

## **FY22 Regional Office of Education GF Budget Detail**

Budget Year 2022

Account   Account   Description   Account   Description   Account   Description   Account   Amount   Amount   Amount   Amount   Amount   Amount   Amount   Amount   Budget   P121-P72   Budget   P221-P72   Budget   P221-P72   P321-P72   P321-	.,,,,,,,	•									
Export   Comments	G/L Account	Account Description									
Page		<u> </u>	ı	Amount	Amount	Amount	Amount	Duuget	1121-1122	Duuget	2022
Department 230 - Regional Office of Education   Sub-Department 230 - Regional Sub-		Jeneral i una									
Sub-Department   230 - Regional Office of Education   262,934 47   258,176.04   261,700.21   270,614.09   263,893.00   46,977.00   310,870.00   3		t 230 - Pagional Office o	f Education								
Submitted Budget	·	_									
Comments Level The Proposed New Truancy Outreach position accounts for approximately 12.8 % of the increase. The Proposed New Truancy Outreach position accounts for approximately 12.8 % of the increase.  Budget Transactions Level Transaction Great Probationary period for new employees and an increase in expected HLS mandated inspections accounts for 3%. And finally the last 2% was per budget instructions for salary increases.  Level Transaction Plansaction Submitted Budget Department of the proposed New Truancy Outreach position accounts for approximately 12.8 % of the increase.  Number of Units Cost Per Unit Total Amount Office Submitted Budget Department Submitted Budget Department Submitted Budget Department Submitted Budget Submitted Budget Submitted Budget Norr, Angie - Admin Asst Regional Superintendent 1,0000 41,000,00 41,000,00 52,870,00 Submitted Budget Norr, Angie - Admin Asst Regional Superintendent 1,0000 51,572.00 51,572.00 Submitted Budget Payroll accrual Norr, Angie - Admin Asst Regional Superintendent 1,0000 51,572.00 51,572.00 Submitted Budget Payroll accrual Norr, Angie - Admin Asst Regional Superintendent 1,0000 6,077.86 6,077.86 Submitted Budget Payroll accrual Submitted Budget Norr, Angie - Educator Licensure Specialist 1,0000 4,000.00 4,000.00 1,00		_		262.934.47	258.176.04	261.700.21	270.614.09	263.893.00	46,977,00	310.870.00	17.80
Comment   Submitted Budget   The Proposed New Triancy Outreach position accounts for approximately 12.8 % of the increase. The capitation of probationary period for new employees and an increase in expected HLS mandated inspections accounts for 3%. And finally the last 2% was per budget instructions for salary increases.    Budget Transactions				,			,		,		
Submitted Budget The Proposed New Truancy Outreach position accounts for approximately 12.8 % of the increase. The expiration of probationary period for new employees and an increase in expected HLS mandated inspections accounts for 3%. And finally the last 2% was per budget instructions for salary increases.  **Budget Transactions**  **Level Transactions**  **Lev											
The expiration of probationary period for new employees and an increase in expected HLS mandated inspections accounts for 3%. And finally the last 2% was per budget instructions for salary increases.    Budget Transactions											
Budget Transactions  Level Transaction  Level Transactions  Submitted Budget Boak Mark - Health/Life Safety Coordinator  Submitted Budget Boak Mark - Health/Life Safety Coordinator  Submitted Budget Lillig, Kathyn - Saff Admin Asst Technology 1.0000 41,000.00 41,000.00 125,970.00  Submitted Budget Lillig, Kathyn - Saff Admin Asst Technology 1.0000 41,000.00 41,000.00 14,000.00 15,000.00  Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 52,685.00 62,685.00  Submitted Budget Payroll accrual Payroll accrual Submitted Budget Payroll accrual Payroll accrual 1.0000 6,077.86 6,077.86  Submitted Budget Poseco, Martsela - Educator Licensure Specialist 1.0000 41,000.00 41,000.00 61,077.86  Submitted Budget Poseco, Martsela - Educator Licensure Specialist 1.0000 40,000.00 41,000.00 40,000.00  Submitted Budget New Position - Truancy Outreach 1.0000 40,000.00 40,000.00  Submitted Budget Transactions 1.0000 40,000.00 40,000.00  Level Comments  Level Comment  Submitted Budget Transactions 1.0000 40,000.00 40,000.00  Budget Transactions 1.0000 40,000.		Submitted Budget						una pagalunta for 20/ A	nd finally the last 20/	was nor hudget	
