Life
Readiness
REGION ONE ESC

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007243	AVELAR	JENNIFER	825	COLLEGE, CAREER, & LIFE READINESS	101	TRANSITIONFACILITATORFAMILYADV
000002243	DIAZ	ABEL	825	COLLEGE, CAREER, & LIFE READINESS	102	ACCOUNTANT - SENIOR
000002311	DORIA	JESUSITA	825	COLLEGE, CAREER, & LIFE READINESS	SH4	LEAD PROGRAM ASST-INSTRLL SUPPT
000003046	FRANCO	ROSARIO	825	COLLEGE, CAREER, & LIFE READINESS	102	SPECIALIST - CCR
000004370	GLORIA	HECTOR	825	COLLEGE, CAREER, & LIFE READINESS	102	ACCOUNTANT - SENIOR
000002344	LONGORIA	THELMA	825	COLLEGE, CAREER, & LIFE READINESS	101	ACCOUNTANT
000003052	LOPEZ	MELISSA	825	COLLEGE, CAREER, & LIFE READINESS	106	ADMINISTRATOR COLL CAREER READ
000002995	MCCORMICK	NORMA	825	COLLEGE, CAREER, & LIFE READINESS	105	DIRECTOR-COLL&CAREER READINESS
000003253	PEREZ	JOANNA	825	COLLEGE, CAREER, & LIFE READINESS	SH3	PROGRAMASSISTANT-GEARUPCCLR
000005580	RODRIGUEZ	ESPERANZA	825	COLLEGE, CAREER, & LIFE READINESS	102	SPECIALIST - EDUCATION

Staff Count: 10

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
READINESS SUPPORT
OFFICE OF COLLEGE CAREER & LIFE READINESS – PROJECT HEAL2**



STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000005719	ALVARADO	ELIZA	825	CCLR Project HEAL	105	DIRECTOR-PRTNRSH& CRR PTWY DV
000003133	GUTIERREZ	CLAUDIA	825	CCLR Project HEAL	102	SPECIALIST - STEM CCR
000002968	OLIVO	YOLANDA	825	CCLR Project HEAL	SH3	PROGRAM ASSISTANT - CCR

Staff Count: 03

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
READINESS SUPPORT
OFFICE OF COLLEGE CAREER & LIFE READINESS – GEAR UP College Now, Career C**



STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000001593	CASTILLO	JOE	825	CCLR GEAR UP: College Now, Career Connected!	102	SPECIALIST-CECOLLCARREADINESS
000006650	HERRERA	ROSA	825	CCLR GEAR UP: College Now, Career Connected!	102	SPECIALIST-GEARUP(COLLCACOUNS)
000003309	LOPEZ	RICARDO	825	CCLR GEAR UP: College Now, Career Connected!	104	COORDINATOR - GEAR UP
000006648	SALAZAR	VANESSA	825	CCLR GEAR UP: College Now, Career Connected!	102	SPECIALIST-GEARUP COLLTRANSUP
000007360	SALINAS-VASQUEZ	LAURA	825	CCLR GEAR UP: College Now, Career Connected!	102	SPECIALIST-EDUCATION GEAR UP
	VACANT		825	CCLR GEAR UP: College Now, Career Connected!	SH3	PROGRAMASSISTANT-GEARUPCCLR
000006649	VARGAS	SYLVIA	825	CCLR GEAR UP: College Now, Career Connected!	102	SPECIALIST-GEARUP(FAMCOMMENGA)

Staff Count: 07



DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE READINESS SUPPORT
OFFICE OF COLLEGE CAREER & LIFE READINESS – GEAR UP College Ready, Career Set!

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003068	BETANCOURT	ELIZABETH	825	CCLR GEAR UP: College Ready, Career Set!	SH3	PROGRAM ASSISTANT - CCR
000004797	DELAMAR	ANGELA	825	CCLR GEAR UP: College Ready, Career Set!	102	SPECIALIST - CCR
000003212	MCKINNEY	KRISTOPHER	825	CCLR GEAR UP: College Ready, Career Set!	102	SPECIALIST - CCR
000003311	SAENZ	NICOLE	825	CCLR GEAR UP: College Ready, Career Set!	104	COORDINATOR - GEAR UP
000006705	SANCHEZ	RACHAEL	825	CCLR GEAR UP: College Ready, Career Set!	102	SPECIALIST-GEARUP TRANS SUPELA
	VACANT		825	CCLR GEAR UP: College Ready, Career Set!	102	SPECIALIST-GEARUP ELA

Staff Count: 06

DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE READINESS SUPPORT
OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT



The Office of Curriculum, Instruction, and Assessment provides research-based professional learning opportunities, collaboration and networking, quality instructional resources, and access to highly skilled professionals. Services to support English Language Arts, Mathematics, Science, and Social Studies include resources and updates from the Texas Education Agency and design, delivery and monitoring.

STF ID	NAME L	NAME F	NAME M	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000002432	GARZA	OLGA		820	CURRICULUM, INSTRUCTION & ASSESME	SH4	LEAD PROGRAM ASST-INSTRL SUPPT
000003280	VANHEE	KELLY	KAE	820	CURRICULUM, INSTRUCTION & ASSESME	106	ADMINISTRATOR-INSTRL SUPP DIV

Staff Count: 02

DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE READINESS SUPPORT
OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT – ADVANCED ACADEMICS

STF ID	NAME L	NAME F	NAME M	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000002420	RENDON	IRMA	PATRICIA	820	CIA-ADVANCED ACADEMICS	104	COORDINATOR-INSTRL SUPPORT DIV

Staff Count: 01

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT – BILINGUAL/ESL**

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007180	FLORES	NIRANDA	820	CIA - BILINGUAL/ESL	102	SPECIALIST - BILINGUAL/ESL
000002692	GONZALEZ	DIANA	820	CIA - BILINGUAL/ESL	SH3	PROGRAM ASST-LANGPROBILCULDIV
000007290	LEDEZMA	LILEANA	820	CIA - BILINGUAL/ESL	102	SPECIALIST - BILINGUAL/ESL
	VACANT		820	CIA - BILINGUAL/ESL	102	COORDINATOR-BILINGUAL/ESL
000005030	ZUNO-CHAPA	KARINA	820	CIA - BILINGUAL/ESL	105	DIRECTOR-LANG PRO BIL CUL DIV

