



Regional Office of Education Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	259,493.74	265,405.24	258,645.50	262,934.47	258,176.00	(1,496.00)	256,680.00	(.57)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Lower salary due to hiring a replacement at a lower rate.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Hastings, Heather - Educator Licensure Specialist 1.0000 34,000.00 34,000.00									
Submitted Budget Bozik, Mark, - Health/Life Safety Coordinator 1.0000 24,139.00 24,139.00									
Submitted Budget Wicklund, Susan - Bookkeeper 1.0000 39,789.00 39,789.00									
Submitted Budget Knorr, Angie - Admin Asst Regional Superintendent 1.0000 58,512.00 58,512.00									
Submitted Budget Rissinger, Vicki - Educator Licensure Specialist 1.0000 51,408.00 51,408.00									
Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 48,140.00 48,140.00									
Submitted Budget Payroll accrual .0027 255,988.00 691.17									
Submitted Budget Totals \$256,679.17									
001.230.230.45000	Healthcare Contribution	26,562.16	29,561.20	32,376.39	33,895.99	33,957.00	5,134.00	39,091.00	15.11
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The healthcare rate increased causing this account to be higher than last year.									
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 1.0000 6,554.00 6,554.00									
Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 8,700.00 8,700.00									
Submitted Budget Wicklund, Susan - Bookkeeper 1.0000 17,350.00 17,350.00									
Submitted Budget Hastings, Heather - Educator Licensure Specialist 1.0000 6,487.00 6,487.00									
Submitted Budget Totals \$39,091.00									
001.230.230.45009	Healthcare Subsidy	.00	.00	(2,317.87)	(1,623.36)	.00	.00	.00	.00
001.230.230.45010	Dental Contribution	858.22	583.89	955.05	1,083.06	1,142.00	(157.00)	985.00	(13.74)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This account affected by both dental rate increase and hiring a replacement.									



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Fund 001 - General Fund									
EXPENSE									
Department 230 - Regional Office of Education									
Sub-Department 230 - Regional Office of Education									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Hastings, Heather - Educator Licensure Specialist					1.0000	105.00	105.00	
Submitted Budget	Rissenger, Vicki - Educator Licensure Specialist					1.0000	244.00	244.00	
Submitted Budget	Wicklund, Susan - Bookkeeper					1.0000	636.00	636.00	
Submitted Budget Totals								<u>\$985.00</u>	
001.230.230.45019	Dental Subsidy	.00	.00	(25.07)	(94.16)	.00	.00	.00	.00
001.230.230.50150	Contractual/Consulting Services	4,800.00	.00	.00	.00	4,575.00	.00	4,575.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	105 ILCS 5/314.20 and 105 ILCS 5/314.21 Life Safety Inspections of Schools and Building Plans. Kane ROE developed software package to facilitate the inspections of public schools as mandated. Software needs to be maintained and updated periodically but not less than annually.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Consulting services to maintain MANDATED HLS system					1.0000	4,575.00	4,575.00	
Submitted Budget Totals								<u>\$4,575.00</u>	
001.230.230.50340	Software Licensing Cost	9,000.00	10,558.67	12,500.00	12,975.00	.00	.00	.00	.00
001.230.230.53100	Conferences and Meetings	112.56	.00	.00	.00	.00	.00	.00	.00
001.230.230.53120	Employee Mileage Expense	929.04	.00	.00	.00	.00	.00	.00	.00
001.230.230.60000	Office Supplies	731.96	.00	.00	.00	.00	.00	.00	.00
001.230.230.60010	Operating Supplies	325.76	.00	.00	.00	.00	.00	.00	.00
001.230.230.60020	Computer Related Supplies	1,000.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 230 - Regional Office of Education	Totals	<u>\$303,813.44</u>	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,850.00</u>	<u>\$3,481.00</u>	<u>\$301,331.00</u>	1.17%
Department 230 - Regional Office of Education	Totals	<u>\$303,813.44</u>	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,850.00</u>	<u>\$3,481.00</u>	<u>\$301,331.00</u>	1.17%
	EXPENSE TOTALS	<u>\$303,813.44</u>	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,850.00</u>	<u>\$3,481.00</u>	<u>\$301,331.00</u>	1.17%
Fund 001 - General Fund	Totals	<u>\$303,813.44</u>	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,850.00</u>	<u>\$3,481.00</u>	<u>\$301,331.00</u>	1.17%
	EXPENSE TOTALS	<u>\$303,813.44</u>	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,850.00</u>	<u>\$3,481.00</u>	<u>\$301,331.00</u>	1.17%
Fund 001 - General Fund	Totals	<u>(\$303,813.44)</u>	<u>(\$306,109.00)</u>	<u>(\$302,134.00)</u>	<u>(\$309,171.00)</u>	<u>(\$297,850.00)</u>	<u>(\$3,481.00)</u>	<u>(\$301,331.00)</u>	1.17%
Net Grand Totals									
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	<u>\$303,813.44</u>	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,850.00</u>	<u>\$3,481.00</u>	<u>\$301,331.00</u>	1.17%



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Net Grand Totals	(\$303,813.44)	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	(\$297,850.00)	(\$3,481.00)	(\$301,331.00)	1.17%
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