

Region One ESC

Budget

2012-2013



“Think little goals and expect little achievements. Think big goals and win big success.”

David J. Schwartz



*Frances Guzman, Deputy Director
Business, Operations, and Finance Support*

**REGION ONE
EDUCATION SERVICE CENTER**

**Budget Review Committee
2012-2013**

**Mr. Jack C. Damron
Executive Director**

Dr. Eduardo Cancino

Deputy Director

Frances Guzman

Deputy Director

Marco Antonio Lara, Jr

Deputy Director

**REGION ONE
EDUCATION SERVICE CENTER**

**Board of Directors
2012-2013**

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Chairperson**

**Ricardo Gutierrez
Vice-Chairperson**

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Charter Schools Representative

**Region One Education Service Center
Budget 2012 - 2013**

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Organization and Purpose

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Vision Statement

Region One Education Service Center will be an innovative leader in promoting and achieving educational excellence and equity.

Mission Statement

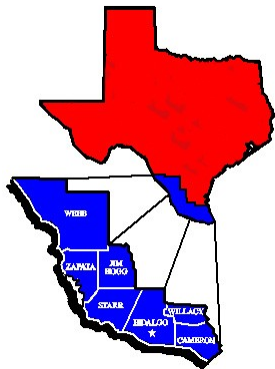
To lead and serve school communities in enhancing student success and school efficiency by providing quality services.

Quality Policy

Region One ESC is committed to enhancing student success by providing quality services. The organization accepts responsibility for the satisfaction of its customers. Region One ESC exercises this responsibility through adequate training of its employees, adherence to proven procedures, total commitment to meeting and exceeding customer requirements, and maintaining an organizational culture that fosters continual improvement. Through the Strategic Planning Process, goals and objectives are developed and reviewed to ensure continual improvement.

Goals

- All Region One ESC campuses will exceed the state average performance for every indicator of the Academic Excellence Indicator System (AEIS) for all student groups.
- All Region One ESC school district personnel will be highly qualified.
- All Region One ESC district programs will meet state and federal compliance requirements.
- All Region One ESC school districts will earn a Superior Achievement rating on the Financial Accountability Resource System.
- All Region One ESC programs will establish public/private partnerships to increase parent and community support and engagement in regional teaching/learning initiatives.
- The number of adults completing their GED and becoming employed will increase annually.



Region One ESC Profile

Counties Served	7
Total Square Miles	9,771
Total Population (2010 Census Report).....	1,533,713
Total Student Enrollment (ISD's)	412,862

By County

Cameron County	103,451
Hidalgo County	210,705
Jim Hogg County	1,148
Starr County	17,671
Webb County	68,054
Willacy County	4,554
Zapata County	3,765

Staff

Teachers	26,656
Support Staff	4,937
Administrative Staff	1,917
Professional Staff	33,511

Ethnicity

American Indian/Alaskan	254 students	less than 1%
Asian	2,029 students	less than 1%
Black	677 students	less than 1%
Hispanic	402,461 students	97.4%
White	7,069 students	1.77%
Hawaiian/Pacific Island	40 students	less than 1%
Two or more	332 students	less than 1%

Gender

Male	211,239 students	51.16%
Female	201,623 students	48.84%

Enrollment of Special Populations

Bilingual	108,201 students	26.94 %
ESL Students	34,739 students	8.53%
Gifted & Talented	33,877 students	8.16%
Migrant Students	19,255 students	4.95%
Immigrant Students	9,669 students	2.43%
Special Education Students	31,122 students	7.68%
Economically Disadvantaged Students	269,798 students	85.11%
Limited English Proficient (LEP)	144,533 students	36.00%

Number of Campuses

Elementary	346
Middle School/Intermediate/Junior High	104
High School	147

Charter Schools

Charter School Systems	10
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Sources:

October 2011 PEIMS (Public Education Information Management System); 2010-2011 PEIMS Standard Reports, Staff & Student Enrollment Reports; 2010 U.S. Census Bureau

UPDATED February 2012



Region One ESC Organizational Services Chart 2011-2012

Texas Education Agency, Commissioner of Education

Region One ESC Board of Directors

Executive Director

Regional Advisory Committees

Public Information & Marketing Support

Human Resources Human Resource School District Support Internal Human Resources

Division of Business, Operations & Finance Support Deputy Director

Facilities & Operations

- Building Maintenance
- Child Nutrition
- Fixed Assets
- Meeting Rooms
- Procurement
- Print Shop
- Purchasing Cooperative
- Records Management
- Warehousing

Finance & Internal Operations

- Accounting
- Budget Management
- Contract Development
- Document Imaging
- Finance
- Internal Billing
- Payroll
- Staff Development

School Finance Support

Division of Instructional Support Deputy Director

Curriculum, Instruction & Assessment

- Academic Support
- Advanced Academics
- Assessment/Data Disaggregation
- Bilingual Education
- Core Curriculum Areas K-12
Language Arts, Math, Science, Social Studies, Fine Arts
- GEAR UP (*Gaining Early Awareness and Readiness for Undergraduate Programs*)
- P-16 Initiatives
- Technology Integration
- Transformation Team Support
- TSTEM (*Texas Science, Technology, Engineering and Math Center*)

Systemic Academic Improvement Support

School Improvement, Accountability & Compliance

- Career and Technology Education
- Charter School Support
- Creating Connections to College
- High School Redesign
- Migrant Education
- Parental Involvement
- P-16 Initiatives
- Special Education
- State/Federal Accountability
- Title I/NCLB
(No Child Left Behind)
- Turnaround Team Support

Division of Administrative & School Support Deputy Director

Early Learning & Early Childhood Intervention

- Child Find
- Family-Centered Services
- Interagency Collaboration
- Intervention (Birth to 3 years)
 - Developmental Services
 - Family Counseling
 - Nutrition Services
 - Therapy
- Parent Support Groups
- Screening & Assessment
- Service Coordination
- Transition to School

Leadership Development & Alternative Certification Center

- Administrator Leadership & Development
- Integrated Leadership & Principal Preparation Program
- Leadership Institutes
- Principal Development & Appraisal System/Instructional Leadership Development
- Teacher Recruitment, Retention & Certification
- Project P.a.C.E. (*Preparing and Certifying Educators*)

Health & Safety

- Bus Driver Training & Certification
- Safe & Drug Free Schools & Communities
- School Health
- School Safety

Laredo Extension Office

Innovative Projects & Resource Development Support

Library & Media Services

Information Technology (IT)

- Applications Support
- Business Office Assistance
- Hardware Support
- Network Management/Development
- Operating Systems Support
- Tax Services Applications
- Technical Training

Software Design/Data Analysis/Reporting

- Balanced Scorecard Support
- Data Analysis
- PEIMS (*Public Education Information Management System*)
- Programming Services
- Student Software Support
- Systems Analysis
- Web Design

REGION ONE EDUCATION SERVICE CENTER

Official Budget
Budget Year 2012-2013

	10	20/30/40		
	General Fund	Special Revenue Fund	Memorandum Totals	%
REVENUES				
5700 Local & Intermediate Sources	\$ 12,977,505	\$ 1,388,074	\$ 14,365,579	40.1%
5800 State Program Revenues	1,289,112	\$ 1,799,704	3,088,816	8.6%
5900 Federal Program Revenues	2,807,497	\$ 15,522,677	18,330,174	51.2%
Total Revenues	17,074,114	18,710,455	35,784,569	100%
EXPENDITURES				
11 Instruction	2,075,210	3,376,589	5,451,799	15%
12 Instructional Resources and Media Services	1,241,933	-	1,241,933	3%
13 Curriculum Development and Instructional Staff Dev.	3,913,316	7,126,790	11,040,106	31%
21 Instructional Leadership	696,802	1,157,975	1,854,777	5%
23 School Leadership	5,500	541,295	546,795	2%
31 Support Services - Student (Pupil)	-	10,000	10,000	0%
41 General Administration	1,858,208	6,000	1,864,208	5%
51 Plant Maintenance	1,210,757	826,337	2,037,094	6%
52 Security and Monitoring Services	-	-	-	0%
53 Data Processing	3,701,781	366,729	4,068,510	11%
61 Community Services	17,250	185,596	202,846	1%
62 School District Administrative Support Service	2,353,357	1,024,810	3,378,167	9%
71 Debt Service	-	-	-	0%
81 Capital Outlay	-	-	-	0%
93 Payment to Fiscal Agent/Member District of SSA	-	4,088,334	4,088,334	11%
95 Payment to Juvenile Justice Alternative Education Program	-	-	-	0%
Total Expenditures	17,074,114	18,710,455	35,784,569	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-September 1, 2012 Beginning	1,100,000	-	1,100,000	-
Restricted for Debt Service & Other Purpose	1,341,119	-	1,341,119	-
Unassigned Fund Balance-September 1, 2012 Beginning	2,345,617	-	2,345,617	-
Estimated Ending Fund Balance-August 31, 2013	\$ 4,786,736	\$ -	\$ 4,786,736	-

REGION ONE EDUCATION SERVICE CENTER
General Fund Balance
Current Year 2011-2012

	Committed Fund Balance	Restricted for Debt & Other Purposes	Unassigned Fund Balance	Total
Beginning Fund Balance September 1, 2011	\$ 500,000	\$ 1,341,119	\$ 3,195,617	\$ 5,036,736
Less: Uses of Fund Balance	-		-	-
Capital Expenditures - Transferred to Construction Fund	(500,000)		-	(500,000)
Plus: Current Year Estimated Savings			250,000	250,000
Committed Funds for Construction	1,100,000		(1,100,000)	-
Estimated Ending Fund Balance August 31, 2012	\$ 1,100,000	\$ 1,341,119	\$ 2,345,617	\$ 4,786,736

REGION ONE EDUCATION SERVICE CENTER
Capital Projects Fund
Current Year 2011-2012

Beginning Fund Balance September 1, 2011	\$ 1,817,350
Add: Transfer from General Fund	500,000

Less:

El Tule

Argus Security Systems	2,000	
VCI Builders-Asbestos Abatement & Demolition	<u>105,000</u>	
Total El Tule		107,000

Estimated Ending Fund Balance August 31, 2012	\$ 2,210,350
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Pending Projects

Meeting Rooms Update - Audio Visual	500,000
El Tule Remodeling	500,000

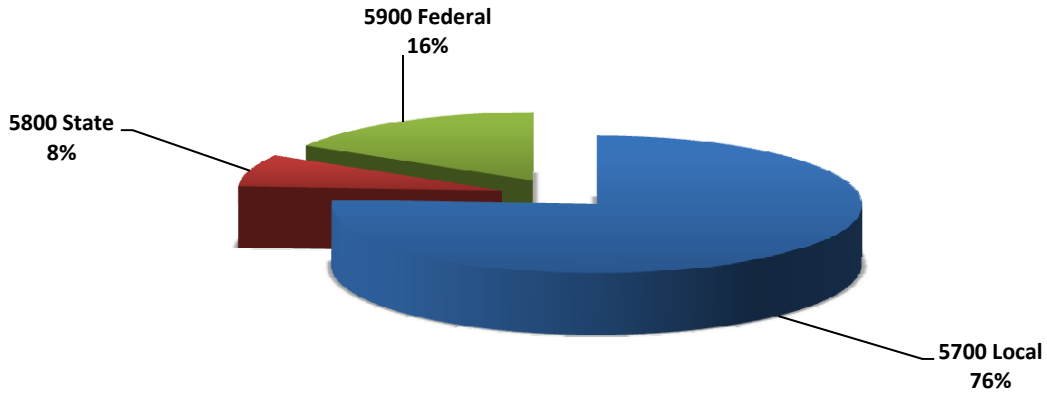
Net Balance After Pending Projects	\$ 1,210,350
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REGION ONE EDUCATION SERVICE CENTER