Staff Count: 05

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT –LANGUAGE ARTS**

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007045	CEPEDA	AMELIA	820	CIA-LANGUAGE ARTS	102	SPECIALIST-INSTR SUPPORT TX READING ACADEMIES COACH
000002947	DAVIN	CYNTHIA	820	CIA-LANGUAGE ARTS	102	SPECIALIST-INSTRL SUPPORT
000002965	GARZA	EUNICE	820	CIA-LANGUAGE ARTS	104	COORDINATOR-INSTRL SUPPORT DIV
000003413	GARZA	ROEL	820	CIA-LANGUAGE ARTS	102	SPECIALIST - EARLY LITERACY
000002979	MACIAS	NANCY	820	CIA-LANGUAGE ARTS	102	SPECIALIST-INSTRL SUPPORT
000002688	SALINAS	SAN JUANA	820	CIA-LANGUAGE ARTS	SH3	PROGRAM ASST-INSTRL SUPPORT
000005483	STANGL	MANUELA	820	CIA-LANGUAGE ARTS	102	SPECIALISTINSTRLSUPPORTELAR4-8
000007213	VASQUEZ	MINERVA	820	CIA-LANGUAGE ARTS	102	SPECIALIST-INSTRL SUPPORT
000006721	VILLASANO	BRENDA	820	CIA-LANGUAGE ARTS	102	SPECIALISTEARLYLITERACY/RECESS
000007363	WILLIAMS	IRMA	820	CIA-LANGUAGE ARTS	102	SPECIALIST-INSTR SUPPORT TX READING ACADEMIES COACH
	VACANT		820	CIA-LANGUAGE ARTS	102	SPECIALIST-INSTR SUPPORT THL-K-5 ELAR/SLAR

Staff Count: 11

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT – MATHEMATICS**

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003344	FRANKLIN	JOSE	820	CIA-MATHEMATICS	102	SPECIALIST-INSTR SUPPORT
000007365	GUTIERREZ	MARGARITA	820	CIA-LANGUAGE ARTS	102	SPECIALIST-INSTR SUPPORT THL-K-5 MATH
000003129	GUZMAN	RAMON	820	CIA-MATHEMATICS	104	COORDINATOR-INSTR SUPPORT DIV
000002058	MARTINEZ	ELIZABETH	820	CIA-MATHEMATICS	SH3	PROGRAM ASST-INSTR SUPPORT
000003193	MORENO	IRMA	820	CIA-MATHEMATICS	102	SPECIALIST-INSTR SUPPORT
000003352	RAMOS	JOSE	820	CIA-MATHEMATICS	102	SPECIALIST-INSTR SUPPORT
000003269	ROSA	FERNANDO	820	CIA-MATHEMATICS	102	SPECIALIST-INSTR SUPPORT

Staff Count: 07

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT – NEW TEACHER SUPPORT**

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000002609	GRACIA	DALIA	820	CIA-S3, LMS, & NEW TEACHER SUPPORT	SH3	PROGRAM ASST-INSTR SUPPORT
000003336	LOPEZ- ALMEIDA	LIANA	820	CIA-S3, LMS, & NEW TEACHER SUPPORT	104	COORDINATOR- S3,LMS&NEWTEACHER
000003310	RALEIGH	MARGARET	820	CIA-S3, LMS, & NEW TEACHER SUPPORT	102	SPECIALIST-INSTR SUPPORT
000003376	SAENZ	JOSE	820	CIA-S3, LMS, & NEW TEACHER SUPPORT	102	SPECIALIST-INSTR SUPPORT
000003302	VANHEE	MICHAEL	820	CIA-S3, LMS, & NEW TEACHER SUPPORT	102	SPECIALIST-INSTR SUPPORT

Staff Count: 04

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT – TIF**

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000006635	REBELES	ERIKA	853	CIA-TIF	SH4	LEAD PROGRAM ASSISTANT - TIF
000005031	REQUENEZ	CATALINA	853	CIA-TIF	104	COORDINATOR- TXINSTRUCTIONAL LD

Staff Count: 02

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF CURRICULUM, INSTRUCTION & ASSESSMENT – PROJECT RISE**



STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003082	ALVAREZ	ERICA	853	PROJECT RISE	102	SPECIALIST - FISCAL COMPLIANCE
000006607	AMITRANI	BRENDA	853	PROJECT RISE	102	SPECIALIST - TIF
000005426	GOMEZ	PATRICIA	853	PROJECT RISE	104	COORDINATOR - TIFCOACHING&SUPP
000005488	PALACIOS	ELIZABET	853	PROJECT RISE	102	SPECIALIST - TIF MATH
000003176	REYNA GUZMAN	MAGDALENA	853	PROJECT RISE	104	DIRECTOR-EDUC EFF-PROJECT RISE
	VACANT		853	PROJECT RISE	102	SPECIALIST - TIF
000006416	SALAZAR	CYNTHIA	853	PROJECT RISE	104	COORDINATOR-HCMS/PBCS
	VACANT		853	PROJECT RISE	104	COORDINATOR-PROJECT RISE
000005492	SALINAS	FELICIA	853	PROJECT RISE	102	SPECIALIST - TIF READING
	VACANT		853	PROJECT RISE	102	SPECIALIST – PROJECT RISE
000006062	WALKER	BRYAN	853	PROJECT RISE	103	SPECIALIST-EDUCEFFECTANALYTICS

Staff Count: 11

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 EDUCATOR PREPARATION PROGRAMS – PROJECT P.A.C.E.**



The Region One ESC Educator Preparation Programs (EPP) offers State Board of Educator Certification routes for teachers and principals. If you are seeking quality instruction combined with a convenient and fast-paced coursework schedule for becoming a Texas teacher or a Principal as Instructional Leader, then our primer alternative certification programs are designed for YOU!

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003154	ARNOLD	NAOMI	829	EDUCATOR PREPARATION PROGRAMS	102	SPECIALIST - PROJECT PACE
000002315	BARRERA	CINDY	829	EDUCATOR PREPARATION PROGRAMS	SH4	BOOKKEEPER-PROJECT PACE
000002436	HINOJOSA	DEBORAH	829	EDUCATOR PREPARATION PROGRAMS	SH4	BOOKKEEPER - LDAC
000002629	MCCONAUGHY	SANDRA	829	EDUCATOR PREPARATION PROGRAMS	104	COORDINATOR - EPP
000002314	OVIEDO	MARIA	829	EDUCATOR PREPARATION PROGRAMS	SH4	BOOKKEEPER - LDAC
000006706	RODRIGUEZ	LINDA	829	EDUCATOR PREPARATION PROGRAMS	105	DIRECTOR - EPP
000003790	SAENZ	SANDRA	829	EDUCATOR PREPARATION PROGRAMS	103	SPECIALIST - LEDC

Staff Count: 07

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
READINESS SUPPORT
LAREDO EXTENSION OFFICE**



The Region One ESC Laredo Extension Office provides a wide array of quality research-based curriculum, instruction, assessment and technical support services to public and non-public districts and charter schools located in the Laredo area, including schools belonging to Webb CISD, Jim Hogg CISD, Zapata CISD, and Roma ISD.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000004523	ALEJANDRO	REYMUNDO	821	LAREDO SATELITE OFFICE	102	SPECIALIST-STEM
000007045	CEPEDA	AMELIA	821	LAREDO SATELITE OFFICE	102	SPECIALIST - LESSON STUDY
000003299	GAMEZ	SYLVIA	821	LAREDO SATELITE OFFICE	SH4	LEAD PROGRAM ASST-INSTR SUPPT
000003372	HINOJOSA	ANGELICA	821	LAREDO SATELITE OFFICE	102	SPECIALIST-INSTR SUPPT
	VACANT		821	LAREDO SATELITE OFFICE	102	SPECIALIST-INSTR SUPPT
000003283	RODRIGUEZ	EDNA	821	LAREDO SATELITE OFFICE	102	SPECIALIST-ELAR INSTR SUPPT
000003136	ROGERS	DARLENE	821	LAREDO SATELITE OFFICE	105	DIRECTOR-LAREDO
000003185	SOTO	MARIA	821	LAREDO SATELITE OFFICE	102	SPECIALIST-INSTR SUPPT
000007357	VALDEZ	NORMA	821	LAREDO SATELITE OFFICE	SH3	PROGRAM ASSISTANT-LAREDO EXT OFFICE

