



# Regional Office of Education FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	<b>001 - General Fund</b>							
	<b>EXPENSE</b>							
	Department <b>230 - Regional Office of Education</b>							
	Sub-Department <b>230 - Regional Office of Education</b>							
40000	Salaries and Wages	246,478.65	252,522.96	259,493.74	265,405.24	252,532.00	258,176.00	2.23
45000	Healthcare Contribution	38,791.64	22,407.84	26,562.16	29,561.20	31,415.00	32,428.00	3.22
45010	Dental Contribution	1,703.02	1,065.34	858.22	583.89	612.00	992.00	62.09
50150	Contractual/Consulting Services	.00	2,475.00	4,800.00	.00	5,575.00	4,575.00	(17.93)
50340	Software Licensing Cost	.00	5,191.00	9,000.00	10,558.67	12,000.00	13,000.00	8.33
53060	General Printing	.00	366.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	100.00	3,015.00	112.56	.00	.00	.00	.00
53120	Employee Mileage Expense	33.00	998.64	929.04	.00	.00	.00	.00
53130	General Association Dues	49.99	970.00	.00	.00	.00	.00	.00
60000	Office Supplies	629.70	1,579.37	731.96	.00	.00	.00	.00
60010	Operating Supplies	.00	700.85	325.76	.00	.00	.00	.00
60020	Computer Related Supplies	.00	.00	1,000.00	.00	.00	.00	.00
Sub-Department	<b>230 - Regional Office of Education Totals</b>	<b>\$287,786.00</b>	<b>\$291,292.00</b>	<b>\$303,813.44</b>	<b>\$306,109.00</b>	<b>\$302,134.00</b>	<b>\$309,171.00</b>	<b>2.33%</b>
Department	<b>230 - Regional Office of Education Totals</b>	<b>\$287,786.00</b>	<b>\$291,292.00</b>	<b>\$303,813.44</b>	<b>\$306,109.00</b>	<b>\$302,134.00</b>	<b>\$309,171.00</b>	<b>2.33%</b>
	<b>EXPENSE TOTALS</b>	<b>\$287,786.00</b>	<b>\$291,292.00</b>	<b>\$303,813.44</b>	<b>\$306,109.00</b>	<b>\$302,134.00</b>	<b>\$309,171.00</b>	<b>2.33%</b>
Fund	<b>001 - General Fund Totals</b>							
	<b>EXPENSE TOTALS</b>	<b>\$287,786.00</b>	<b>\$291,292.00</b>	<b>\$303,813.44</b>	<b>\$306,109.00</b>	<b>\$302,134.00</b>	<b>\$309,171.00</b>	<b>2.33%</b>
Fund	<b>001 - General Fund Totals</b>	<b>(\$287,786.00)</b>	<b>(\$291,292.00)</b>	<b>(\$303,813.44)</b>	<b>(\$306,109.00)</b>	<b>(\$302,134.00)</b>	<b>(\$309,171.00)</b>	<b>2.33%</b>
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	<b>EXPENSE GRAND TOTALS</b>	<b>\$287,786.00</b>	<b>\$291,292.00</b>	<b>\$303,813.44</b>	<b>\$306,109.00</b>	<b>\$302,134.00</b>	<b>\$309,171.00</b>	<b>2.33%</b>
	Net Grand Totals	<b>(\$287,786.00)</b>	<b>(\$291,292.00)</b>	<b>(\$303,813.44)</b>	<b>(\$306,109.00)</b>	<b>(\$302,134.00)</b>	<b>(\$309,171.00)</b>	<b>2.33%</b>