Budget Transactions					ipioyees and an inc	rease iii expected nLS	папиасеи пізресці	ons accounts for 5%. A	nu many the last 2%	was per budget	
Level			,								
Level											
Submitted Budget   O'Regan, Mishelle- Educator Licensure Specialist   1,0000   41,666.00   41,666.00   41,666.00   52,970.00   25,970.0		_									
Submitted Budget   Bozik,Mark, - Health/Life Safety Coordinator   1.0000   25,970.00   25,970.00   25,970.00   25,970.00   25,970.00   26,985.00   26,885.00											
Submitted Budget   Lillig, Kathryn - Staff Admin Asst Technology   1.0000   41,000.00   41,000.00   62,685.00		_	• .	•						· /	
Submitted Budget   Knorr, Angie - Admin Asst Regional Superintendent   1.0000   62,685.00   62,685.00   51,572.		_		•					·		
Submitted Budget   Morris, Eleanor - Admin Asst Alternative Programs   1.0000   51,572.0		Submitted Budget	• •						•		
Submitted Budget   Payroll accrual   20029   309,970.86   898.92   800,077.86   6,077.		Submitted Budget	Knorr, Angie - Admin Asst	Regional Superintende	nt						
Submitted Budget   20% non-union salary increase   1.0000   6,077.86   6,077.86   31,000.00   41,00		Submitted Budget	Morris, Eleanor - Admin As	sst Alternative Programs	S				•		
Submitted Budget Submitted Budget New Position - Truancy Outreach  1.0000 41,000.00 41,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 50 50 50 50 50 50 50 50 50 50 50 50 5		Submitted Budget	Payroll accrual					.0029	309,970.86	898.92	
Submitted Budget New Position - Truancy Outreach  1.0000 40,000.00 Submitted Totals  1.0000 40,000.00 Submitted Sudget Totals  1.0000 40,000.00 Submitted Subget Totals  1.0000 40,000.00 Submitted Subget Totals  1.0000 40,000.00 Submitted Subget Totals  1.0000 40,000.00 Submitted Budget Totals  1.0000 60,000 Submitted Budget Submitted Submitted Submitted Submitted Submitted Budget Submitted Submitte		Submitted Budget	2% non-union salary incre	ase				1.0000	6,077.86	6,077.86	
Submitted Budget Totals   Salo,869.78   Salo,869.78   Salo,869.78   Salo,869.78   Salo,869.78   Salo,869.78   Salo,869.78   Salo,869.78   Salo,869.79   Sa		_	Fonseco, Marisela - Educa	tor Licensure Specialist				1.0000			
001.230.230.45000 Healthcare Contribution 33,895.99 40,514.63 41,202.97 44,708.14 51,589.00 44,388.00 95,977.00 86.04  Comments  Level Comment  Submitted Budget Two previous employees left and the two that replaced them selected higher cost plans to the County.  Also the proposed new position carries with it some estimated healthcare costs which have been estimated at the higher end. Actual costs could be less depending on the employee's healthcare plan selection.  Budget Transactions  Level Transaction  Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs  Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology  Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist  1.0000 17,400.00 17,400.00  Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent  1.0000 17,400.00 17,400.00  17,400.00 17,400.00		Submitted Budget	New Position - Truancy Ou	ıtreach					·		
Comments Level Comment Submitted Budget Two previous employees left and the two that replaced them selected higher cost plans to the County.  Also the proposed new position carries with it some estimated healthcare costs which have been estimated at the higher end. Actual costs could be less depending on the employee's healthcare plan selection.  Budget Transactions Level Transaction Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent  1.0000 17,400.00 17,400.00 17,400.00 17,400.00								Submi	tted Budget Totals	\$310,869.78	
Level Comment Submitted Budget Two previous employees left and the two that replaced them selected higher cost plans to the County.  Also the proposed new position carries with it some estimated healthcare costs which have been estimated at the higher end. Actual costs could be less depending on the employee's healthcare plan selection.  Budget Transactions  Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 10,280.00 10,280.00 Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology 1.0000 17,400.00 17,400.00 Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist 1.0000 7,506.00 7,506.00 Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent 1.0000 17,400.00 17,400.00	001.230.230.45	5000 Healthcare Contribu	ution	33,895.99	40,514.63	41,202.97	44,708.14	51,589.00	44,388.00	95,977.00	86.04