Staff Count: 09

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
READINESS SUPPORT
OFFICE OF SCHOOL IMPROVEMENT, ACCOUNTABILITY & COMPLIANCE**

The Office of School Improvement, Accountability and Compliance, in partnership with local education agencies, provides data-driven, customized support for teaching and learning to assist in meeting state and federal accountability standards and graduate all students college and career ready. The Office encompasses the programs of Title One, Migrant, Special Education, Career and Technical Education, Parent Involvement and Creating Connections to College.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007181	GARCIA	TAMMIE	819	SCHOOL IMPROV ACCOUNT & COMPL	106	ADMINISTRATOR-SIAC
000003102	HERNANDEZ	CRISELDA	819	SCHOOL IMPROV ACCOUNT & COMPL	SH4	LEAD PROGRAM ASST-INSTR SUPPT
000007292	SAENZ	LEO	819	SCHOOL IMPROV ACCOUNT & COMPL	102	SPECIALIST-CTE
	VACANT		819	SCHOOL IMPROV ACCOUNT & COMPL	103	EFFECTIVE SCHOOLS LEAD-TIL
000001095	VENTO AGUIRRE	HILDA	819	SCHOOL IMPROV ACCOUNT & COMPL	SH3	PROGRAM ASST-CCC

Staff Count: 04

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF SCHOOL IMPROVEMENT, ACCOUNTABILITY & COMPLIANCE
 SCHOOL TURNAROUND CENTER**



The Center for Excellence in School Turnaround Support is operated from within the Office of School Improvement, Accountability, and Compliance. It is one of the pillars of the Region One ESC Centers for Excellence. The Centers for Excellence offer and implement innovative services to improve student performance, increase effectiveness and economy, and implement state initiatives. The support services available from the Center for Excellence in School Turnaround are built on foundations of collaboration, analysis of multiple measures of evidence, and insistence on high quality.

STF ID	NAME L	NAME F	NAME M	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003490	DEGOLLADO	RUBEN		856	TURNAROUND CENTER	105	DIRECTOR - ST IMP IN ESSA COMP
000003020	MACIAS	BENJAMIN		856	TURNAROUND CENTER	103	SPECIALIST-INFO ANALYTICS
000007362	MCMILLIN	DEBORA		856	TURNAROUND CENTER	SH3	PROGRAM ASSISTANT-SIAC
000006723	PHOENIX	FRANCENE	HINOJOSA	856	TURNAROUND CENTER	103	EFFECTIVE SCHOOLS LEAD
000003418	SILVA	AMINTA	QUIROZ	856	TURNAROUND CENTER	103	EFFECTIVE SCHOOLS LEAD
000006608	SOLIS-GUERRA	ROSEY		856	TURNAROUND CENTER	103	EFFECTIVE SCHOOLS LEAD

Staff Count: 06

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF SCHOOL IMPROVEMENT, ACCOUNTABILITY & COMPLIANCE
 MIGRANT EDUCATION PROGRAM**



STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003392	ANAYA	DENISE	854	MIGRANT EDUCATION PROGRAM	102	SPECIALIST - MIGRANT
000003206	ARMITAGE	TANA	854	MIGRANT EDUCATION PROGRAM	102	SPECIALIST - MIGRANT
000003408	AVILA	GRACIELA	854	MIGRANT EDUCATION PROGRAM	102	SPECIALIST - MIG PARENT INVLV
000006722	BARBOSA	DALIA	854	MIGRANT EDUCATION PROGRAM	SH3	PROGRAM ASST-INSTRL SUPPORT
000002981	CORTEZ	MARIA	854	MIGRANT EDUCATION PROGRAM	102	SPECIALIST - MIGRANT
000004379	FLORES SANDOVAL	JULISSA	854	MIGRANT EDUCATION PROGRAM	102	SPECIALIST - GRAD_COUNS_MIG
000007216	GARCIA	BEATRIZ	854	MIGRANT EDUCATION PROGRAM	SH3	NGS/MIGRANT RECRUITER
000002988	GARZA	MELBA	854	MIGRANT EDUCATION PROGRAM	SH3	NGS/MIGRANT RECRUITER
000004903	HINOJOSA	MARTHA	854	MIGRANT EDUCATION PROGRAM	105	DIRECTOR - MIGRANT EDUCATION
000007358	MENDOZA-IBARRA	ANITA	854	MIGRANT EDUCATION PROGRAM	102	SPECIALIST - NGS/STATE HELPDESK
	VACANT		854	MIGRANT EDUCATION PROGRAM	SH3	PROGRAM ASSISTANT - MIGRANT

Staff Count: 11

**DIVISION OF INSTRUCTIONAL LEADERSHIP, SCHOOL IMPROVEMENT, & COLLEGE
 READINESS SUPPORT
 OFFICE OF SCHOOL IMPROVEMENT, ACCOUNTABILITY & COMPLIANCE
 SPECIAL EDUCATION PROGRAM**



STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000002350	ALVAREZ	ELIZABETH	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000005635	AVALOS	GRACIELA	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000002443	BUSTOS-GUZMAN	MARIA	855	SPECIAL EDUCATION	102	SPECIALIST - VISION SERVICES
000005720	CAMPOS	CAROLINA	855	SPECIAL EDUCATION	104	COORDINATOR-SPEDTEAESCLIAISON
000006504	CERVANTES	RUBEN	855	SPECIAL EDUCATION	SH3	PROGRAM ASST-INSTRLL SUPPORT
000003189	CHAVANA	MARISSA	855	SPECIAL EDUCATION	SH3	PROGRAM ASST-INSTRLL SUPPORT
	VACANT		855	SPECIAL EDUCATION	104	COORDINATOR-SPECIAL EDUCATION
000003391	GARCIA	CLAUDIA	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000002235	GARZA	NORA	855	SPECIAL EDUCATION	102	SPECIALIST-O&M
000002421	LARSON	TODD	855	SPECIAL EDUCATION	105	DIRECTOR-INSTRLL SUPPORT DIV
000002852	LONGORIA	TERESA	855	SPECIAL EDUCATION	SH4	LEAD PROGRAM ASST-INSTRLL SUPPT
000002279	LOVEJOY	JUANITA	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000002345	MCGINNIS	TERRI	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000003141	MORGAN	TWINKLE	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000006609	NAVA	ROSARIO	855	SPECIAL EDUCATION	102	SPECIALIST - SPEDDIAGASSEMENT
000004952	PEREZ	NOELIA	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000003047	REYES	JANNETTE	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
000003488	SAENZ	DIANA	855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
	VACANT		855	SPECIAL EDUCATION	104	COORDINATOR-SPECIAL EDUCATION
	VACANT		855	SPECIAL EDUCATION	102	SPECIALIST - SPECIAL EDUCATION
	VACANT		855	SPECIAL EDUCATION	SH1	DRIVER/CLERK
000006576	VILLAGRAN	VANESA	855	SPECIAL EDUCATION	102	SPECIALIST-INSTRLL SUPPORT