Revenues By Funding Source

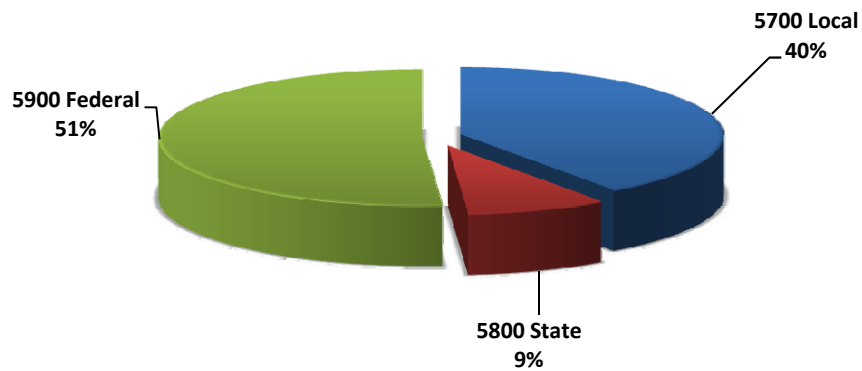
Budget Year 2012-2013

GENERAL FUND



Object	Description	Amount	%
5700	Local	\$ 12,977,505	76%
5800	State	1,289,112	8%
5900	Federal	2,807,497	16%
Total		\$ 17,074,114	100%

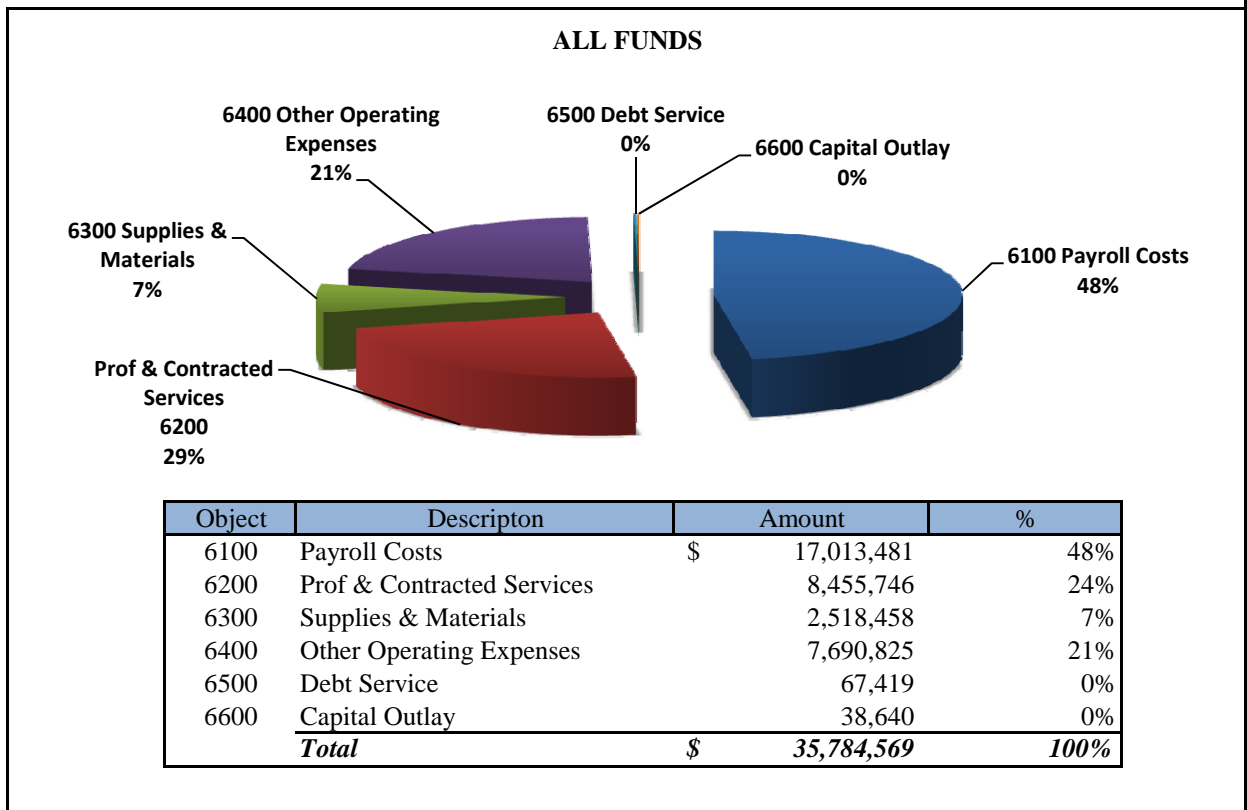
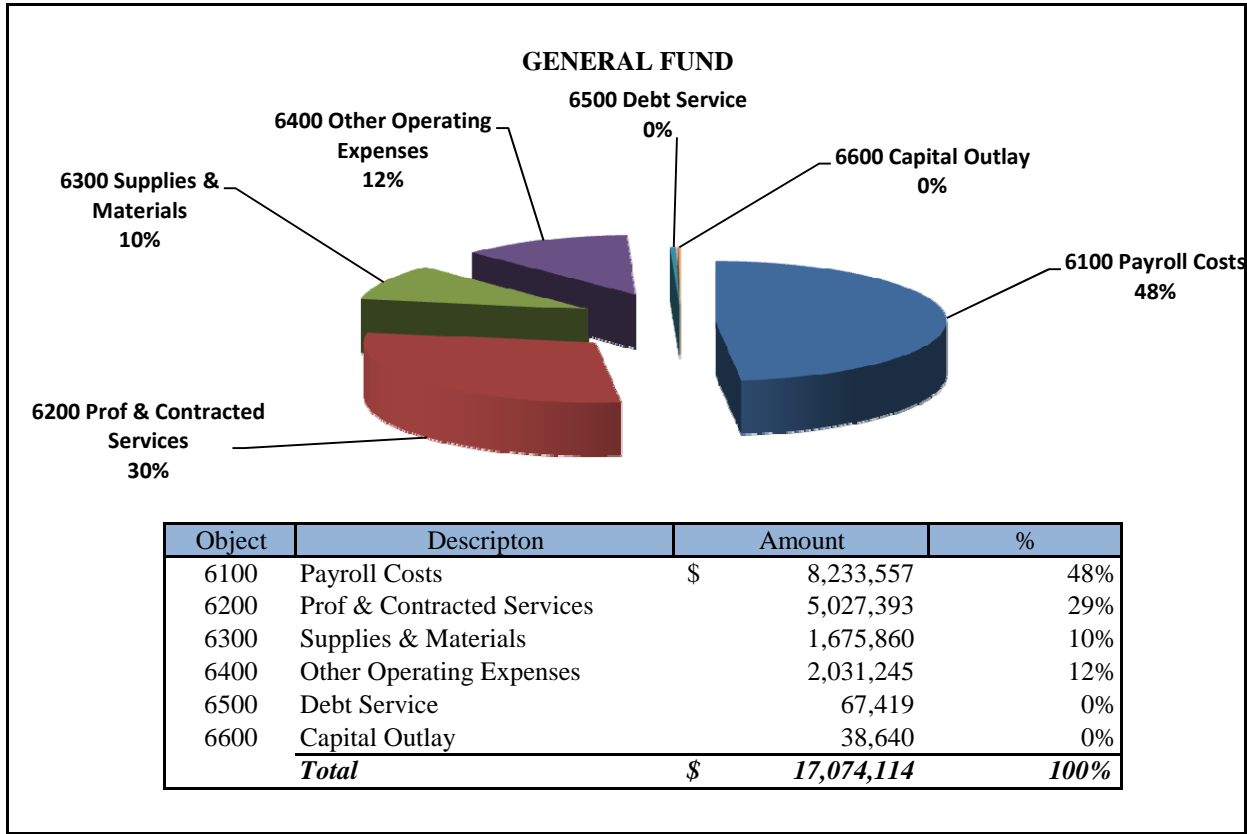
All FUNDS



Object	Description	Amount	%
5700	Local	\$ 14,365,579	40%
5800	State	3,088,816	9%
5900	Federal	18,330,174	51%
Total		\$ 35,784,569	100%

REGION ONE EDUCATION SERVICE CENTER

Appropriations by Object
Budget Year 2012-2013



REGION ONE EDUCATION SERVICE CENTER

Comparison of Estimated Revenues & Expenses

General Fund

Budget Year 2011-2012 & 2012-2013

	Proposed Budget 2012-2013	Current Budget 2011-2012	Difference Increase (Decrease)
REVENUES			
5700 Local & Intermediate Sources	\$ 12,977,505	\$ 14,563,192	\$ (1,585,687)
5800 State Program Revenues	1,289,112	1,189,722	99,390
5900 Federal Program Revenues	2,807,497	2,436,173	371,324
Total Revenues	17,074,114	18,189,087	(1,114,973)
TOTAL APPROPRIATIONS			
6100 Payroll Costs	8,233,557	7,705,222	528,335
6200 Professional & Contracted Services	5,027,393	6,408,743	(1,381,350)
6300 Supplies & Materials	1,675,860	1,872,115	(196,255)
6400 Other Operating Expenses	2,031,245	2,089,640	(58,395)
6500 Debt Service	67,419	73,419	(6,000)
6600 Capital Outlay	38,640	39,948	(1,308)
Total Expenditures	\$ 17,074,114	\$ 18,189,087	\$ (1,114,973)
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-

REGION ONE EDUCATION SERVICE CENTER

Comparison of Estimated Revenues & Expenses

Special Revenue Fund

Budget Year 2011-2012 & 2012-2013

	Proposed Budget 2012-2013	Current Budget 2011-2012	Difference Increase (Decrease)
REVENUES			
5700 Local & Intermediate Sources	\$ 1,339,412	\$ 1,894,824	\$ (555,412)
5800 State Program Revenues	1,671,146	4,026,408	(2,355,262)
5900 Federal Program Revenues	15,219,014	18,874,528	(3,655,514)
Total Revenues	18,229,572	24,795,760	(6,566,188)
TOTAL APPROPRIATIONS			
6100 Payroll Costs	8,779,924	9,635,894	(855,970)
6200 Professional & Contracted Services	3,428,353	5,408,510	(1,980,157)
6300 Supplies & Materials	842,598	2,615,708	(1,773,110)
6400 Other Operating Expenses	5,659,580	7,135,648	(1,476,068)
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
Total Expenditures	18,710,455	24,795,760	(6,085,305)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(480,883)	-	(480,883)

REGION ONE EDUCATION SERVICE CENTER

Estimated Revenues & Expenses

Internal Service fund

Budget Year 2012-2013

	Space Management 751	Postal 753	Meeting/ Rooms 752	Technolog y Internal 720	Print Shop 760	Internal Service Billing 770	Adm. School Support 710	Total
REVENUES								
5700 Local & Intermediate Sources	\$ 2,290,254	\$ 15,500	\$ 260,981	\$ 595,734	\$ 504,502	\$ -	\$ 18,611	\$ 3,685,582
TOTAL APPROPRIATIONS								
6100 Payroll Costs	181,574	-	110,481	425,295	123,402	-	10,440	851,192
6200 Professional & Contracted Services	1,492,180	15,000	115,500	152,000	310,500	-	4,000	2,089,180
6300 Supplies & Materials	54,000	-	10,000	7,850	68,000	-	1,000	140,850
6400 Other Operating Expenses	57,500	500	15,000	10,589	2,600	-	3,171	89,360
6500 Debt Service	500,000	-	-	-	-	-	-	500,000
6600 Capital Outlay	5,000	-	10,000	-	-	-	-	15,000
Total Expenditures	\$ 2,290,254	\$ 15,500	\$ 260,981	\$ 595,734	\$ 504,502	\$ -	\$ 18,611	\$ 3,685,582
Excess (Def.) of Revenues Over (Under) Expenditures	-	-	-	-	-	-	-	-
Beginning Fund Balance- 9/1/12	1,856,942	(26,659)	404,939	92,636	786,172	674,888	(27,686)	3,761,232
Estimated Ending Fund Balance 8/31/13	\$ 1,856,942	\$ (26,659)	\$ 404,939	\$ 92,636	\$ 786,172	\$ 674,888	\$ (27,686)	\$ 3,761,232

Region One Education Service Center
Position Comparative
Budget Year 2011-12 - 2012-13

