



FY21 ROE GF Budget Summary

Budget Year 2021

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
Fund	001 - General Fund								
	EXPENSE								
	Department 230 - Regional Office of Education								
	Sub-Department 230 - Regional Office of Education								
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
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
45009	Healthcare Subsidy	(2,317.87)	(1,623.36)	(1,852.81)	.00	.00	.00	.00	.00
45010	Dental Contribution	955.05	1,083.06	1,015.17	630.54	783.00	(15.00)	768.00	(1.91)
45019	Dental Subsidy	(25.07)	(94.16)	(3.95)	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	.00	.00	4,575.00	.00	4,575.00	.00
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%
	Totals	\$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%
	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%
	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%
	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%