Staff Count: 21

Division of Administrative Leadership, School, and Community Support



DIVISION OF ADMINISTRATIVE LEADERSHIP, SCHOOL & COMMUNITY SUPPORT

The Division of Administrative Leadership, School, and Community Support addresses the needs of school leaders, district and charter school auxiliary services, and members of the general communities served by Region One ESC. Technical support, training, programmatic support, and direct support is designed to enhance general school operations, as well as district operations.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000006579	AGUAYO	JESUS	804	DIVISION OF ADMIN SCHOOL SUPPORT	102	SPECIALIST - HEALTH & SAFETY
000002335	ALVAREZ	OLIVIA	804	DIVISION OF ADMIN SCHOOL SUPPORT	SH3	PROGRAM ASSISTANT - SCHOOL&COM
000005581	SALINAS	MANUEL	804	DIV ADMIN SCHOOL SUPPORT - HEALTH & SAFETY	102	SPECIALIST - HEALTH & SAFETY
	VACANT		804	DIVISION OF ADMIN SCHOOL SUPPORT	105	DIRECTOR – STRATEGIC PLANNING
000007293	SOLIS	JUDITH	804	DIVISION OF ADMIN SCHOOL SUPPORT	108	DEPUTY DIRECTOR
000006663	JARAMILLO	MYRNA	804	DIV ADMIN SCHOOL SUPPORT - HEALTH & SAFETY	SH3	PROGRAM ASST - HEALTH SAFETY/SCHOOL SUPPORT
	VACANT		804	DIVISION OF ADMIN SCHOOL SUPPORT	SH5	ADMINSTRATIVE ASSISTANT

Staff Count: 07

**DIVISION OF ADMINISTRATIVE LEADERSHIP, SCHOOL & COMMUNITY SUPPORT
ADULT EDUCATION PROGRAM**


The Region One Education Service Center Office of Adult Education offers a variety of instructional programs to help adult students acquire the skills and knowledge needed to be productive workers, family members and citizens in the United States.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007326	AGUILAR PADILLA	CLARA	814	ADULT EDUCATION	SH3	PROGRAM ASSISTANT-ADULT ED COOP
000003361	BUENTELLO	KATHERINE	814	ADULT EDUCATION	102	ADULT EDUCATION SUPERVISOR
000006505	CASTILLO	DARLENE	814	ADULT EDUCATION	SH3	PROGRAM ASST-ADULT ED COOP
000004799	CASTILLO	MARICELA	814	ADULT EDUCATION	SH3	PROGRAM ASST-ADULT ED
000002621	ESPERICUETA	DORA	814	ADULT EDUCATION	102	ADULT EDUCATION SUPERVISOR
000003297	FERNANDEZ	AARON	814	ADULT EDUCATION	101	INSTRUCTOR
000003411	GARCIA	DALIA	814	ADULT EDUCATION	SH3	PROGRAM ASST-ADULT ED
000003118	GARCIA	MARIA	814	ADULT EDUCATION	SH3	PROGRAM ASST-ADULT ED
000004951	GARZA	DARLENE	814	ADULT EDUCATION	SH3	PROGRAM ASST - ADULT ED COOP
000003232	GONZALEZ	ANGELICA	814	ADULT EDUCATION	104	COORDINATOR-ADULT ED
000006533	GONZALEZ	MARIA	814	ADULT EDUCATION	106	ADMINISTRATOR - ADULT ED
000004800	GONZALEZ	ROSEMARY	814	ADULT EDUCATION	SH3	PROGRAM ASST-ADULT ED COOP
000007109	GORDON	ANAIS	814	ADULT EDUCATION	SH3	PROGRAM ASSISTANT
000003415	HURON	HILDA	814	ADULT EDUCATION	101	INSTRUCTOR
000003285	MARTINEZ	PEDRO	814	ADULT EDUCATION	101	INSTRUCTOR
000003400	MARTINEZ	ROBERTO	814	ADULT EDUCATION	101	INSTRUCTOR
000003145	MCMENIMEN	CARLOS	814	ADULT EDUCATION	101	INSTRUCTOR
	VACANT		814	ADULT EDUCATION	SH3	PROGRAM ASST-ADULT ED COOP
	VACANT		814	ADULT EDUCATION	102	ADULT EDUCATION SUPERVISOR
000004700	PENA	SANDRA	814	ADULT EDUCATION	SH3	PROGRAM ASST-ADULT ED
000003373	RIOS	MELISSA	814	ADULT EDUCATION	SH4	LEAD PROGRAM ASST - ADULT ED
000002987	SAENZ	THERESA	814	ADULT EDUCATION	101	INSTRUCTOR
000003252	SALINAS	THELMA	814	ADULT EDUCATION	101	INSTRUCTOR
000005270	SANCHEZ	LETICIA	814	ADULT EDUCATION	102	ADULT EDUCATION SUPERVISOR
000003233	SANDOVAL	CAROLINA	814	ADULT EDUCATION	101	INSTRUCTOR
	VACANT		814	ADULT EDUCATION	101	CAREER NAVIGATOR
	VACANT		814	ADULT EDUCATION	102	SOCIAL WORKER
000003224	WILSON	HELEN	814	ADULT EDUCATION	101	INSTRUCTOR

Staff Count: 28


**DIVISION OF ADMINISTRATIVE LEADERSHIP, SCHOOL & COMMUNITY SUPPORT
 EARLY CHILDHOOD INTERVENTION PROGRAM**

Early Childhood Intervention program serves children from birth to 3 years of age who have physical disabilities and developmental delays. Developmental delays are defined as significant delays in language or speech, self-help skills, social or emotional skills, gross or fine motor skills and cognitive skills-walking, talking, eating, and playing.

STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003325	ACEVES	CONNIE	810	EARLY LEARNING & EARLY CHILD INTER	SH5	TECHNICIAN - MEDICAL BILLING
000003142	AGUIRRE	ELIZABETH	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000005688	ALEJANDRO-NINO	ILLIANA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000002903	ALVAREZ	MARIA	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASST-ECI
000006719	ARAUJO-RODRIGUEZ	VERONICA	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000004851	AVILA	BRENDA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000006314	BECCERA	LISA	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000003414	BELTRAN	VERONICA	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASST-ECI
000007132	BURNS	JENNIFER	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000005265	CANTU	MARY TERESA	810	EARLY LEARNING & EARLY CHILD INTER	106	ADMINISTRATOR-ECI
000003329	CASTANEDA	ROBERTO	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003258	CASTILLO SOTO	ASHLEY	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003005	CAVAZOS	DENICE	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003122	CISNEROS	LAURA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000007286	COTTRELL	LEAH	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH LANGUAGE PATHOLOGIST
000006311	CRUZ	VERONICA	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASST-ECI
000006903	CUELLAR	ISELA	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000006686	DE LA CRUZ	ANDREA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000006636	DE LEON	MARIA	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASST-ECI
000006687	ESPINOZA	ALEJANDRA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000002491	FARIAS	KIMBERLY	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000006414	FLORES	VANESSA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003338	GALICKI	WENDY	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000003416	GALLEGOS	NANCY	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000004948	GARCIA	RANDY	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000005269	GARZA	CYNTHIA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003326	GOMEZ	ELIZABETH	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASST - ECI

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STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000005374	GONZALEZ	GABRIEL	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000006310	GONZALEZ	YULAIN	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASST-ECI
000003037	GRAY	ANA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000002685	GUERRERO	NORMA	810	EARLY LEARNING & EARLY CHILD INTER	102	SPECIALIST - ECI
000003371	GUTIERREZ	AMY	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000005531	HERNANDEZ	CAMILA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000006904	LOPEZ	DENISA	810	EARLY LEARNING & EARLY CHILD INTER	103	PHYSICAL THERAPIST
000003705	LOPEZ	MARIA	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASSISTANT - ECI
000004852	MARTINEZ	NORMA	810	EARLY LEARNING & EARLY CHILD INTER	SH5	TECHNICIAN - MEDICAL BILLING
000007215	MENDOZA	LILLIAN	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000003397	MOLINA	VIKKI	810	EARLY LEARNING & EARLY CHILD INTER	103	PHYSICAL THERAPIST
000002681	MORA	ESMERALDA	810	EARLY LEARNING & EARLY CHILD INTER	104	COORDINATOR-ECI
000007359	MORENO-MATA	MONICA	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000002654	NAVARRO	MARIA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000007134	NEGRETE	DIANIRA	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000002386	NIETO	SHERI	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000002563	ORTIZ	ERNESTINA	810	EARLY LEARNING & EARLY CHILD INTER	SH3	PROGRAM ASST-ECI
000002418	PENA	MELISSA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000006688	PEREZ	ALDO	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000002642	PEREZ	CELINA	810	EARLY LEARNING & EARLY CHILD INTER	104	COORDINATOR-ECI
000003257	PEREZ	LIZETTE	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000007355	PRESAS	RICARDO	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000007133	RAY	MELISSA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000004701	RECIO TORRES	JESSICA	810	EARLY LEARNING & EARLY CHILD INTER	103	OCCUPATIONAL THERAPIST
000002718	RODRIGUEZ	LAURA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003404	ROSILLO	PRICILLA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003126	SANCHEZ	DELMA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000003491	SANCHEZ	LUISA	810	EARLY LEARNING & EARLY CHILD INTER	103	OCCUPATIONAL THERAPIST
000007078	SEGURA	MARISSA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000006312	SHAW	ASHLEY	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000006532	SIMENTAL	VERONICA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER

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STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000003422	SUSTAITA	MONICA	810	EARLY LEARNING & EARLY CHILD INTER	103	OCCUPATIONAL THERAPIST
000007135	TOVAR	NATALIE	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
	VACANT		810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000002720	VALDEZ	JULIA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000007117	VALDEZ	MONICA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER
000004753	VELA	AMANDA	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000006418	VELA	CARLOS	810	EARLY LEARNING & EARLY CHILD INTER	103	SPEECH PATHOLOGIST
000003530	ZAMORA	BETINA	810	EARLY LEARNING & EARLY CHILD INTER	101	ECI CASE MANAGER

Staff Count: 66

Division of Technology for Learning

DIVISION OF TECHNOLOGY FOR LEARNING

The Division of Technology for Learning strives to provide innovative technology solutions and support to all Region One departments and programs working with local school districts and to provide technology services, instructional technologies, and eLearning support and services to school districts. The Division's offices of Information Services, Software Development, Instructional Technology, and the Center for eLearning are dedicated to helping improve student achievement and success throughout the entire region.



STF ID	NAME L	NAME F	CAMPUS	CAMPUS NAME	PAY GRD	POS DESCR
000007044	AVILA	STEVEN	807	TECHNOLOGY FOR LEARNING	SH5	COMPUTER TECHNICIAN
000003301	BARRON	SEBASTIAN	807	TECHNOLOGY FOR LEARNING	104	COORDINATOR -APPLICATION DEVEL
000007079	BELSHE	CALEB	807	TECHNOLOGY FOR LEARNING	SH4	COMPUTER TECHNICIAN
000003078	CAMACHO	SARA	807	TECHNOLOGY FOR LEARNING	SH3	PROGRAM ASST-INSTRL SUPPORT
000007356	CRUZ	ROBERTO	807	TECHNOLOGY FOR LEARNING	103	SENIOR SOFTWARE ENGINEER
000003137	FLORES	JOSE	807	TECHNOLOGY FOR LEARNING	105	DIRECTOR - PRODUCT DEVELOPMENT
000004327	FLORES	RUBEN	807	TECHNOLOGY FOR LEARNING	SH5	COMPUTER TECHNICIAN - IT
000003350	FOX	MICHAEL	807	TECHNOLOGY FOR LEARNING	104	COORDINATOR-NETWORK & DATA CTR
000002551	GARCIA	AIDA	807	TECHNOLOGY FOR LEARNING	SH3	PROGRAM ASST-INFO TECH
000007309	HERRERA	VERONICA	807	TECHNOLOGY FOR LEARNING	102	SPECIALIST - BUSINESS ANALYST
000005686	KOLAHDOUZ	ALI	807	TECHNOLOGY FOR LEARNING	108	DEPUTY DIRECTOR
000002976	MARES	ADAN	807	TECHNOLOGY FOR LEARNING	102	SPECIALIST - BUSINESS ANALYST
000007214	MARTINEZ BERRONES	IVAN	807	TECHNOLOGY FOR LEARNING	101	SPECIALIST - REPORTING ANALYST
000004801	MAZA	REBECCA	807	TECHNOLOGY FOR LEARNING	SH5	COMPUTER TECH-ALTERNATE SUPP.
000005048	PEREZ	DIANA	807	TECHNOLOGY FOR LEARNING	103	SPECIALIST-PEIMS/DATAANALYTICS
000003188	PEREZ	GUSTAVO	807	TECHNOLOGY FOR LEARNING	102	SPECIALIST-TSTEM
000006309	RAMIREZ	DANIEL	807	TECHNOLOGY FOR LEARNING	104	INFORMATION SECURITY OFFICER
000003292	RIOS	MARCO	807	TECHNOLOGY FOR LEARNING	103	SENIOR SOFTWARE ENGINEER
000002251	RIOS	VICTOR	807	TECHNOLOGY FOR LEARNING	102	SPECIALIST-STUDENT DATA ANALYS
000005267	RUBIO	ELAINE	807	TECHNOLOGY FOR LEARNING	102	SPECIALIST-CUSTOMER SUCCESS
	VACANT		807	TECHNOLOGY FOR LEARNING	103	SPECIALIST-PEIMS/DATAANALYTICS
000007320	SALINAS	ANDY	807	TECHNOLOGY FOR LEARNING	103	SPECIALIST-TECHNOLOGY SUPPORT
000007043	SOLIS	LUIS	807	TECHNOLOGY FOR LEARNING	SH5	COMPUTER TECHNICIAN
000007329	TAYLOR	ANNA	807	TECHNOLOGY FOR LEARNING	SH5	ADMINISTRATIVE ASSISTANT
	VACANT		807	TECHNOLOGY FOR LEARNING	SH5	COMPUTER TECHNICIAN