Dept	Position Title	Current 2011-12	Proposed 2012-13	Variance
801	<i>Executive Director's Office</i>			
	Executive Director	1	1	-
	Public Information Officer	1	1	-
	Executive Assistant	1	1	-
	Total	3	3	-
808	<i>Human Resources & Teacher Recruitment</i>			
	Director	1	1	-
	HR Records Officiate	1	1	-
	Program Assistant		1	1
	Receptionist	1	1	-
	Total	3	4	1
802	<i>Division of Business Operations & School Finance</i>			
	Deputy Director	1	1	-
	Administrative Assistant	1	1	-
	Specialist	1	1	-
	Total	3	3	-
802	<i>Finance & Internal Operations</i>			
	Coordinator	1	1	-
	Staff Accountant	2	2	-
	Bookkeeper	4	3	(1)
	Total	7	6	(1)
802	<i>Facilities & Operations</i>			
	Director	1	1	-
	Coordinator - Child Nutrition	1	1	-
	Coordinator - Purchasing	1	1	-
	Specialist	3	2	(1)
	Lead Program Assistant	1	1	-
	Program Assistant	1	2	1
	Child Nutrition Technician	1	1	-
	CNP Purchasing Technician	1	1	-
	Warehouse Clerk	2	-	(2)
	Facilities Foreman		1	1
	Equipment Operator	2	2	-
	Print Shop Clerk	1	1	-
	Total	15	14	(1)
807	<i>Information Technology</i>			
	Administrator		1	1
	Director	1	-	(1)
	Coordinator	2	-	(2)
	IT Project Manager	-	3	3
	Specialist	8.5	8.0	(0.5)
	Software Engineer	4	4	-
	Technology Support	5	3	(2)
	Customer Service Lead	1	1	-
	Program Assistant	2	2	-
	Computer Technician	1	1	-
	Total	24.5	23.0	(1.5)

Region One Education Service Center
Position Comparative
Budget Year 2011-12 - 2012-13

Dept	Position Title	Current 2011-12	Proposed 2012-13	Variance
804	<i>Division of Administrative and School Support</i>			
	Deputy Director	1	1	-
	Administrative Assistant	1	1	-
	Coordinator	2.5	3.0	0.5
	Specialist	1	0.5	(0.5)
	Program Assistant	1	-	(1)
	Total	6.5	5.5	(1)
814	<i>Adult Education</i>			
	Director	1	1	-
	Instructor (Full Instructor)	11	10	(1)
	Adult Education Supervisor	4	4	-
	Lead Program Assistant	1	1	-
	Program Assistant/Billing	7	7	-
	Total	24	23	(1)
810	<i>Early Learning & Early Childhood Intervention</i>			
	Administrator		1	1
	Director	1	-	(1)
	Coordinator	2	2	-
	Specialist	1	1	-
	Child Find Educator	1	1	-
	ECI Case Managers	26	22	(4)
	Occupational Therapist	1	2	1
	Physical Therapist	1	1	-
	Speech Therapist	2	4	2
	Speech Therapist Assistant	1	1	-
	Lead Program Assistant	1	1	-
	Billing Clerk	2	3	1
	Program Assistant	4	3	(1)
	Total	43	42	(1)
818	<i>Leadership Development & Educator Certification</i>			
	Coordinator	1	1	-
	Specialist	-	1	1
	Bookkeeper	-	1	1
	Program Assistant	1	-	(1)
	Total	2	3	1
822	<i>Project PACE</i>			
	Specialist	1	1	-
	Bookkeeper	1	2	1
	Program Assistant	1	-	(1)
	Total	3	3	-

Region One Education Service Center
Position Comparative
Budget Year 2011-12 - 2012-13

Dept	Position Title	Current 2011-12	Proposed 2012-13	Variance
803	<i>Division of Instructional Support</i>			
	Deputy Director	1	1	-
	Administrative Assistant	1	1	-
	Coordinator	1	1	-
	Program Assistant	1	1	-
	Total	4	4	-
819	<i>School Improvement Accountability & Compliance</i>			
	Administrator	1	1	-
	Director	2	2	-
	Coordinator	4	3	(1)
	Specialist	26	26	-
	Driver/Clerk	1	1	-
	NGS Support/Trainer Clerk	1	1	-
	Lead Program Assistant	3	3	-
	Program Assistant	5	5	-
	Total	43	42	(1)
820	<i>Curriculum, Instruction, and Assessment</i>			
	Administrator	1	1	-
	Director	1	1	-
	Coordinator	9	9	-
	Staff Accountant	1	1	-
	Specialist	31	31	-
	T-STEM Center Proctor	1	1	-
	Technology Integration Clerk	0.5	0.5	-
	Lead Program Assistant	2	2	-
	Program Assistant	9	9	-
	Clerk	1	-	(1)
	Total	56.5	55.5	(1.0)
821	<i>Laredo Satellite</i>			
	Director	1	1	-
	Specialist	7	7	-
	Program Assistant	2	2	-
	Total	10	10	-
	Total	248	241	(6.5)

Region One Education Service Center
Budget Comparison - 2011-12 - 2012-13
General Fund

Obj	Description	2011-2012		2012-2013	
		Current Budget	Actual YTD	Proposed Budget	Variance
6119	Salaries -Professional Personnel	5,269,369	5,131,186	5,731,453	462,084
6121	Extra Duty Pay / Overtime - Support Personnel	1,700	1,476	750	(950)
6129	Salaries - Support Personnel	813,798	771,172	836,385	22,587
6138	Retirement Incentives	-	8,379	-	-
6139	Employee Allowances	57,582	52,350	57,420	(162)
6141	Medicare	84,381	81,326	90,354	5,973
6142	Group Health and Life Insurance	632,388	609,883	720,821	88,433
6143	Workers' Compensation	34,267	32,532	35,203	936
6144	Teacher Retirement/TRS Care	617,000	-	700,000	83,000
6145	Unemployment Compensation	25,690	28,949	25,035	(655)
6146	Teacher Retirement/TRS Care	35,661	34,036	36,136	475
6211	Legal Services	48,412	33,991	43,000	(5,412)
6212	Audit Services	25,000	25,000	25,000	-
6216	Data Processing	1,108,400	1,109,162	1,075,000	(33,400)
6217	Printing - External	13,000	12,000	16,000	3,000
6219	Professional Services	437,186	386,500	400,400	(36,786)
6223	Student Tuition - Other than to Public Schools	5,000	3,000	2,000	(3,000)
6234	Administrative Charges	890,683	849,235	-	(890,683)
6237	Postage	15,936	11,661	15,946	10
6238	Media/Data Processing	339,202	332,140	362,750	23,548
6239	Printing	392,284	217,749	298,595	(93,689)
6245	Contracted Maint and Repair - Vehicles	1,350	1,350	1,350	-
6249	Contracted Maint and Repair - Gas	48,948	44,306	23,940	(25,008)
6256	Utilities - Telephone	397,683	353,835	372,235	(25,448)
6264	Equipment Rental	1,176	1,175	1,175	(1)
6265	Rentals - Vehicles	500	547	550	50
6266	Rentals - External Meeting Rooms	52,558	37,800	65,375	12,817
6267	Rentals - Building	970,383	977,587	1,104,022	133,639
6268	Internal - Meeting Room Charges	491,276	330,640	325,188	(166,088)
6269	Rentals - Operating Leases	32,871	28,318	35,000	2,129
6291	Consulting Services	837,519	702,693	670,583	(166,936)
6294	Promotional Items	93,722	58,651	70,920	(22,802)
6299	Miscellaneous Contracted Services	194,333	162,768	118,364	(75,969)
6311	Gasoline and Other Fuels	7,500	7,473	7,500	-
6329	Reading Materials	15,104	6,584	17,667	2,563
6339	Testing Materials	496	495	10,000	9,504
6395	General Supplies - Unit cost between \$500 - \$4,999	80,329	59,400	188,680	108,351
6399	General Supplies	1,753,448	1,690,127	1,453,513	(299,935)
6411	Travel and Subsistence - Employee Only	359,881	244,807	420,626	60,745
6413	Stipends - Non-Employees	54,650	50,650	56,000	1,350
6419	Travel and Subsistence - Non-Employees	59,000	52,874	49,500	(9,500)
6425	Insurance and Bonding Costs - Property	10,281	10,280	10,500	219
6429	Insurance and Bonding Costs	6,777	6,777	6,777	-
6495	Membership Dues	161,934	151,090	362,950	201,016
6497	Courier Services - Federal Express, UPS, DHS, etc	7,960	5,250	8,200	240
6498	Bid Notices	17,416	14,330	29,620	12,204
6499	Miscellaneous Operating Costs	1,409,359	1,007,211	1,087,072	(322,287)
6519	Debt Principal	-	-	67,419	67,419
6639	Furniture and Equipment	38,267	38,266	8,533	(29,734)
6649	Fixed Assets - Locally Defined Groupings	-	-	28,607	28,607
6659	Capital Lease of Furniture and Equipment	1,681	-	-	(1,681)
		<u>17,953,341</u>	<u>15,777,012</u>	<u>17,074,114</u>	<u>(879,227)</u>

Region One Education Service Center
 Budget Comparison - 2011-12 - 2012-13
 Special Revenue Funds - 2XX,3XX,4XX

Obj	Description	2011-2012		2012-2013	
		Current Budget	Actual YTD	Proposed Budget	Variance
6119	Salaries -Professional Personnel	6,825,546	5,930,596	6,300,068	(525,478)
6129	Salaries - Support Personnel	1,160,861	964,605	1,077,801	(83,060)
6139	Employee Allowances	17,200	13,610	19,360	2,160
6141	Medicare	120,010	97,508	102,788	(17,222)
6142	Group Health and Life Insurance	898,793	748,232	832,454	(66,339)
6143	Workers' Compensation	48,342	39,008	41,657	(6,685)
6145	Unemployment Compensation	46,795	44,705	37,929	(8,866)
6146	Teacher Retirement/TRS Care	427,519	371,133	367,867	(59,652)
6217	Printing - External	12,564	7,587	750	(11,814)
6219	Professional Services	91,795	99,673	-	(91,795)
6223	Student Tuition - Other than to Public Schools	28,694	28,689	-	(28,694)
6221	Staff Tuition and Related Fees - Higher Education	-	-	-	-
6229	Tuition and Transfer Payments	5,806	5,800	-	(5,806)
6235	ESC Region 2-20 Services	1,000	916	1,000	-
6237	Postage	15,379	8,455	12,050	(3,329)
6238	Media/Data Processing	404,921	295,375	278,913	(126,008)
6239	Printing	462,038	328,379	251,252	(210,786)
6246	Contracted Maint and Repair - Buildings & Ground	-	-	-	-
6249	Contracted Maint and Repair - Gas	21,840	19,395	5,200	(16,640)
6255	Utilities - Water	-	-	-	-
6256	Utilities - Telephone	24,087	16,782	21,000	(3,087)
6259	Utilities - Gas	-	-	3,936	3,936
6266	Rentals - External Meeting Rooms	94,978	43,117	74,111	(20,867)
6267	Rentals - Building	1,004,283	1,053,588	777,644	(226,639)
6268	Internal - Meeting Room Charges	477,626	414,704	244,127	(233,499)
6269	Rentals - Operating Leases	66,334	53,840	44,657	(21,677)
6291	Consulting Services	2,513,249	1,976,526	1,633,081	(880,168)
6294	Promotional Items	68,529	32,790	29,009	(39,520)
6299	Miscellaneous Contracted Services	100,892	45,538	51,623	(49,269)
6329	Reading Materials	268,752	242,983	49,040	(219,712)
6339	Testing Materials	149,283	38,260	107,500	(41,783)
6395	General Supplies - Unit cost between \$500 - \$4,999	271,018	169,079	285,047	14,029
6399	General Supplies	1,926,655	1,579,130	401,011	(1,525,644)
6411	Travel and Subsistence - Employee Only	705,135	504,899	534,768	(170,367)
6412	Travel and Subsistence - Students	-	-	-	-
6413	Stipends - Non-Employees	856,849	658,848	326,924	(529,925)
6419	Travel and Subsistence - Non-Employees	1,051,885	793,841	552,744	(499,141)
6425	Insurance and Bonding Costs - Property	-	-	-	-
6426	Insurance and Bonding Costs - Liability	3,252	3,251	3,300	48
6429	Insurance and Bonding Costs	-	-	-	-
6493	Payments to Member Districts	4,263,537	3,925,168	4,088,334	(175,203)
6495	Membership Dues	1,527	912	245	(1,282)
6497	Courier Services - Federal Express, UPS, DHS, etc	8,836	1,921	5,755	(3,081)
6498	Bid Notices	-	-	-	-
6499	Miscellaneous Operating Costs	244,127	162,069	147,510	(96,617)
		<u>24,689,937</u>	<u>20,720,912</u>	<u>18,710,455</u>	<u>(5,979,482)</u>

Region One Education Service Center
Budget Comparison - 2011-12 - 2012-13
Internal Service Fund - 7XX

