



# Regional Office of Education Budget Summary - GF

Budget Year 2019

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	<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	259,493.74	265,405.24	258,645.50	262,934.47	258,176.00	(1,496.00)	256,680.00	(.57)
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
45009	Healthcare Subsidy	.00	.00	(2,317.87)	(1,623.36)	.00	.00	.00	.00
45010	Dental Contribution	858.22	583.89	955.05	1,083.06	1,142.00	(157.00)	985.00	(13.74)
45019	Dental Subsidy	.00	.00	(25.07)	(94.16)	.00	.00	.00	.00
50150	Contractual/Consulting Services	4,800.00	.00	.00	.00	4,575.00	.00	4,575.00	.00
50340	Software Licensing Cost	9,000.00	10,558.67	12,500.00	12,975.00	.00	.00	.00	.00
53100	Conferences and Meetings	112.56	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	929.04	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	731.96	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	325.76	.00	.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	1,000.00	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>230 - Regional Office of Education</b>	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$297,850.00	\$3,481.00	\$301,331.00	1.17%
	Totals								
	Department <b>230 - Regional Office of Education</b> Totals	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$297,850.00	\$3,481.00	\$301,331.00	1.17%
	<b>EXPENSE TOTALS</b>	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$297,850.00	\$3,481.00	\$301,331.00	1.17%
	Fund <b>001 - General Fund</b> Totals	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$297,850.00	\$3,481.00	\$301,331.00	1.17%
	<b>EXPENSE TOTALS</b>	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$297,850.00	\$3,481.00	\$301,331.00	1.17%
	Fund <b>001 - General Fund</b> Totals	(\$303,813.44)	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	(\$297,850.00)	(\$3,481.00)	(\$301,331.00)	1.17%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$303,813.44	\$306,109.00	\$302,134.00	\$309,171.00	\$297,850.00	\$3,481.00	\$301,331.00	1.17%
	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%