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	VACANT		807	TECHNOLOGY FOR LEARNING	105	DIRECTOR-INFORMATION TECHNOLOGY
	VACANT		807	TECHNOLOGY FOR LEARNING	102	SPECIALIST-CUSTOMER SUCCESS
	VACANT		807	TECHNOLOGY FOR LEARNING	102	SPECIALIST-INFO SEC ANALYST
	VACANT		807	TECHNOLOGY FOR LEARNING	103	SENIOR SOFTWARE ENGINEER
000002309	VALDEZ	GUILLERMO	807	TECHNOLOGY FOR LEARNING	103	SENIOR SOFTWARE ENGINEER
000005637	VILLALOBOS	GABRIEL	807	TECHNOLOGY FOR LEARNING	103	SENIOR SOFTWARE ENGINEER

Staff Count: 31

**DIVISION OF TECHNOLOGY FOR LEARNING
eLEARNING**



The Center for eLearning works to support learning in online modalities to enable the current and future generations of learners to take advantage of electronic learning tools and offers a variety of services to augment and support district eLearning initiatives.

STF ID	NAME L	NAME F	ORG	CAMPUS NAME	PAY GRD	POS DESCR
000004378	MORQUIN	DEMIAN	807	TECHNOLOGY FOR LEARNING-eLearning	102	SPECIALIST - DISTANCE LEARNING
	VACANT		807	TECHNOLOGY FOR LEARNING-eLearning	102	SPECIALIST - DISTANCE LEARNING

Staff Count: 02

**DIVISION OF TECHNOLOGY FOR LEARNING
INSTRUCTIONAL TECHNOLOGY- LEARNING RESOURCES INTEGRATION**



The Instructional Technology group is committed to innovative solutions for increased student performance for all students. New tools and strategies are continuously explored to empower both students and educators with the knowledge and skills necessary to fully participate in a connected, technology-rich society. Additionally, a variety of training and technical services are available to support district programs and service needs. Instructional Technology includes services delivered by the Learning Resources Integration (LRI) department.

STF ID	NAME L	NAME F	ORG	CAMPUS NAME	PAY GRD	POS DESCR
000003097	CHUCA	MIGUEL	807	TECHNOLOGY FOR LEARNING-LRI	105	DIRECTOR - LEARNING RESOUR INT
000003389	ESCOBAR	SYLVIA	807	TECHNOLOGY FOR LEARNING	102	SPECIALIST-LEARNING RESOURCES
000006313	LARA	KARLA	807	TECHNOLOGY FOR LEARNING-LRI	102	SPECIALIST-LEARNING RESOURCES
000007352	LOPEZ	OMAR	807	TECHNOLOGY FOR LEARNING-LRI	102	SPECIALIST - LEARNING RESOURCES
	VACANT		807	TECHNOLOGY FOR LEARNING	101	STEM PROCTOR
	VACANT		807	TECHNOLOGY FOR LEARNING-LRI	102	SPECIALIST-LEARNING RESOURCES

Staff Count: 06

Region One Education Service Center
 Position Totals

Budget Year 2020*21 - 2021-22

Dept	Position Title	Current 2020-21	Proposed 2021-22	Variance
801	Executive Director	1	1	0
	Total	1	1	0
801	Executive Assistant	1	1	0
	Total	1	1	0
802	Deputy Director	1	1	0
804	Deputy Director	1	1	0
803	Deputy Director	1	1	0
807	Deputy Director	1	1	0
	Total	4	4	0
810	Administrator	1	1	0
814	Administrator	1	1	0
819	Administrator	1	1	0
820	Administrator	1	1	0
825	Administrator	1	1	0
	Total	5	5	0
808	Director	1	1	0
804	Director	0	1	1
826	Director	1	1	0
827	Director	1	1	0
828	Director	1	1	0
852	Director	0	0	0
807	Director	3	3	0
820	Director	1	1	0
821	Director	1	1	0
823	Director	1	1	0
825	Director	2	2	0
829	Director	1	1	0
853	Director	1	1	0
854	Director	1	1	0
855	Director	1	1	0
856	Director	1	1	0
	Total	17	18	1
801	Coordinator	0	1	1
851	Coordinator	1	1	0
828	Coordinator	3	3	0
852	Coordinator	1	1	0
810	Coordinator	2	2	0
814	Coordinator	0	1	1
803	Coordinator	2	2	0
807	Coordinator	2	2	0
820	Coordinator	4	5	1
820	Coordinator-TCLAS/ESSER III	0	1	1

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825	Coordinator	2	2	0
829	Coordinator	1	1	0
853	Coordinator	3	3	0
855	Coordinator	2	2	0
	Total	23	26	3
856	Effective Schools Lead	3	3	0
820	Effective Schools Lead - TIL	0	1	1
829	Instructional Support Lead - TutorHub	0	1	1
	Total	3	5	2
807	Information Security Officer	1	1	0
	Total	1	1	0
807	Sr. Software Engineer	3	4	1
	Total	3	4	1
814	Social Worker	0	1	1
	Total	0	1	1
810	Occupational Therapist	3	3	0
810	Physical Therapist	3	3	0
810	Speech Therapist Assistant	1	0	-1
810	Speech Pathologist	16	16	0
	Total	23	22	-1
826	Specialist	4	4	0
828	Specialist	3	3	0
804	Specialist	2	2	0
810	Specialist	1	1	0
820	Specialist	17	20	3
821	Specialist	6	6	0
823	Specialist	6	6	0
825	Specialist	12	13	1
853	Specialist	8	8	0
854	Specialist	7	8	1
855	Specialist	14	14	0
856	Specialist	1	1	0
808	Specialist	3	3	0
852	Specialist	2	3	1
819	Specialist	1	1	0
829	Specialist	2	3	1
827	Specialist - Operations Technology	1	1	0
807	Specialist - Business Analyst	2	2	0
807	Specialist - Customer Success	1	2	1
807	Specialist - Distance Learning	1	2	1
807	Specialist - Information Security Analyst	0	1	1
807	Specialist - LRI	3	3	0
807	Specialist - PEIMS Data Analytics	2	2	0
807	Specialist - Student Data Analyst	1	2	1
807	Specialist - Network & Data Center	1	1	0
807	Specialist - TSTEM	1	1	0