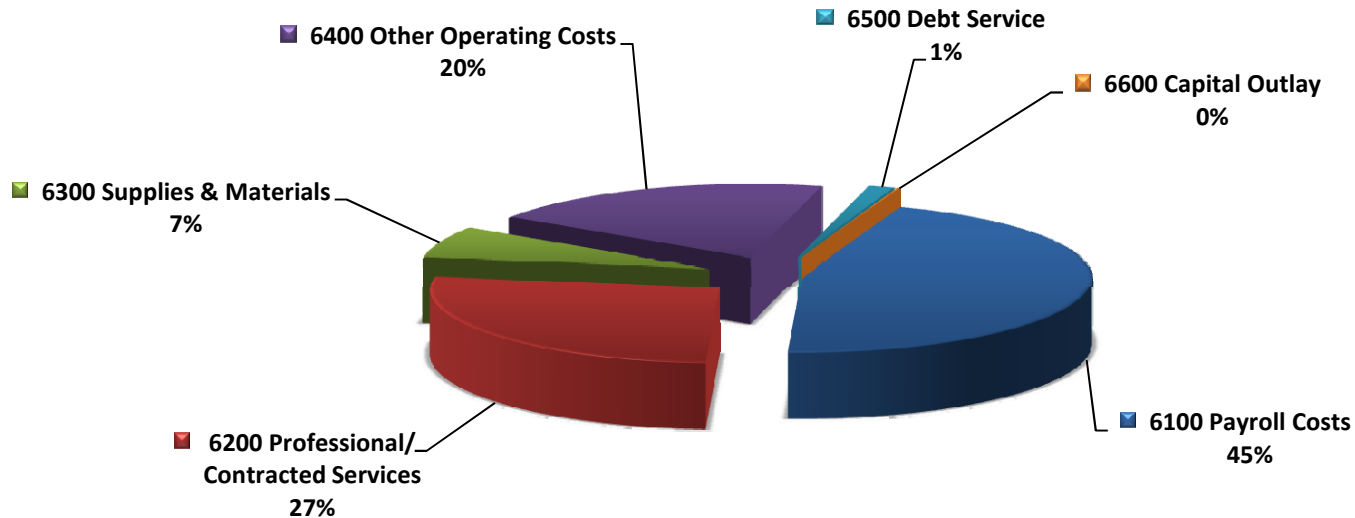
Obj	Description	2011-2012		2012-2013	
		Current Budget	Actual YTD	Proposed Budget	Variance
6119	Salaries -Professional Personnel	352,813	335,752	487,903	135,090
6121	Extra Duty Pay / Overtime - Support Personnel	5,500	4,500	7,000	1,500
6129	Salaries - Support Personnel	265,045	220,216	224,045	(41,000)
6139	Employee Allowances	1,920	770	1,920	-
6141	Medicare	8,736	7,877	10,468	1,732
6142	Group Health and Life Insurance	95,006	75,748	100,674	5,668
6143	Workers' Compensation	13,432	11,459	11,545	(1,887)
6145	Unemployment Compensation	3,452	3,746	3,720	268
6146	Teacher Retirement/TRS Care	4,256	3,993	3,917	(339)
6217	Printing - External	-	-	2,000	2,000
6234	Administrative Charges	207,261	204,276	-	(207,261)
6237	Postage	15,000	15,000	10,000	(5,000)
6238	Media/Data Processing	18,325	16,425	19,000	675
6239	Printing	3,000	2,332	2,000	(1,000)
6244	Contracted Maint and Repair - Furniture & Equipment	-	-	5,000	5,000
6245	Contracted Maint and Repair - Vehicles	3,000	2,480	1,500	(1,500)
6246	Contracted Maint and Repair - Buildings & Ground	270,739	204,895	270,000	(739)
6249	Contracted Maint and Repair - Gas	42,400	35,309	25,000	(17,400)
6255	Utilities - Water	47,000	47,000	46,000	(1,000)
6256	Utilities - Telephone	17,930	6,736	17,780	(150)
6257	Utilities - Electricity	340,000	338,000	371,000	31,000
6258	Gasoline and Other Fuels	2,500	2,500	2,499	(1)
6266	Rentals - External Meeting Rooms	-	-	-	-
6267	Rentals - Building	290,109	289,732	343,000	52,891
6268	Internal - Meeting Room Charges	-	-	2,000	2,000
6269	Rentals - Operating Leases	492,105	466,363	503,551	11,446
6291	Consulting Services	-	-	-	-
6294	Promotional Items	49,600	34,437	58,500	8,900
6299	Miscellaneous Contracted Services	380,083	316,595	410,350	30,267
6311	Gasoline and Other Fuels	5,000	5,000	5,000	-
6315	Vehicle Supplies	-	-	-	-
6317	Supplies for Maintenance - Janitorial	37,500	37,492	40,000	2,500
6395	General Supplies - Unit cost between \$500 - \$4,999	41,147	33,394	8,500	(32,647)
6399	General Supplies	284,144	214,535	87,350	(196,794)
6411	Travel and Subsistence - Employee Only	11,693	6,986	14,089	2,396
6425	Insurance and Bonding Costs - Property	65,000	48,873	50,000	(15,000)
6495	Membership Dues	389	229	100	(289)
6497	Courier Services - Federal Express, UPS, DHS, etc	-	-	-	-
6498	Bid Notices	-	-	-	-
6499	Miscellaneous Operating Costs	20,685	16,276	25,171	4,486
6519	Debt Principal	394,748	394,748	409,352	14,604
6523	Interest on Debt	105,253	105,252	90,648	(14,605)
6629	Building Purchase, Construction or Improvements	-	-	-	-
6631	Vehicles per unit cost of \$5,000 or more	-	-	-	-
6639	Furniture and Equipment	21,000	23,942	-	(21,000)
6649	Fixed Assets - Locally Defined Groupings	15,000	-	15,000	-
6659	Capital Lease of Furniture and Equipment	-	-	-	-
		<u>3,930,771</u>	<u>3,532,867</u>	<u>3,685,582</u>	<u>(245,189)</u>

Summary of All Divisions
Budget Comparison By Funding Source
School Year 2012-2013

Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
Executive Services	\$ 1,052,991	\$ 1,173,292	\$ (120,301)	\$ 1,139,916	\$ 1,083,066	\$ 56,850	\$ 6,575
Division of Instructional Support	3,055,017	3,563,428	(508,411)	4,495,223	2,991,623	1,503,600	322,120
School Improvement, Accountability & Compliance	5,776,117	7,489,715	(1,713,598)	5,655,712	6,043,295	(387,583)	41,820
Curriculum, Instruction & Assessment	12,094,036	15,594,899	(3,500,863)	10,038,283	13,242,637	(3,204,355)	402,999
Division of Administrative & School Support	1,859,742	1,946,581	(87,721)	1,833,526	1,850,268	(16,742)	335,324
Early Learning & Early Childhood Intervention	3,479,786	3,171,809	307,977	2,537,062	3,027,798	(490,736)	50
Adult Education	2,139,881	2,736,713	(596,832)	2,474,398	2,669,589	(195,191)	-
Division of Business Operations & Finance Support	2,043,582	2,344,992	(301,410)	1,574,950	1,430,632	64,809	150
Facilities and Operations	3,847,909	4,105,698	(257,789)	3,961,140	3,680,419	280,721	133,126
Information Technology	4,161,090	4,669,183	(508,093)	4,586,416	4,375,767	210,649	537,406
Total	\$ 39,510,151	\$ 46,796,310	\$ (7,287,041)	\$ 38,296,625	\$ 40,395,093	\$ (2,177,978)	\$ 1,779,571

Summary of All Divisions
Budget by Organization & Object
School Year 2012-2013

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	\$ 460,910	\$ 400,833	\$ 32,117	\$ 159,131	\$ -	\$ -	\$ 1,052,991
Division of Instructional Support	960,086	528,265	1,225,675	340,991	-	-	3,055,017
School Improvement, Accountability & Compliance	3,439,831	1,271,923	332,093	732,270	-	-	5,776,117
Curriculum, Instruction & Assessment	3,936,803	2,064,813	481,599	5,610,821	-	-	12,094,036
Division of Administrative & School Support	888,455	713,358	107,188	150,741	-	-	1,859,742
Early Learning & Early Childhood Intervention	2,510,623	690,000	33,134	208,889	-	37,140	3,479,786
Adult Education	1,643,079	415,000	54,802	27,000	-	-	2,139,881
Division of Business Operations & Finance Support	1,540,998	414,287	26,650	61,647	-	-	2,043,582
Facilities and Operations	819,909	2,186,580	164,100	162,320	500,000	15,000	3,847,909
Information Technology	1,663,979	1,894,517	204,450	330,725	67,419	-	4,161,090
Total - Summary of all Offices	\$ 17,864,673	\$ 10,579,576	\$ 2,661,808	\$ 7,784,535	\$ 567,419	\$ 52,140	\$ 39,510,151
Percent of Total	45.22%	26.78%	6.74%	19.70%	1.44%	0.13%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Executive Services
2012-2013**

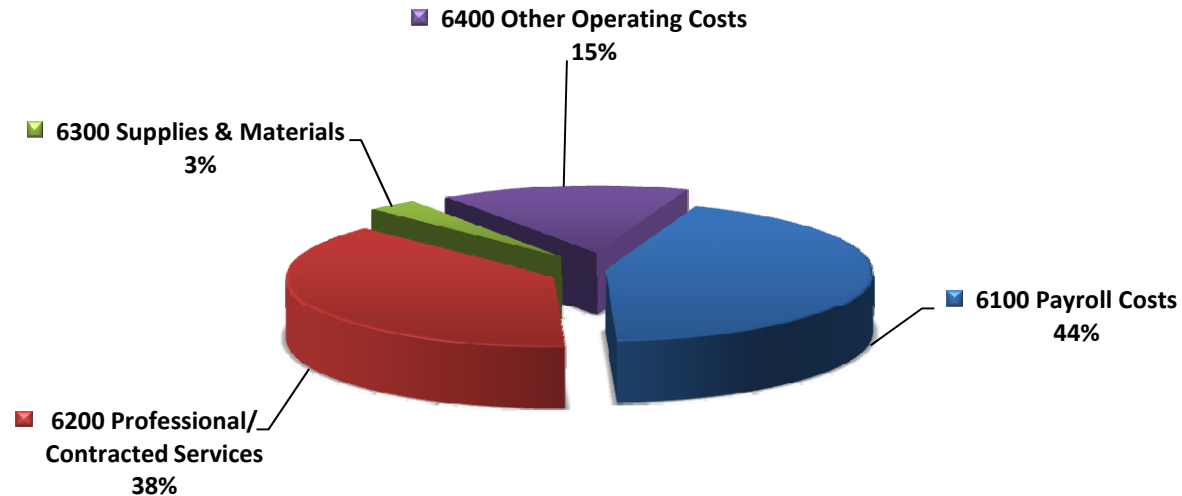
**Mr. Jack C. Damron
Executive Director**

Executive Services
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
199	104	Executive Services - Local	\$ 259,052	\$ 302,973	\$ (43,921)	\$ 302,973	\$ 298,299	\$ 4,674	\$ -
161	164	Local Fee Assessment	486,279	553,941	(67,662)	523,163	536,635	(13,472)	4,900
199	287	Personnel Services Cooperative	140,473	158,315	(17,842)	166,007	99,252	66,755	1,675
199	702	Board Of Directors	70,100	62,100	8,000	62,100	55,277	6,823	-
<i>Total - Local Sources</i>			955,904	1,077,329	(121,425)	1,054,243	989,463	64,780	6,575
<i>State Sources</i>									
102	100	Executive Services-State Base	97,087	95,963	1,124	85,674	93,603	(7,929)	-
<i>Total - State Sources</i>			97,087	95,963	1,124	85,674	93,603	(7,929)	-
<i>Total</i>			\$ 1,052,991	\$ 1,173,292	\$ (120,301)	\$ 1,139,916	\$ 1,083,066	\$ 56,850	\$ 6,575

**Budget by Organization & Object
School Year 2012-2013**

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 - Local	\$ 170,852	\$ 59,450	\$ 5,500	\$ 23,250	\$ -	\$ -	\$ 259,052
164	Local Fee Assessment	187,047	243,382	4,200	51,650	-	-	486,279
287	Personnel Services Cooperative	33,633	82,970	15,317	8,553	-	-	140,473
702	Board Of Directors	-	770	6,000	63,330	-	-	70,100
100	Executive Services-State Base	69,378	14,261	1,100	12,348	-	-	97,087
Total		\$ 460,910	\$ 400,833	\$ 32,117	\$ 159,131	\$ -	\$ -	\$ 1,052,991
Percent of Total		43.77%	38.07%	3.05%	15.11%	0.00%	0.00%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Division of Instructional Support
2012-2013**

