



Regional Office of Education 2017 Budget- Detailed

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 230 - Regional Office of Education								
Sub-Department 230 - Regional Office of Education								
001.230.230.40000	Salaries and Wages	246,478.65	252,522.96	259,493.74	265,405.24	252,532.00	258,176.00	2.23
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Per budget instructions: Add 2.5% for non-union salary increase. Also, add payroll accrual factor to total.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		2.5% non-union salary increase		.03		251,000.00		6,275.00
Submitted Budget		Bozik, Mark, - Health/Life Safety Coordinator		1.00		33,000.00		33,000.00
Submitted Budget		Knorr, Angie - Admin Asst Regional Superintendent		1.00		55,000.00		55,000.00
Submitted Budget		Morris, Eleanor - Admin Asst Alternative Programs		1.00		45,000.00		45,000.00
Submitted Budget		Payroll accrual		.00		257,275.00		900.46
Submitted Budget		Rissinger, Vicki - Educator Licensure Specialist		1.00		48,000.00		48,000.00
Submitted Budget		Shumway, Pam - Educator Licensure Specialist		1.00		33,000.00		33,000.00
Submitted Budget		Wicklund, Susan - Bookkeeper		1.00		37,000.00		37,000.00
						Submitted Budget Totals		\$258,175.46
001.230.230.45000	Healthcare Contribution	38,791.64	22,407.84	26,562.16	29,561.20	31,415.00	32,428.00	3.22
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Provided by budget package.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Morris, Eleanor - Admin Asst Alternative Programs		1.00		6,745.00		6,745.00
Submitted Budget		Rissenger, Vicki - Educator Licensure Specialist		1.00		6,138.00		6,138.00
Submitted Budget		Shumway, Pam - Educator Licensure Specialist		1.00		6,064.00		6,064.00
Submitted Budget		Wicklund, Susan - Bookkeeper		1.00		13,481.00		13,481.00
						Submitted Budget Totals		\$32,428.00
001.230.230.45010	Dental Contribution	1,703.02	1,065.34	858.22	583.89	612.00	992.00	62.09
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Rissenger, Vicki - Educator Licensure Specialist		1.00		216.00		216.00
Submitted Budget		Shumway, Pam - Educator Licensure Specialist		1.00		216.00		216.00
Submitted Budget		Wicklund, Susan - Bookkeeper		1.00		560.00		560.00
						Submitted Budget Totals		\$992.00



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Fund 001 - General Fund									
EXPENSE									
Department 230 - Regional Office of Education									
Sub-Department 230 - Regional Office of Education									
001.230.230.50150	Contractual/Consulting Services	.00	2,475.00	4,800.00	.00	5,575.00	4,575.00	(17.93)	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Consulting programming services are utilized for development and maintenance of HLS applications used during HLS compliance visits which are mandated by the state. (HLS=Health Life Safety)							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Brent Durland/consulting programming		1.00		4,575.00		4,575.00	
							Submitted Budget Totals		\$4,575.00
001.230.230.50340	Software Licensing Cost	.00	5,191.00	9,000.00	10,558.67	12,000.00	13,000.00	8.33	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Skyward licenses fee increases each year. Software is necessary for reporting purposes of business and student transactions. Other line items are being reduced.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Skyward licenses fee		1.00		13,000.00		13,000.00	
							Submitted Budget Totals		\$13,000.00
001.230.230.53060	General Printing	.00	366.00	.00	.00	.00	.00	.00	
001.230.230.53100	Conferences and Meetings	100.00	3,015.00	112.56	.00	.00	.00	.00	
001.230.230.53120	Employee Mileage Expense	33.00	998.64	929.04	.00	.00	.00	.00	
001.230.230.53130	General Association Dues	49.99	970.00	.00	.00	.00	.00	.00	
001.230.230.60000	Office Supplies	629.70	1,579.37	731.96	.00	.00	.00	.00	
001.230.230.60010	Operating Supplies	.00	700.85	325.76	.00	.00	.00	.00	
001.230.230.60020	Computer Related Supplies	.00	.00	1,000.00	.00	.00	.00	.00	
Sub-Department 230 - Regional Office of Education Totals		\$287,786.00	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	2.33%	
Department 230 - Regional Office of Education Totals		\$287,786.00	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	2.33%	
EXPENSE TOTALS		\$287,786.00	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	2.33%	
Fund 001 - General Fund Totals		\$287,786.00	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	2.33%	
EXPENSE TOTALS		\$287,786.00	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	2.33%	
Fund 001 - General Fund Totals		(\$287,786.00)	(\$291,292.00)	(\$303,813.44)	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	2.33%	
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
EXPENSE GRAND TOTALS		\$287,786.00	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	2.33%	



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Net Grand Totals	(\$287,786.00)	(\$291,292.00)	(\$303,813.44)	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	2.33%
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