



ROE - FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund	001 - General Fund								
	EXPENSE								
	Department 230 - Regional Office of Education								
	Sub-Department 230 - Regional Office of Education								
40000	Salaries and Wages	252,522.96	259,493.74	265,405.24	258,645.50	258,176.00	.00	258,176.00	
45000	Healthcare Contribution	22,407.84	26,562.16	29,561.20	32,376.39	32,428.00	1,529.00	33,957.00	5
45009	Healthcare Subsidy	.00	.00	.00	(2,317.87)	.00	.00	.00	
45010	Dental Contribution	1,065.34	858.22	583.89	955.05	992.00	150.00	1,142.00	15
45019	Dental Subsidy	.00	.00	.00	(25.07)	.00	.00	.00	
50150	Contractual/Consulting Services	2,475.00	4,800.00	.00	.00	4,575.00	25.00	4,600.00	1
50340	Software Licensing Cost	5,191.00	9,000.00	10,558.67	12,500.00	13,000.00	(25.00)	12,975.00	
53060	General Printing	366.00	.00	.00	.00	.00	.00	.00	
53100	Conferences and Meetings	3,015.00	112.56	.00	.00	.00	.00	.00	
53120	Employee Mileage Expense	998.64	929.04	.00	.00	.00	.00	.00	
53130	General Association Dues	970.00	.00	.00	.00	.00	.00	.00	
60000	Office Supplies	1,579.37	731.96	.00	.00	.00	.00	.00	
60010	Operating Supplies	700.85	325.76	.00	.00	.00	.00	.00	
60020	Computer Related Supplies	.00	1,000.00	.00	.00	.00	.00	.00	
Sub-Department	230 - Regional Office of Education Totals	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$1,679.00	\$310,850.00	1%
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	EXPENSE TOTALS	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$1,679.00	\$310,850.00	1%
Fund	001 - General Fund Totals								
	EXPENSE TOTALS	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$1,679.00	\$310,850.00	1%
Fund	001 - General Fund Totals	(\$291,292.00)	(\$303,813.44)	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	(\$1,679.00)	(\$310,850.00)	1%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$291,292.00	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$1,679.00	\$310,850.00	1%
	Net Grand Totals	(\$291,292.00)	(\$303,813.44)	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	(\$1,679.00)	(\$310,850.00)	1%