**Deputy Director
Dr. Eduardo Cancino**

Department

School Improvement, Accountability & Compliance

Curriculum, Instruction & Assessment

Budget Manager

Dr. Tina McIntyre

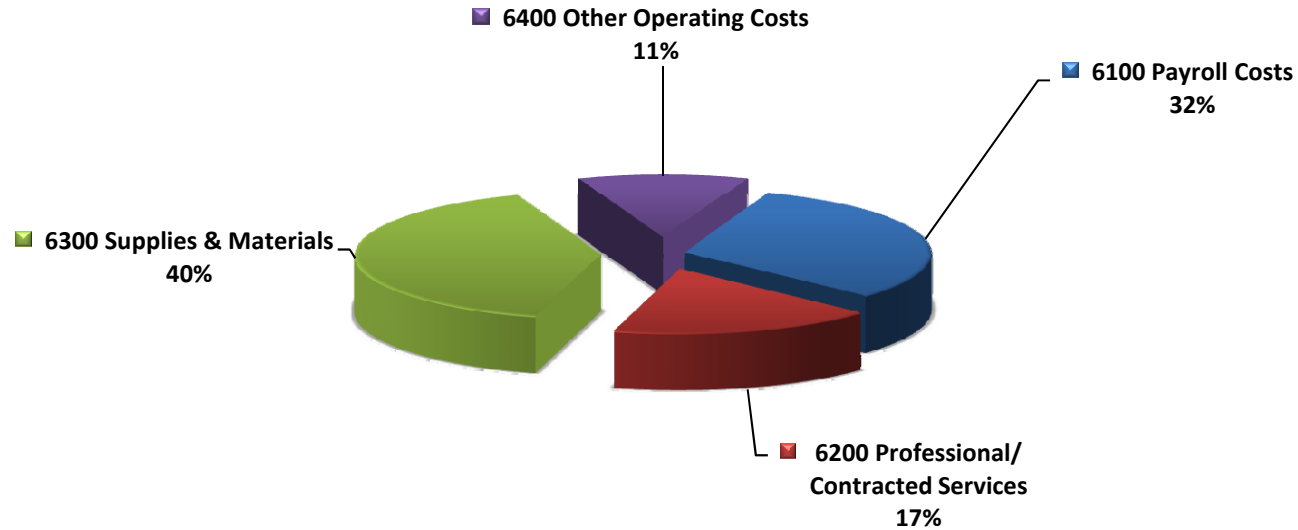
Hermelinda Hesbrook

Division of Instructional Support
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
162	241	Media	\$ 1,249,228	\$ 1,353,412	\$ (104,184)	\$ 1,348,457	\$ 1,350,145	\$ (1,688)	\$ -
491	291	STAAR One Item Bank	664,286	561,040	103,246	1,513,007	149,872	1,363,135	224,190
199	295	Laredo Satellite	393,702	396,351	(2,649)	1,000,541	331,268	669,273	89,405
199	302	Instructional Support Local	135,000	158,500	(23,500)	2,850	132,683	(129,833)	-
199	334	STAAR Conference	187,015	200,000	(12,985)	165,350	180,431	(15,081)	8,525
480	510	STAAR One Project	-	394,635	(394,635)	411,623	391,125	20,498	-
<i>Total - Local Sources</i>			2,629,231	3,063,938	(434,707)	4,441,828	2,535,524	1,906,305	322,120
<i>State Sources</i>									
490	105	Laredo Satellite - Special Projects	369,360	443,690	(74,330)	-	392,080	(392,080)	-
102	301	Instructional Support - State Base	56,426	55,800	626	53,394	64,019	(10,625)	-
<i>Total - State Sources</i>			425,786	499,490	(73,704)	53,394	456,099	(402,705)	-
Total			\$ 3,055,017	\$ 3,563,428	\$ (508,411)	\$ 4,495,223	\$ 2,991,623	\$ 1,503,600	\$ 322,120

**Budget by Organization & Object
School Year 2012-2013**

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	Media	\$ 140,083	\$ 35,645	\$ 1,062,000	\$ 11,500	\$ -	\$ -	\$ 1,249,228
291	STAAR One Item Bank	146,809	199,477	131,000	187,000	-	-	664,286
295	Laredo Satellite	184,962	128,240	15,000	65,500	-	-	393,702
302	Instructional Support Local	75,692	41,308	3,500	14,500	-	-	135,000
334	STAAR Conference	48,440	95,100	13,175	30,300	-	-	187,015
105	Laredo Satellite - Special Projects	325,893	15,000	1,000	27,467	-	-	369,360
301	Instructional Support - State Base	38,207	13,495	-	4,724	-	-	56,426
Total		\$ 960,086	\$ 528,265	\$ 1,225,675	\$ 340,991	\$ -	\$ -	\$ 3,055,017
Percent of Total		31.43%	17.29%	40.12%	11.16%	0.00%	0.00%	100.00%

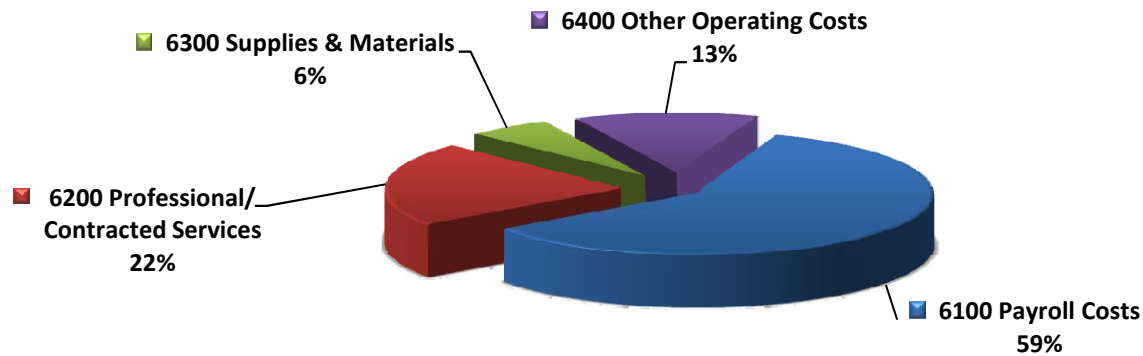


School Improvement, Accountability & Compliance
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
480	311	Gates Foundation #2	\$ 93,752	\$ 353,110	\$ (259,358)	\$ 380,894	\$ 284,721	\$ 96,173	\$ -
199	318	Workforce Solutions - STEM	-	57,749	(57,749)	117,288	113,212	4,076	-
199	375	CATE - Local	69,988	48,000	21,988	19,395	10,800	8,595	1,270
199	384	School Improvement - Local	234,421	376,214	(141,793)	526,085	130,993	395,092	34,255
<i>Total - Local Sources</i>			398,161	865,614	(467,453)	1,074,758	569,203	505,556	35,525
<i>State Sources</i>									
499	363	Texas Turnaround Center Innovation	-	88,295	(88,295)	87,795	87,194	600	-
499	386	State Support VI	378,291	369,447	8,844	297,714	367,807	(70,093)	-
437	387	Shared Services VI	117,206	117,206	-	148,314	115,907	32,407	6,295
392	388	Non-Ed Funds	15,884	15,884	-	-	-	-	-
392	588	Non-Ed Funds Carryover	-	53,749	(53,749)	-	3,895	(3,895)	-
<i>Total - State Sources</i>			511,381	644,581	(133,200)	533,823	574,803	(40,981)	6,295
<i>Federal Sources</i>									
289	206	NCLB Support	107,832	107,874	(42)	63,057	44,491	18,566	-
284	312	Smaller Learning Communities	-	695,913	(695,913)	506,892	647,905	(141,013)	-
288	313	SLC-Creating Connections to College	937,590	1,350,600	(413,010)	1,154,770	1,188,720	(33,951)	-
212	360	ESEA Title I - Migrant	1,233,176	1,233,176	-	450,864	644,744	(193,880)	-
212	364	ESC Title I Migrant Special Project	65,454	66,104	(650)	37,788	58,435	(20,646)	-
226	380	IDEA-B Discretionary	2,228,791	2,228,791	-	1,582,054	2,024,790	(442,736)	-
225	385	IDEA-B Preschool	217,347	217,348	(1)	176,701	215,091	(38,390)	-
261	434	CTE Leadership	7,950	9,351	(1,401)	10,000	9,351	649	-
211	435	Title I School Support	23,376	23,376	-	16,358	18,451	(2,094)	-
244	464	CTE Support-Adm	30,712	32,727	(2,015)	33,493	32,727	765	-
244	469	CTE - PBM - Technical Assistance	9,438	9,351	87	9,906	9,676	230	-
244	474	CTE - Non Traditional	4,909	4,909	-	5,250	4,909	341	-
<i>Total - Federal Sources</i>			4,866,575	5,979,520	(1,112,945)	4,047,131	4,899,289	(852,158)	-
<i>Total</i>			\$ 5,776,117	\$ 7,489,715	\$ (1,713,598)	\$ 5,655,712	\$ 6,043,295	\$ (387,583)	\$ 41,820

**Budget by Organization & Object
School Year 2012-2013**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
311	Gates Foundation #2	\$ 45,752	\$ 10,000	\$ 10,000	\$ 28,000	\$ -	\$ -	\$ 93,752
375	CATE - Local	56,624	11,700	-	1,664	-	-	69,988
384	School Improvement - Local	183,798	27,600	-	23,023	-	-	234,421
386	State Support VI	321,159	26,817	9,000	21,315	-	-	378,291
387	Shared Services VI	104,581	8,625	-	4,000	-	-	117,206
388	Non-Ed Funds	-	-	-	15,884	-	-	15,884
206	NCLB Support	83,466	14,237	2,429	7,700	-	-	107,832
313	SLC-Creating Connections to College	423,290	126,800	30,000	357,500	-	-	937,590
360	ESEA Title I - Migrant	736,539	363,500	44,000	89,137	-	-	1,233,176
364	ESC Title I Migrant Special Project	-	23,100	-	42,354	-	-	65,454
380	IDEA-B Discretionary	1,308,101	587,048	205,264	128,378	-	-	2,228,791
385	IDEA-B Preschool	127,410	55,937	26,500	7,500	-	-	217,347
434	CTE Leadership	-	2,250	3,900	1,800	-	-	7,950
435	Title I School Support	14,761	5,300	-	3,315	-	-	23,376
464	CTE Support-Adm	25,612	4,600	-	500	-	-	30,712
469	CTE - PBM - Technical Assistance	8,738	500	-	200	-	-	9,438
474	CTE - Non Traditional	-	3,909	1,000	-	-	-	4,909
Total		\$ 3,439,831	\$ 1,271,923	\$ 332,093	\$ 732,270	\$ -	\$ -	\$ 5,776,117
Percent of Total		59.55%	22.02%	5.75%	12.68%	0.00%	0.00%	100.00%



