



Regional Office of Education - GF

Budget Year 2020

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
Fund	001 - General Fund								
	EXPENSE								
	Department 230 - Regional Office of Education								
	Sub-Department 230 - Regional Office of Education								
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
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
45009	Healthcare Subsidy	.00	(2,317.87)	(1,623.36)	(1,852.81)	.00	.00	.00	.00
45010	Dental Contribution	583.89	955.05	1,083.06	1,015.17	985.00	(202.00)	783.00	(20.50)
45019	Dental Subsidy	.00	(25.07)	(94.16)	(3.95)	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	.00	.00	4,575.00	.00	4,575.00	.00
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	\$306,109.00	\$302,134.00	\$309,171.00	\$297,849.08	\$306,906.00	\$9,046.00	\$315,952.00	2.95%
	Totals	\$306,109.00	\$302,134.00	\$309,171.00	\$297,849.08	\$306,906.00	\$9,046.00	\$315,952.00	2.95%
	Department 230 - Regional Office of Education	\$306,109.00	\$302,134.00	\$309,171.00	\$297,849.08	\$306,906.00	\$9,046.00	\$315,952.00	2.95%
	EXPENSE TOTALS	\$306,109.00	\$302,134.00	\$309,171.00	\$297,849.08	\$306,906.00	\$9,046.00	\$315,952.00	2.95%
	Fund 001 - General Fund	\$306,109.00	\$302,134.00	\$309,171.00	\$297,849.08	\$306,906.00	\$9,046.00	\$315,952.00	2.95%
	EXPENSE TOTALS	\$306,109.00	\$302,134.00	\$309,171.00	\$297,849.08	\$306,906.00	\$9,046.00	\$315,952.00	2.95%
	Fund 001 - General Fund	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	(\$297,849.08)	(\$306,906.00)	(\$9,046.00)	(\$315,952.00)	2.95%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$306,109.00	\$302,134.00	\$309,171.00	\$297,849.08	\$306,906.00	\$9,046.00	\$315,952.00	2.95%
	Net Grand Totals	(\$306,109.00)	(\$302,134.00)	(\$309,171.00)	(\$297,849.08)	(\$306,906.00)	(\$9,046.00)	(\$315,952.00)	2.95%