



FY21 ROE GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21																																																																		
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Department 230 - Regional Office of Education																																																																											
Sub-Department 230 - Regional Office of Education																																																																											
001.230.230.40000	Salaries and Wages	258,645.50	262,934.47	258,176.04	261,700.21	263,892.00	1.00	263,893.00	.00																																																																		
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001.230.230.45000	Healthcare Contribution	32,376.39	33,895.99	40,514.63	41,202.97	46,702.00	4,887.00	51,589.00	10.46																																																																		
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001.230.230.45009	Healthcare Subsidy	(2,317.87)	(1,623.36)	(1,852.81)	.00	.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	955.05	1,083.06	1,015.17	630.54	783.00	(15.00)	768.00	(1.91)
Comments									
Level Comment									
Submitted Budget Line item amounts provided by County Finance.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget O'Regan, Mishelle - Educator Licensure Specialist 1.0000 269.00 269.00									
Submitted Budget Lawson, Kathy - Staff Assistant 1.0000 269.00 269.00									
Submitted Budget Johnson Alyssa Admin Assistant 1.0000 269.00 269.00									
Submitted Budget Adjust to Final Rates approved by 8-12-20 HSC 1.0000 (39.00) (39.00)									
Submitted Budget Totals \$768.00									
001.230.230.45019	Dental Subsidy	(25.07)	(94.16)	(3.95)	.00	.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 \$4,575.00									
001.230.230.50340	Software Licensing Cost	12,500.00	12,975.00	.00	.00	.00	.00	.00	.00
Sub-Department 230 - Regional Office of Education		\$302,134.00	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$4,873.00	\$320,825.00	1.54%
Department 230 - Regional Office of Education	Totals	\$302,134.00	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$4,873.00	\$320,825.00	1.54%
	EXPENSE TOTALS	\$302,134.00	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$4,873.00	\$320,825.00	1.54%
Fund 001 - General Fund	Totals	\$302,134.00	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$4,873.00	\$320,825.00	1.54%
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Fund 001 - General Fund	Totals	(\$302,134.00)	(\$309,171.00)	(\$297,849.08)	(\$303,533.72)	(\$315,952.00)	(\$4,873.00)	(\$320,825.00)	1.54%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$302,134.00	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$4,873.00	\$320,825.00	1.54%



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Net Grand Totals	(\$302,134.00)	(\$309,171.00)	(\$297,849.08)	(\$303,533.72)	(\$315,952.00)	(\$4,873.00)	(\$320,825.00)	1.54%
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