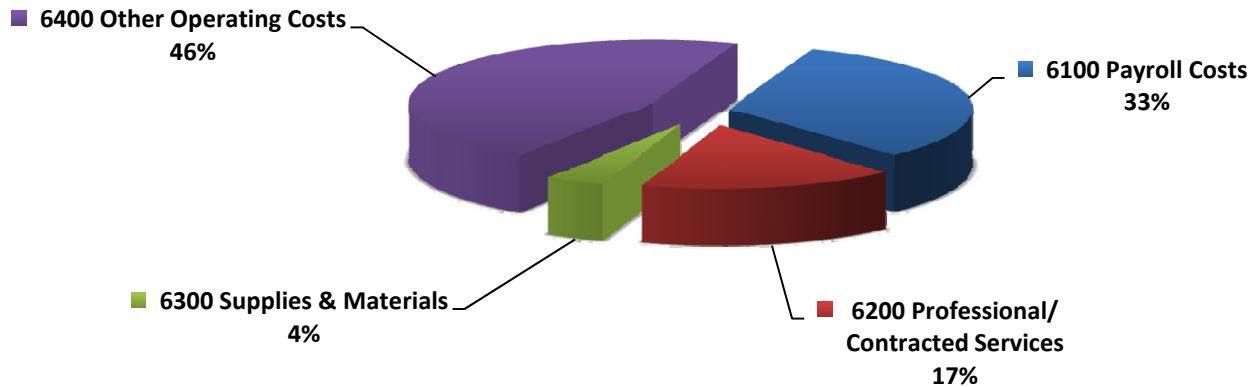
Curriculum, Instruction & Assessment

Budget Comparison By Funding Source School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
483	300	T-STEM	\$ 212,014	\$ 374,026	\$ (162,012)	\$ 121,252	\$ 240,922	\$ (119,670)	\$ 30,000
199	257	State PD Resources	121,494	412,812	(291,318)	403,797	82,934	320,863	-
199	303	Curriculum Collaborative	2,505,202	2,370,131	135,071	2,381,172	2,250,546	130,626	315,069
199	451	Gifted and Talented	161,938	171,677	(9,739)	155,870	158,401	(2,531)	34,000
199	452	Bilingual Consortium	154,791	161,434	(6,643)	140,910	150,782	(9,872)	17,900
199	453	Learning Resource Integration	761,215	806,424	(45,209)	792,828	777,957	14,871	975
486	316	Texas Instruments Ed. Tech.	-	46,753	(46,753)	36,504	20,438	16,066	-
<i>Total - Local Sources</i>			3,916,654	4,343,257	(426,603)	4,032,333	3,681,979	350,354	397,944
<i>State Sources</i>									
490	103	South Texas Ch41 Consortium	-	67,910	(67,910)	-	41,687	(41,687)	-
490	108	Inst. Support Project Management	-	96,433	(96,433)	-	15,715	(15,715)	-
404	428	ESC TEKS Prof. Dev.	-	741,549	(741,549)	357,742	399,375	(41,633)	-
405	431	Gifted and Talented	10,126	10,286	(160)	6,603	9,599	(2,997)	-
404	433	ESC TEKS Prof. Dev.	-	282,344	(282,344)	301,951	284,436	17,514	-
404	484	ELA PD UT-Austin	48,662	-	48,662	-	-	-	-
423	442	LEP - SSI Teacher Mentoring Institutes	161,883	310,091	(148,208)	141,021	149,554	(8,533)	-
429	485	TX Math & Science Diagnostic	7,153	18,887	(11,734)	6,500	10,970	(4,470)	-
429	486	TALA(Texas Adolescent Lit Acad)	121,405	204,568	(83,163)	107,649	132,114	(24,465)	-
<i>Total - State Sources</i>			349,229	1,732,068	(1,382,839)	921,465	1,043,452	(121,987)	-
<i>Federal Sources</i>									
289	308	T-STEM Grant	374,027	374,375	(348)	274,810	327,609	(52,799)	-
350	338	Title III Part A LEP (SSA)	-	70,827	(70,827)	-	37,910	(37,910)	-
263	344	ESEA Title III - Bilingual	177,538	206,458	(28,920)	76,679	101,878	(25,199)	-
274	437	GEAR UP READY	6,790,370	6,790,370	-	3,575,773	6,112,676	(2,536,903)	4,593
274	439	GEAR UP	-	1,408,550	(1,408,550)	932,738	1,308,215	(375,477)	-
283	440	Texas Reg Collaborative For Science	109,318	188,869	(79,551)	62,787	170,371	(107,584)	463
283	443	Texas Reg Collaborative For Math	87,584	191,095	(103,511)	98,943	187,663	(88,720)	-
342	465	Title II TPTR	289,316	289,030	286	62,755	270,884	(208,130)	-
<i>Total - Federal Sources</i>			7,828,153	9,519,574	(1,691,421)	5,084,484	8,517,206	(3,432,721)	5,055
<i>Total</i>			\$ 12,094,036	\$ 15,594,899	\$ (3,500,863)	\$ 10,038,283	\$ 13,242,637	\$ (3,204,355)	\$ 402,999

**Budget by Organization & Object
School Year 2012-2013**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
300	T-STEM	\$ 139,780	\$ 62,600	\$ 4,134	\$ 5,500	\$ -	\$ -	\$ 212,014
257	State PD Resources	84,088	31,417	5,000	989	-	-	121,494
303	Curriculum Collaborative	1,253,502	584,700	161,000	506,000	-	-	2,505,202
451	Gifted and Talented	106,888	43,550	5,500	6,000	-	-	161,938
452	Bilingual Consortium	125,734	25,057	1,500	2,500	-	-	154,791
453	Learning Resource Integration	222,411	35,624	5,680	497,500	-	-	761,215
431	Gifted and Talented	9,926	200	-	-	-	-	10,126
442	LEP - SSI Teacher Mentoring Institutes	146,378	13,005	1,000	1,500	-	-	161,883
484	ELA PD UT-Austin	46,940	1,722	-	-	-	-	48,662
485	TX Math & Science Diagnostic	6,337	816	-	-	-	-	7,153
486	TALA(Texas Adolescent Lit Acad)	114,202	7,203	-	-	-	-	121,405
308	T-STEM Grant	259,346	60,800	5,965	47,916	-	-	374,027
344	ESEA Title III - Bilingual	133,254	27,692	6,992	9,600	-	-	177,538
437	GEAR UP READY	1,163,313	1,126,287	257,600	4,243,170	-	-	6,790,370
440	Texas Reg Collaborative For Science	43,729	15,375	12,062	38,152	-	-	109,318
443	Texas Reg Collaborative For Math	39,000	9,674	6,016	32,894	-	-	87,584
465	Title II TPTR	41,975	19,091	9,150	219,100	-	-	289,316
Total		\$ 3,936,803	\$ 2,064,813	\$ 481,599	\$ 5,610,821	\$ -	\$ -	\$ 12,094,036
Percent of Total		32.55%	17.07%	3.98%	46.39%	0.00%	0.00%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Division of Administrative and School Support
2012-2013**

**Marco Antonio Lara, Jr
Deputy Director**

Department

Principals Assessment & Development Center

Adult Education

Early Learning & Early Childhood Intervention

Budget Managers

Marco Antonio Lara, Jr.

LeeRoy Corkhill

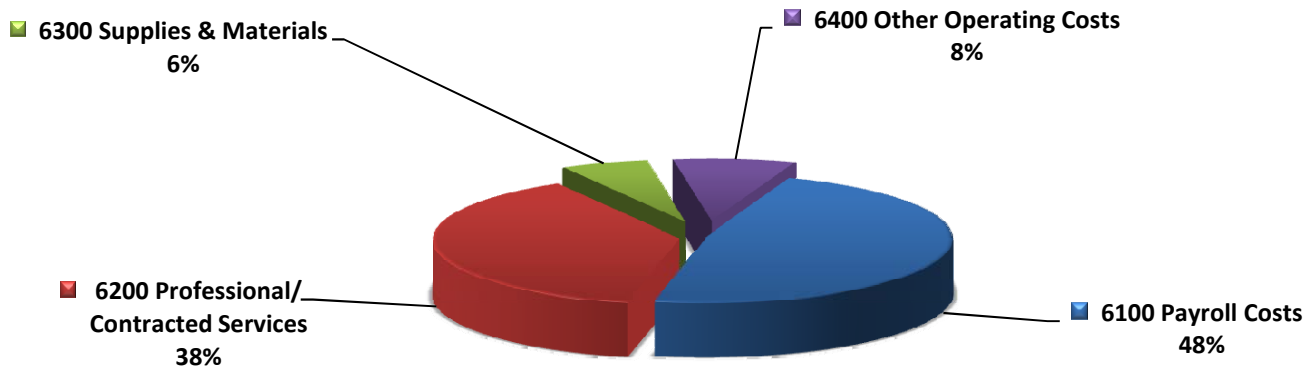
Norma Jean Cano

Division of Administrative & School Support
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
199	107	Administrative & School Support	\$ 135,000	\$ 126,578	\$ 8,422	\$ -	\$ 130,243	\$ (130,243)	\$ -
165	120	Transportation & Safety	138,221	137,955	266	116,227	132,985	(16,758)	4,147
165	121	Safe Schools Project	-	100,760	(100,760)	82,888	100,760	(17,872)	21,184
199	218	Comprehensive Health	100,147	59,439	40,708	102,280	40,227	62,053	15,750
182	264	ILP3 (Integrated Lead Prin. Prep. Prog.)	662,055	708,510	(46,455)	748,160	669,747	78,413	243,245
199	278	P.A.C.E.	554,791	416,876	137,915	481,363	402,096	79,267	37,673
199	332	School Readiness Integration Local	9,305	-	9,305	-	-	-	-
199	333	Abrazo CPW Case Management	-	77,027	(77,027)	43,141	75,742	(32,602)	-
829	293	School Board Association	40,000	40,000	-	44,255	28,886	15,369	13,325
<i>Total - Local Sources</i>			1,639,519	1,667,145	(27,626)	1,618,313	1,580,686	37,628	335,324
<i>State Sources</i>									
400	210	TDH School Health	38,612	93,507	(54,895)	68,845	90,063	(21,218)	-
429	221	Tobacco Grant	-	-	-	-	-	-	-
102	315	Administrative & School Support - State Base	58,500	61,870	(3,370)	58,508	63,505	(4,998)	-
419	330	School Readiness Integration	57,000	56,559	(441)	43,050	55,639	(12,589)	-
<i>Total - State Sources</i>			154,112	211,936	(58,706)	170,403	209,206	(38,804)	-
<i>Federal Sources</i>									
203	331	School Readiness Integration Federal	47,500	47,500	-	35,160	44,667	(9,506)	-
<i>Total - Federal Sources</i>			47,500	47,500	-	35,160	44,667	(9,506)	-
<i>Internal Service Fund</i>									
798	710	Administrative Support - Internal	18,611	20,000	(1,389)	9,650	15,710	(6,060)	-
<i>Total - Internal Service Fund</i>			18,611	20,000	(1,389)	9,650	15,710	(6,060)	-
Total			\$ 1,859,742	\$ 1,946,581	\$ (87,721)	\$ 1,833,526	\$ 1,850,268	\$ (16,742)	\$ 335,324

**Budget by Organization & Object
School Year 2012-2013**

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	Administrative & School Support	\$ 103,062	\$ 27,000	\$ 938	\$ 4,000	\$ -	\$ -	\$ 135,000
120	Transportation & Safety	111,530	21,991	4,000	700	-	-	138,221
218	Comprehensive Health	79,791	15,850	500	4,006	-	-	100,147
264	ILP3 (Integrated Lead Prin. Prep. Prog.)	179,960	339,295	82,500	60,300	-	-	662,055
278	P.A.C.E.	214,617	256,174	16,500	67,500	-	-	554,791
332	School Readiness Integration Local	-	4,210	700	4,395	-	-	9,305
293	School Board Association	-	34,650	1,000	4,350	-	-	40,000
210	TDH School Health	38,612	-	-	-	-	-	38,612
315	Administrative & School Support - State Base	57,890	-	-	610	-	-	58,500
330	School Readiness Integration	49,503	6,093	-	1,404	-	-	57,000
331	School Readiness Integration Federal	43,050	4,095	50	305	-	-	47,500
710	Administrative Support - Internal	10,440	4,000	1,000	3,171	-	-	18,611
Total		\$ 888,455	\$ 713,358	\$ 107,188	\$ 150,741	\$ -	\$ -	\$ 1,859,742
Percent of Total		47.77%	38.36%	5.76%	8.11%	0.00%	0.00%	100.00%