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851	Specialist - Web/Media	1	1	0
	Total	103	114	11
807	Reporting Analyst	1	1	0
	Total	1	1	0
820	Specialist- Instructional Coach- Reading Academies	0	2	2
	Total	0	2	2
825	Accountant - Senior	2	2	0
828	Accountant - Senior	2	2	0
	Total	4	4	0
814	Career Navigator-Adult Education Transition Facilitator Family	1	1	0
825	Advocate	1	1	0
	Total	2	2	0
807	Stem Proctor	0	1	1
	Total	0	1	1
807	Software Engineer	1	1	0
	Total	1	1	0
828	Accountant	0	1	1
	Total	0	1	1
814	Adult Education Supervisor	4	4	0
	Total	4	4	0
810	ECI Case Managers	32	32	0
	Total	32	32	0
851	Graphic Designer	1	1	0
	Total	1	1	0
802	Administrative Assistant	1	1	0
803	Administrative Assistant	1	1	0
804	Administrative Assistant	1	1	0
807	Administrative Assistant	1	1	0
	Total	4	4	0
808	Lead Program Assistant	1	1	0
814	Lead Program Assistant	1	1	0
819	Lead Program Assistant	1	1	0
820	Lead Program Assistant	1	1	0
821	Lead Program Assistant	0	1	1
823	Lead Program Assistant	0	1	1
825	Lead Program Assistant	1	1	0
853	Lead Program Assistant	1	1	0
855	Lead Program Assistant	1	1	0
	Total	7	9	2

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851	Program Assistant	1	1	0
804	Program Assistant	0	1	1
808	Program Assistant	2	2	0
826	Program Assistant	1	1	0
827	Program Assistant	1	1	0
852	Program Assistant	2	2	0
804	Program Assistant	1	1	0
810	Program Assistant	8	8	0
814	Program Assistant	9	9	0
807	Program Assistant	2	2	0
803	Program Assistant	1	1	0
819	Program Assistant	1	2	1
820	Program Assistant	4	4	0
821	Program Assistant	2	1	-1
823	Program Assistant	1	0	-1
825	Program Assistant	3	4	1
853	Program Assistant	1	1	0
854	Program Assistant	2	2	0
855	Program Assistant	2	2	0
856	Program Assistant	1	1	0
	Total	45	46	1
854	NGS/Migrant Recruiter	1	2	1
	Total	1	2	1
825	Clerk	1	1	0
855	Driver/Clerk	1	1	0
854	NGS Clerk	1	2	1
827	Receptionist/Office Clerk	1	2	1
827	Operations Clerk	1	1	0
	Total	5	7	2
851	Equipment Operator	2	2	0
	Total	2	2	0
828	Bookkeeper	5	5	0
829	Bookkeeper	3	3	0
	Total	8	8	0
828	Purchasing Technician	1	1	0
826	Technician - FNP	1	1	0
	Total	2	2	0
827	Facilities Foreman	1	1	0
	Total	1	1	0
807	Computer Technician	5	5	0
	Total	5	5	0
814	Instructor (FT Instructor)	9	9	0
	Total	9	9	0
810	Technician-Medical Billing	2	2	0
	Total	2	2	0

	Total Full Time Employees	321	349	28
<i>Part-Time</i>				
	Temporary Teachers	573	573	0
814	Instructors	60	60	0
825	Intern - PATHS	3	3	0
	Total	636	636	0
	Total All ESC staff	957	986	29

2021-2022 Staffing Increase Summary				
	Additional Positions due to ESC Expanded Services			11
	Additional Positions due to Increased Federal Grant Awards & Initiatives			10
	Additional Positions due to State Initiatives/ESSER III			8
	Total Full Time Employees	957	986	29

- 801 *Executive Director's Office*
- 802 *Division of Business Operations & School Finance*
- 803 *Division of Instructional Support*
- 804 *Division of Administrative, Leadership, School, & Community Support*
- 807 *Division of Technology for Learning*
- 808 *Human Resources & Teacher Recruitment*
- 810 *Early Learning & Early Childhood Intervention*
- 814 *Adult Education*
- 819 *School Improvement Accountability & Compliance*
- 820 *Curriculum, Instruction, and Assessment*
- 821 *Laredo Satellite*
- 823 *Brownsville Satellite*
- 825 *College & Career Readiness*
- 826 *Food & Nutrition*
- 827 *Facilities & Operations*
- 828 *Finance & Internal Operations*
- 829 *Educator Preparation Programs*
- 851 *Creative Services*
- 852 *SubHub Program*
- 853 *Project RISE*
- 854 *Migrant*
- 855 *Special Education*
- 856 *Turnaround Center*

Region One Education Service Center

Position Comparative by ORG

Budget Year 2020*21 - 2021-22

Dept	Position Title	Current 2020*2021	Proposed 2021-2022	Variance
801	<i>Executive Director's Office</i>			
	Executive Director	1	1	0
	Coordinator - Professional Dev	0	1	1
	Executive Assistant	1	1	0
	Total	2	3	1
851	<i>Creative Services</i>			
	Coordinator	1	1	0
	Specialist - Web/Media	1	1	0
	Equipment Operator	2	2	0
	Graphic Designer	1	1	0
	Program Assistant	1	1	0
	Total	6	6	0
802	<i>Division of Business Operations & School Finance</i>			
	Deputy Director	1	1	0
	Coordinator	1	1	0
	Administrative Assistant	1	1	0
	Total	3	3	0
808	<i>Human Resources & Teacher Recruitment</i>			
	Director	1	1	0
	Accountant-Senior	0	1	1
	Specialist	3	3	0
	Lead Program Assistant	1	1	0
	Program Assistant	2	2	0
	Total	7	8	1
826	<i>Food & Nutrition</i>			
	Director	1	1	0
	Specialist	4	4	0
	Technician - FNP	1	1	0
	Program Assistant	1	1	0
	Total	7	7	0
827	<i>Facilities & Operations</i>			
	Director	1	1	0
	Specialist-Operations			
	Technology	1	1	0
	Program Assistant	1	1	0
	Facilities Foreman	1	1	0
	Operations Clerk	1	1	0
	Receptionist/Office Clerk	1	2	1
	Total	6	7	1
828	<i>Finance & Internal Operations</i>			
	Director	1	1	0

