



Regional Office of Education Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																																																		
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EXPENSE																																																											
Department 230 - Regional Office of Education																																																											
Sub-Department 230 - Regional Office of Education																																																											
001.230.230.40000	Salaries and Wages	265,405.24	258,645.50	262,934.47	258,176.04	261,814.00	2,078.00	263,892.00	.79																																																		
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001.230.230.45000	Healthcare Contribution	29,561.20	32,376.39	33,895.99	40,514.63	39,532.00	7,170.00	46,702.00	18.13																																																		
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001.230.230.45009	Healthcare Subsidy	.00	(2,317.87)	(1,623.36)	(1,852.81)	.00	.00	.00	.00																																																		



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Fund 001 - General Fund									
EXPENSE									
Department	230 - Regional Office of Education								
Sub-Department	230 - Regional Office of Education								
001.230.230.45010	Dental Contribution	583.89	955.05	1,083.06	1,015.17	985.00	(202.00)	783.00	(20.50)
Comments									
Level		Comment							
Submitted Budget		Reduction resulted from staff dental selection changes.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		O'Regan, Mishelle - Educator Licensure Specialist		1.0000		261.00		261.00	
Submitted Budget		Rissenger, Vicki - Educator Licensure Specialist		1.0000		261.00		261.00	
Submitted Budget		Lawson, Kathy - Staff Assistant		1.0000		261.00		261.00	
Submitted Budget Totals								<u>\$783.00</u>	
001.230.230.45019	Dental Subsidy	.00	(25.07)	(94.16)	(3.95)	.00	.00	.00	.00
001.230.230.50150	Contractual/Consulting Services	.00	.00	.00	.00	4,575.00	.00	4,575.00	.00
Comments									
Level		Comment							
Submitted Budget		The ROE maintains the statewide approved Health Life Safety inspection program which supports mandated public school inspections annually. Updates to the system are required as guidelines change.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Maintain Health Life Safety Inspection program		1.0000		4,575.00		4,575.00	
Submitted Budget Totals								<u>\$4,575.00</u>	
001.230.230.50340	Software Licensing Cost	10,558.67	12,500.00	12,975.00	.00	.00	.00	.00	.00
Sub-Department	230 - Regional Office of Education	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,849.08</u>	<u>\$306,906.00</u>	<u>\$9,046.00</u>	<u>\$315,952.00</u>	<u>2.95%</u>
Totals									
Department	230 - Regional Office of Education	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,849.08</u>	<u>\$306,906.00</u>	<u>\$9,046.00</u>	<u>\$315,952.00</u>	<u>2.95%</u>
EXPENSE TOTALS									
Fund	001 - General Fund	<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,849.08</u>	<u>\$306,906.00</u>	<u>\$9,046.00</u>	<u>\$315,952.00</u>	<u>2.95%</u>
EXPENSE TOTALS									
Fund	001 - General Fund	<u>(\$306,109.00)</u>	<u>(\$302,134.00)</u>	<u>(\$309,171.00)</u>	<u>(\$297,849.08)</u>	<u>(\$306,906.00)</u>	<u>(\$9,046.00)</u>	<u>(\$315,952.00)</u>	<u>2.95%</u>
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		<u>\$306,109.00</u>	<u>\$302,134.00</u>	<u>\$309,171.00</u>	<u>\$297,849.08</u>	<u>\$306,906.00</u>	<u>\$9,046.00</u>	<u>\$315,952.00</u>	<u>2.95%</u>
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