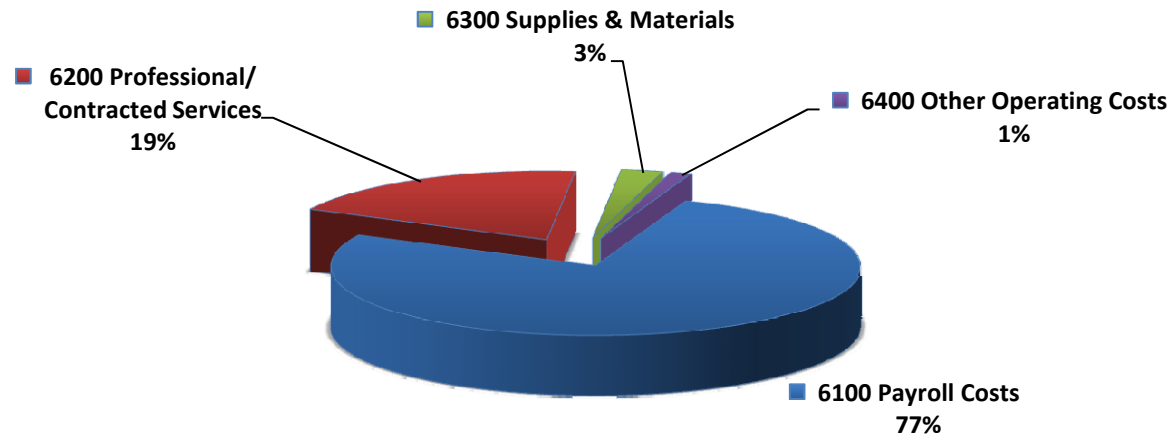


Adult Education
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>State Sources</i>									
381	402	Adult Education State	\$ 237,423	\$ 358,519	\$ (121,096)	\$ 299,104	\$ 344,943	\$ (45,839)	\$ -
381	403	TANF - State	354,830	318,355	36,475	302,245	317,828	(15,583)	-
<i>Total - State Sources</i>			592,253	676,874	(84,621)	601,349	662,770	(61,421)	-
<i>Federal Sources</i>									
220	400	Adult Education Federal	1,177,851	1,573,367	(395,516)	1,423,036	1,520,625	(97,588)	-
223	404	TANF- Federal	272,877	389,572	(116,695)	359,915	389,329	(29,414)	-
220	423	EL Civics	96,900	96,900	-	90,097	96,865	(6,768)	-
<i>Total - Federal Sources</i>			1,547,628	2,059,839	(512,211)	1,873,049	2,006,819	(133,770)	-
Total			\$ 2,139,881	\$ 2,736,713	\$ (596,832)	\$ 2,474,398	\$ 2,669,589	\$ (195,191)	\$ -

**Budget by Organization & Object
School Year 2012-2013**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
402	Adult Education State	\$ 109,291	\$ 102,300	\$ 20,832	\$ 5,000	\$ -	\$ -	\$ 237,423
403	TANF - State	268,456	72,479	5,395	8,500	-	-	354,830
400	Adult Education Federal	969,408	190,700	11,743	6,000	-	-	1,177,851
404	TANF- Federal	210,461	49,521	5,395	7,500	-	-	272,877
423	EL Civics	85,463	-	11,437	-	-	-	96,900
Total		\$ 1,643,079	\$ 415,000	\$ 54,802	\$ 27,000	\$ -	\$ -	\$ 2,139,881
Percent of Total		76.78%	19.39%	2.56%	1.26%	0.00%	0.00%	100.00%

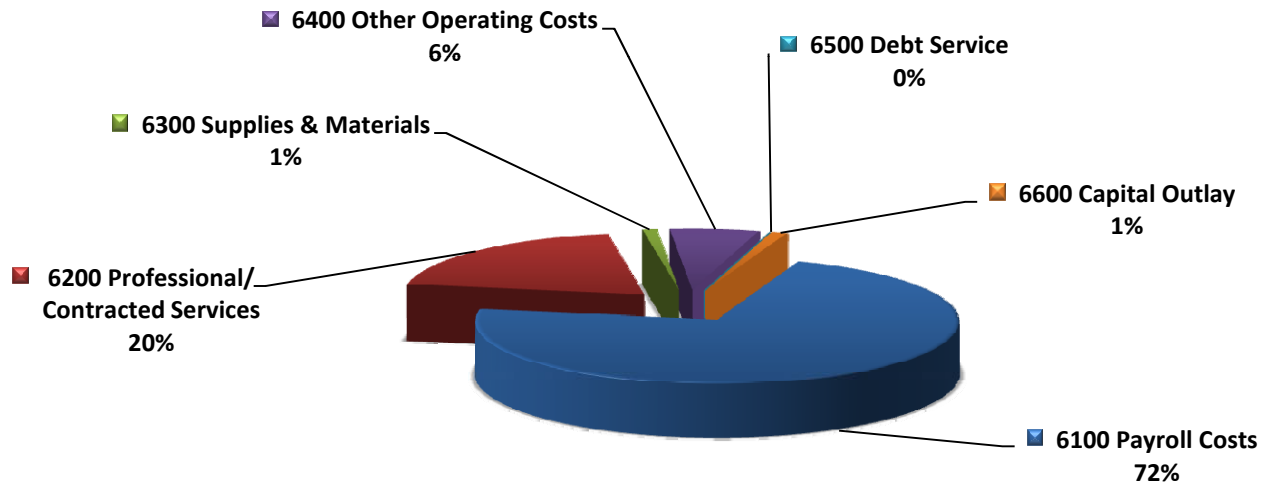


Early Learning & Early Childhood Intervention
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
199	323	ECI - Medicaid & Local Revenues	\$ 2,368,029	\$ 2,036,173	\$ 331,856	\$ 1,711,726	\$ 1,866,411	\$ (154,685)	\$ 50
		<i>Total - Local Sources</i>	2,368,029	2,036,173	331,856	1,711,726	1,866,411	(154,685)	50
<i>State Sources</i>									
487	321	ECI - State	284,467	292,441	(7,974)	184,331	269,177	(84,845)	-
429	326	ECI - Respite	15,424	15,424	-	12,172	14,237	(2,065)	-
		<i>Total - State Sources</i>	299,891	307,865	(7,974)	196,504	283,414	(86,910)	-
<i>Federal Sources</i>									
287	322	ECI - Federal	811,866	827,771	(15,905)	628,832	877,974	(249,141)	-
		<i>Total - Federal Sources</i>	811,866	827,771	(15,905)	628,832	877,974	(249,141)	-
Total			\$ 3,479,786	\$ 3,171,809	\$ 307,977	\$ 2,537,062	\$ 3,027,798	\$ (490,736)	\$ 50

**Budget by Organization & Object
School Year 2012-2013**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
323	ECI - Medicaid & Local Revenues	\$ 1,556,889	\$ 630,000	\$ 21,000	\$ 123,000	\$ -	\$ 37,140	\$ 2,368,029
321	ECI - State	250,347	29,000	5,120	-	-	-	284,467
326	ECI - Respite	-	-	-	15,424	-	-	15,424
322	ECI - Federal	703,387	31,000	7,014	70,465	-	-	811,866
Total		\$ 2,510,623	\$ 690,000	\$ 33,134	\$ 208,889	\$ -	\$ 37,140	\$ 3,479,786
Percent of Total		72.15%	19.83%	0.95%	6.00%	0.00%	1.07%	100.00%



REGION ONE EDUCATION SERVICE CENTER

**Division of Business Operations & Finance Support
2012-2013**

**Frances Guzman
Deputy Director**

Department

Finance & Internal Operations

Facilities & Operations

Information Technology

Budget Manager

Sandra D. Gaspar

D. Mark Wallace

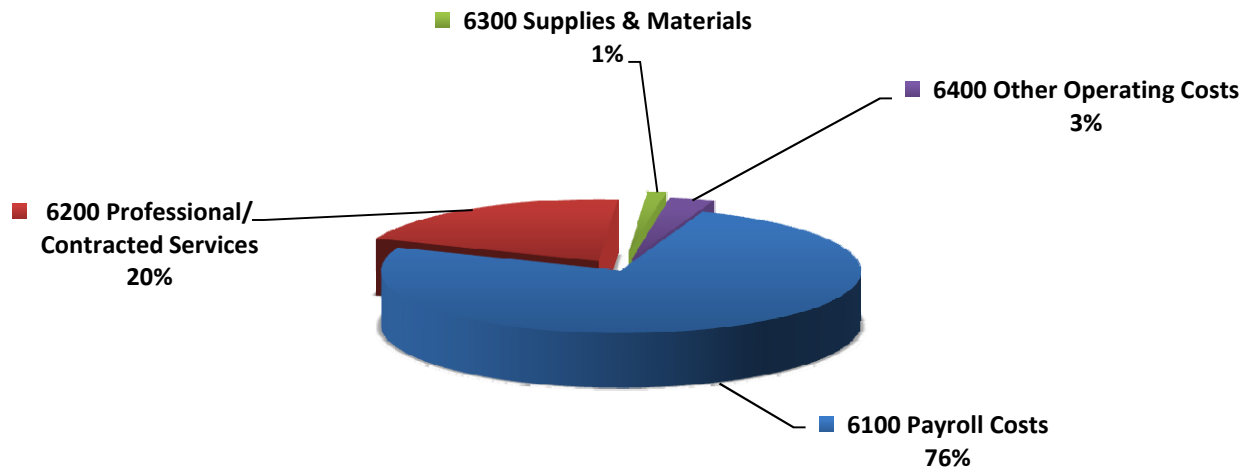
James Mendoza

Division of Business Operations & Finance Support
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
199	750	Business Administration	\$ 1,343,582	\$ 1,594,992	\$ (330,999)	\$ 1,295,358	\$ 1,350,835	\$ (134,986)	\$ 150
199	758	Foundation Entitlement	-	-	-	279,592	42,074	237,518	
199	757	Retirement Benefit	-	-	-	-	37,723	(37,723)	
199	990	TRS-OnBehalf	700,000	750,000	(50,000)	-	-	-	
<i>Total - Local Sources</i>			2,043,582	2,344,992	(301,410)	1,574,950	1,430,632	64,809	150
Total			\$ 2,043,582	\$ 2,344,992	\$ (301,410)	\$ 1,574,950	\$ 1,430,632	\$ 64,809	\$ 150

**Budget by Organization & Object
School Year 2012-2013**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
750	Business Administration	\$ 840,998	\$ 414,287	\$ 26,650	\$ 61,647	\$ -	\$ -	\$ 1,343,582
990	TRS-OnBehalf	700,000	-	-	-	-	-	700,000
Total		\$ 1,540,998	\$ 414,287	\$ 26,650	\$ 61,647	\$ -	\$ -	\$ 2,043,582
Percent of Total		75.41%	20.27%	1.30%	3.02%	0.00%	0.00%	100.00%

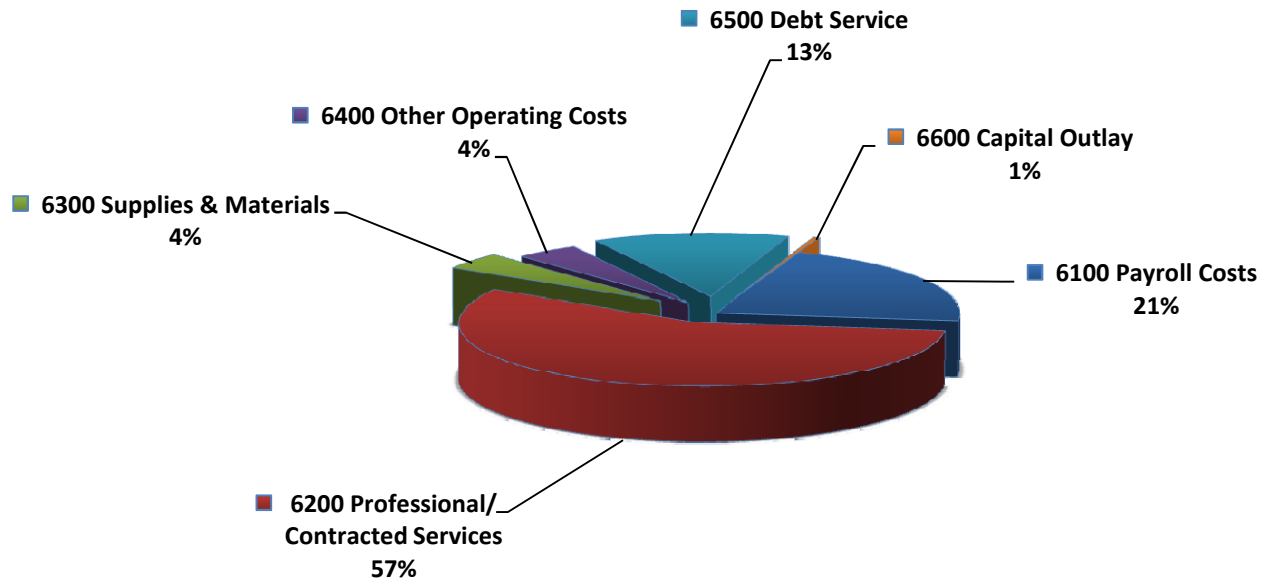


Facilities and Operations
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
199	229	Child Nutrition Cooperative	\$ 223,655	\$ 286,517	\$ (62,862)	\$ 279,766	\$ 225,984	\$ 53,782	\$ 5,640
199	754	Region One Purchasing Cooperative	132,062	103,634	28,428	126,776	109,525	17,250	-
<i>Total - Local Sources</i>			355,717	390,151	(34,434)	406,542	335,509	71,033	5,640
<i>Federal Sources</i>									
241	224	Child Nutrition - Federal	420,955	421,276	(321)	157,652	356,686	(199,033)	-
<i>Total - Federal Sources</i>			420,955	421,276	(321)	157,652	356,686	(199,033)	-
<i>Internal Service Funds</i>									
799	751	Space Management Services	2,290,254	2,319,501	(29,247)	2,391,140	2,088,134	303,007	12,137
799	752	Meeting Rooms	260,981	366,642	(105,661)	567,892	336,331	231,561	73,122
799	753	Postal Services	15,500	21,923	(6,423)	12,801	20,000	(7,199)	1,162
752	760	Print Shop	504,502	586,205	(81,703)	425,113	543,760	(118,647)	41,066
<i>Total - Internal Fund</i>			3,071,237	3,294,271	(223,034)	3,396,946	2,988,225	408,722	127,486
Total			\$ 3,847,909	\$ 4,105,698	\$ (257,789)	\$ 3,961,140	\$ 3,680,419	\$ 280,721	\$ 133,126