2021-2022 ESC STAFFING & PAY PLAN

	Coordinator	2	1	-1
	Specialist	3	3	0
	Accountant - Senior	2	1	-1
	Accountant	0	2	2
	Bookkeeper	5	5	0
	Purchasing Technician	1	1	0
	Total	14	14	0
852	<i>SubHub Program</i>			
	Director	0	0	0
	Instructional Support Lead - TutorHub	0	1	1
	Coordinator	1	1	0
	Specialist	2	4	2
	Program Assistant	2	2	0
	Total	5	8	3
804	<i>Division of Administrative, Leadership, School, & Community Support</i>			
	Deputy Director	1	1	0
	Director	0	1	1
	Specialist	2	2	0
	Administrative Assistant	1	1	0
	Program Assistant	1	2	1
	Total	5	7	2
810	<i>Early Learning & Early Childhood Intervention</i>			
	Administrator	1	1	0
	Coordinator	2	2	0
	ECI Case Managers	32	32	0
	Occupational Therapist	3	3	0
	Physical Therapist	3	3	0
	Specialist	1	1	0
	Speech Therapist Assistant	1	0	-1
	Speech Pathologist	16	16	0
	Program Assistant	8	8	0
	Technician-Medical Billing	2	2	0
	Total	69	68	-1
814	<i>Adult Education</i>			
	Administrator	1	1	0
	Coordinator	0	1	1
	Adult Education Supervisor	4	4	0
	Social Worker	0	1	1
	Career Navigator-Adult Education	1	1	0
	Instructor (FT Instructor)	9	9	0
	Lead Program Assistant	1	1	0
	Program Assistant	9	9	0
	Total	25	27	2
807	<i>Division of Technology for Learning</i>			
	Deputy Director	1	1	0
	Director	3	3	0
	Information Security Officer	1	1	0

2021-2022 ESC STAFFING & PAY PLAN

	Coordinator	2	2	0
	Sr. Software Engineer	3	4	1
	Software Engineer	1	1	0
	Specialist - PEIMS Data Analytics	2	2	0
	Specialist - Business Analyst	2	2	0
	Specialist - Customer Success	1	2	1
	Specialist - Distance Learning	1	2	1
	Specialist - LRI	3	3	0
	Specialist - Information Security Analyst	0	1	1
	Specialist - Student Data Analyst	1	2	1
	Specialist - Network & Data Center	1	1	0
	Specialist - TSTEM Reporting Analyst	1	1	0
	Stem Proctor	0	1	1
	Administrative Assistant	1	1	0
	Computer Technician	5	5	0
	Program Assistant	2	2	0
	Total	32	38	6
803	<i>Division of Instructional Support</i>			
	Deputy Director	1	1	0
	Coordinator	2	2	0
	Administrative Assistant	1	1	0
	Program Assistant	1	1	0
	Total	5	5	0
819	<i>School Improvement Accountability & Compliance</i>			
	Administrator	1	1	0
	Specialist	1	1	0
	Lead Program Assistant	1	1	0
	Program Assistant	1	2	1
	Total	4	5	1
820	<i>Curriculum, Instruction, and Assessment</i>			
	Administrator	1	1	0
	Director	1	1	0
	Coordinator	4	5	1
	Coordinator - TCLAS/ESSER III	0	1	1
	Effective Schools Lead - TIL	0	1	1
	Specialist- Instr Coach-Reading Academies	0	2	2
	Specialist	17	20	3
	Lead Program Assistant	1	1	0
	Program Assistant	4	4	0
	Total	28	36	8
821	<i>Laredo Extension</i>			
	Director	1	1	0
	Specialist	6	6	0
	Program Assistant	2	1	-1

2021-2022 ESC STAFFING & PAY PLAN

	Lead Program Assistant	0	1	1
	Total	9	9	0
823	Brownsville Extension			
	Director	1	1	0
	Specialist	6	6	0
	Lead Program Assistant	0	1	1
	Program Assistant	1	0	-1
	Total	8	8	0
825	College & Career Readiness			
	Administrator	1	1	0
	Director	2	2	0
	Coordinator	2	2	0
	Accountant - Senior	2	2	0
	Accountant	1	1	0
	Specialist	12	13	1
	Transition Facilitator Family Advocate	1	1	0
	Lead Program Assistant	1	1	0
	Program Assistant	3	4	1
	Clerk	1	1	0
	Total	26	28	2
829	Educator Preparation Programs			
	Director	1	1	0
	Coordinator	1	1	0
	Specialist	2	2	0
	Bookkeeper	3	3	0
	Total	7	7	0
853	Project RISE			
	Director	1	1	0
	Coordinator	3	3	0
	Specialist	8	8	0
	Lead Program Assistant	1	1	0
	Program Assistant	1	1	0
	Total	14	14	0
854	Migrant			
	Director	1	1	0
	Specialist	7	8	1
	NGS/Migrant Recruiter	1	2	1
	Program Assistant	2	2	0
	NGS Clerk	1	2	1
	Total	12	15	3
855	Special Education			
	Director	1	1	0
	Coordinator	2	2	0
	Specialist	14	14	0
	Lead Program Assistant	1	1	0
	Program Assistant	2	2	0
	Driver/Clerk	1	1	0

2021-2022 ESC STAFFING & PAY PLAN

Total	21	21	0
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856 **Turnaround Center**

Director	1	1	0
Effective Schools Lead	3	3	0
Specialist	1	1	0
Program Assistant	1	1	0
Total	6	6	0

Total Full Time Employees	321	350	29
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Part-Time - Sub-Hub & Adult Education & OCCLR

852	Temporary Teachers	573	573	0
814	Instructors	60	60	0
825	Intern - PATHS	3	3	0
	Total TT & Part Time Employees	636	636	0

	Current 2020*2021	Proposed 2021-2022	Variance
Total All ESC staff	957	986	29

2021-2022 Staffing Increase Summary

Additional Positions due to ESC Expanded Services	11
Additional Positions due to Increased Federal Grant Awards & Initiatives	10
Additional Positions due to State Initiatives/ESSER III	8

Total Full Time Employees	957	986	29
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Glossary of Acronyms

<u>Acronym</u>	<u>Description</u>
APQC	American Productivity and Quality Control
CIA	Curriculum, Instruction & Assessment
CATE	Career and Technology Education
CNP	Child Nutrition Program
ECI	Early Childhood Intervention
EL CIVICS	English Literacy and Civics
ESEA	Elementary & Secondary Education Act
ESCONETT	ESC One Network and Telecommunications
FNP	Food Nutrition Program
GEAR UP	Gaining Early Awareness and Readiness for Undergraduates Program
GT	Gifted and Talented
IDEA	Program Individuals with Disabilities Education Act
ILP3	Integrated Leadership Principal Preparation Program
NCLB	No Child Left Behind
P.A.C.E.	Preparing And Certifying Educators
PACT	Performance-based Academic Coaching Teams
PD	Professional Development
PEIMS	Public Education Information Management System
R.O.P.C.	Region One Purchasing Cooperative
R.I.S.E.	Region One Incentive Strategies and Educators
SSVI	State Supplement for Visually Impaired
STAAR	State of Texas Assessments of Academic Readiness
TANF	Temporary Assistance for Needy Families
TEKS Star	Texas Essential Knowledge Skills web based tool
TEKS-PD	Texas Essential Knowledge Skills Professional Development Texas
TLI	Literacy Institute
TPTR	Teacher & Principal Training & Recruiting
T-STEM	Texas Science Technology Engineering & Math Centers
VI	Visually Impaired