**Budget by Organization & Object
School Year 2012-2013**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
229	Child Nutrition Cooperative	\$ 81,535	\$ 82,500	\$ 21,500	\$ 38,120	\$ -	\$ -	\$ 223,655
754	Region One Purchasing Cooperative	87,262	19,300	2,000	23,500	-	-	132,062
224	Child Nutrition - Federal	235,655	151,600	8,600	25,100	-	-	420,955
751	Space Management Services	181,574	1,492,180	54,000	57,500	500,000	5,000	2,290,254
752	Meeting Rooms	110,481	115,500	10,000	15,000	-	10,000	260,981
753	Postal Services	-	15,000	-	500	-	-	15,500
760	Print Shop	123,402	310,500	68,000	2,600	-	-	504,502
Total		\$ 819,909	\$ 2,186,580	\$ 164,100	\$ 162,320	\$ 500,000	\$ 15,000	\$ 3,847,909
Percent of Total		21.31%	56.83%	4.26%	4.22%	12.99%	0.39%	100.00%

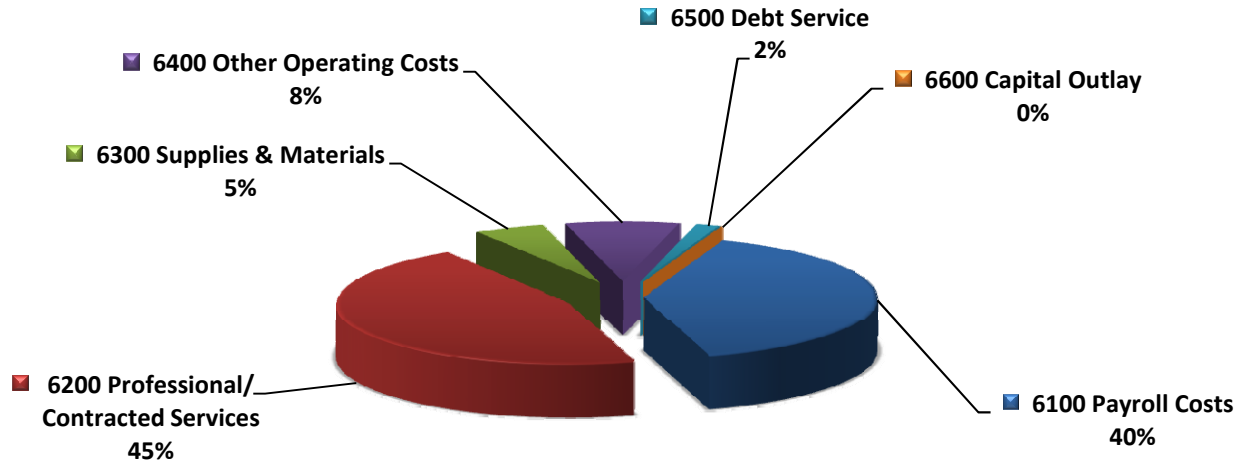


Information Technology
Budget Comparison By Funding Source
School Year 2012-2013

Funding Sources	Org	Program Description	Proposed Budget 2012-2013	Current Budget 2011-2012	Variance Proposed to Current Budget	Realized Revenues 2011-2012	Actual Expended & Encumbered 2011-2012	Revenues Over (Under) Expenses & Encumbrances	Uncollected Accounts Receivables
<i>Local Sources</i>									
163	230	Data Processing	\$ 2,047,979	\$ 2,128,500	\$ (80,521)	\$ 2,344,859	\$ 2,124,805	\$ 220,054	\$ -
199	234	Document Imaging	-	65,723	(65,723)	25,000	24,873	127	-
199	235	PEIMS	91,495	100,000	(8,505)	81,000	90,490	(9,490)	10,000
166	242	ESCONNETT	907,015	1,186,960	(279,945)	1,241,883	1,134,132	107,751	442,264
166	243	E-Rate	300,000	300,000	-	-	192,013	(192,013)	62,003
199	246	Technology External	177,438	225,000	(47,562)	231,046	234,130	(3,085)	7,895
<i>Total - Local Sources</i>			3,523,927	4,006,183	(482,256)	3,923,788	3,800,442	123,345	522,162
<i>State Sources</i>									
102	231	PEIMS - State Base	41,429	46,500	(5,071)	42,107	46,391	(4,285)	-
<i>Total - State Sources</i>			41,429	46,500	(5,071)	42,107	46,391	(4,285)	-
<i>Internal Service Fund</i>									
754	720	Technology Internal	595,734	616,500	(20,766)	620,522	528,933	91,588	15,244
<i>Total - Internal Fund</i>			595,734	616,500	(20,766)	620,522	528,933	91,588	15,244
Total			\$ 4,161,090	\$ 4,669,183	\$ (508,093)	\$ 4,586,416	\$ 4,375,767	\$ 210,649	\$ 537,406

**Budget by Organization & Object
School Year 2012-2013**

Org	Program Description	6100	6200	6300	6400	6500	6600	Totals
		Payroll Costs	Professional/ Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	
230	Data Processing	\$ 762,820	\$ 1,180,440	\$ 25,100	\$ 12,200	\$ 67,419	\$ -	\$ 2,047,979
235	PEIMS	78,295	9,700	1,000	2,500	-	-	91,495
242	ESCONNETT	283,929	434,150	168,000	20,936	-	-	907,015
243	E-Rate	-	32,000	-	268,000	-	-	300,000
246	Technology External	75,913	84,025	2,500	15,000	-	-	177,438
720	Technology Internal	425,295	152,000	7,850	10,589	-	-	595,734
231	PEIMS - State Base	37,727	2,202	-	1,500	-	-	41,429
Total		\$ 1,663,979	\$ 1,894,517	\$ 204,450	\$ 330,725	\$ 67,419	\$ -	\$ 4,161,090
Percent of Total		39.99%	45.53%	4.91%	7.95%	1.62%	0.00%	100.00%



References

Region One Education Service Center
Support Salary Schedule
 Proposed 2012-2013

GRADE	Classification	2010-2011			2011-2012		
		Min.	Mid.	Max.	Min.	Mid.	Max.
SH1	Clerk- Driver Clerk- Distribution	\$9.80	\$12.01	\$14.21	\$9.80	\$12.01	\$14.21
SH2	Clerk-Printshop Equipment Operator Clerk - Warehouse Receptionist/Office Clerk Clerk - NGS	\$11.27	\$13.81	\$16.35	\$11.27	\$13.81	\$16.35
SH3	Lead Equipment Operator Program Assistant Clerk-Technology Integration Clerk- ECI	\$12.39	\$15.20	\$17.99	\$12.39	\$15.20	\$17.99
SH4	Bookkeeper Child Nutrition Technician Computer Technician HR Record Officiate Lead Program Assistant T-STEM Center Proctor	\$13.66	\$16.72	\$19.77	\$13.66	\$16.72	\$19.77
SH5	Administrative Assistant	\$15.01	\$18.39	\$21.75	\$15.01	\$18.39	\$21.75
SH6	Executive Assistant	\$16.56	\$20.25	\$23.92	\$16.56	\$20.25	\$23.92

**Region One Education Service Center
Proposed Salary Schedule for Professionals
School Year 2012-13**

Pay Grade	Days Employ	Salary Schedule 2012-13					
		Daily Rate			Annual		
		Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
101							
ECI Case Manager/Child Find Educator	226	182.04	237.85	293.65	41,141.04	53,752.97	66,364.90
ECI Case Manager/Child Find Educator	216				39,320.64	51,374.52	63,428.40
Speech Therapy Assistant	216				39,320.64	51,374.52	63,428.40
Instructor	196				35,679.84	46,617.62	57,555.40
CPW Case Manager	216				39,320.64	51,374.52	63,428.40
102							
Specialist	226	255.88	308.47	361.06	57,828.88	69,714.22	81,599.56
Specialist	216				55,270.08	66,629.52	77,988.96
Accountant	226				57,828.88	69,714.22	81,599.56
Accountant	216				55,270.08	66,629.52	77,988.96
Software Engineers	226				57,828.88	69,714.22	81,599.56
Software Engineers	216				55,270.08	66,629.52	77,988.96
Public Information Officer	216				55,270.08	66,629.52	77,988.96
Adult Education Supervisor	206				52,711.28	63,544.82	74,378.36
Speech/Occupa/Physical Therapist	206				52,711.28	63,544.82	74,378.36
Speech/Occupa/Physical Therapist	216				55,270.08	66,629.52	77,988.96
Speech/Occupa/Physical Therapist	226				57,828.88	69,714.22	81,599.56
103							
Coordinator	226	285.12	340.06	395.00	64,437.12	76,853.56	89,270.00
Coordinator	216				61,585.92	73,452.96	85,320.00
104							
Director	226	311.69	366.00	420.31	70,441.94	82,716.00	94,990.06
Director	216	311.69	366.00	420.31	67,325.04	79,056.00	90,786.96
105							
Administrator	226	346.86	412.24	477.62	78,391.33	93,166.24	107,942.12

Glossary of Acronyms

Acronym	Description
AEIS-IT/WebCCAT	A cademic E xcellence I ndicator S ystem-Improving T AKS/ W eb-accessed C omprehensive C urriculum A ssessment T ool
CIA	C urriculum, I nstruction & A ssessment
CATE	C areer A nd T echnology E ducation
CLC	C reating L eadership C apacity
CNP	C hild N utrition P rogram
CTE PBMAS	C areer T echnology E ducation – P erformance B ased M onitoring A nalysis S ystem
ECI	E arly C hildhood I ntervention
ESEA	E lementary & S econdary E ducation A ct
GEAR UP	G aining E arly A wareness and R eadiness for U ndergraduate P rogram
GED	G eneral E ducational D evelopment
IDEA	I ndividuals with D isabilities E ducation A ct
ILP3	I ntegrated L eadership P rincipal P reparation P rogram
LEP	L imited E nglish P roiciency
MSSP	M cAllen S elf S ufficiency P roject
NAFTA	N orth A merican F ree T rade A greement
NCLB	N o C hild L eft B ehind
P.A.C.E.	P reparing A nd C ertifying E ducators
PADC	P rinipals A ssessment & D evelopment C enter
PBMAS	P erformance B ase M onitoring A ministrative S ystem
PEIMS	P ublic E ducation I nformation M anagement S ystem
PEP - MHCM	P hysical E ducation P rogram - M ethodist H ealthcare M inistries
R.O.P.C.	R egion O ne P urchasing C ooperative
RGVSL	R io G rande V alley A ssociation of S chool L ibrarians
RUS	R ural U tilities S ervice (Distance Learning –Telemedicine Grant)
SDFSC	S afe & D rug F ree S chools & C ommunities
SEDL	S outhwest E ducational D evelopment L aboratory
SSVI	S tate S upplement for V isually I mpaired
STC	S outh T exas C hild – N utrition C ooperative
TDA	T exas D epartment of A griculture
TDH	T exas D epartment of H ealth
TEK Star	T exas E ssential K nowledge S kills web based tool
TIP	T echnology I mmersion P ilot
TPTR	T eacher & P rinipal T rainig & R ecruiting
T-STEM	T exas S cience T echnology E ngineering & M ath Centers
WIA	W orkforce I nitiative A ct