Level Comment Submitted Budget Two previous employees left and the two that replaced them selected higher cost plans to the County.  Also the proposed new position carries with it some estimated healthcare costs which have been estimated at the higher end. Actual costs could be less depending on the employee's healthcare plan selection.  Budget Transactions  Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 10,280.00 10,280.00 Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology 1.0000 17,400.00 17,400.00 Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist 1.0000 7,506.00 7,506.00 Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent 1.0000 17,400.00 17,400.00		Comments									
Also the proposed new position carries with it some estimated healthcare costs which have been estimated at the higher end. Actual costs could be less depending on the employee's healthcare plan selection.  Budget Transactions  Level Transaction Number of Units Cost Per Unit Total Amount  Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 10,280.00 10,280.00  Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology 1.0000 17,400.00 17,400.00  Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist 1.0000 7,506.00 7,506.00  Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent 1.0000 17,400.00 17,400.00			Comment								
Budget Transactions  Level Transaction Number of Units Cost Per Unit Total Amount  Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 10,280.00 10,280.00  Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology 1.0000 17,400.00 17,400.00  Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist 1.0000 7,506.00 7,506.00  Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent 1.0000 17,400.00 17,400.00		Submitted Budget  Two previous employees left and the two that replaced them selected higher cost plans to the County.  Also the proposed new position carries with it some estimated healthcare costs which have been estimated at the higher end. Actual costs could be less depending on the									
LevelTransactionNumber of UnitsCost Per UnitTotal AmountSubmitted BudgetMorris, Eleanor - Admin Asst Alternative Programs1.000010,280.0010,280.00Submitted BudgetLillig, Kathryn - Admin Staff Assistant Technology1.000017,400.0017,400.00Submitted BudgetO'Regan, Mishelle- Educator Licensure Specialist1.00007,506.007,506.00Submitted BudgetKnorr, Angie - Admin Assistant Regional Superintenedent1.000017,400.0017,400.00											
LevelTransactionNumber of UnitsCost Per UnitTotal AmountSubmitted BudgetMorris, Eleanor - Admin Asst Alternative Programs1.000010,280.0010,280.00Submitted BudgetLillig, Kathryn - Admin Staff Assistant Technology1.000017,400.0017,400.00Submitted BudgetO'Regan, Mishelle- Educator Licensure Specialist1.00007,506.007,506.00Submitted BudgetKnorr, Angie - Admin Assistant Regional Superintenedent1.000017,400.0017,400.00		Budget Transactions									
Submitted Budget Morris, Eleanor - Admin Asst Alternative Programs 1.0000 10,280.00 10,280.00 Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology 1.0000 17,400.00 17,400.00 17,400.00 Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist 1.0000 7,506.00 7,506.00 Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent 1.0000 17,400.00 17,400.00		-	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget Lillig, Kathryn - Admin Staff Assistant Technology 1.0000 17,400.00 17,400.00 17,400.00 17,400.00 17,400.00 17,506.00 7,506.00 17,400.00 17				sst Alternative Programs	S						
Submitted Budget O'Regan, Mishelle- Educator Licensure Specialist 1.0000 7,506.00 7,506.00 Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent 1.0000 17,400.00 17,400.00		_	•	_					•		
Submitted Budget Knorr, Angie - Admin Assistant Regional Superintenedent 1.0000 17,400.00 17,400.00		-	•						·		
		_	• .	•	enedent				·		
		_							13,775.00	13,775.00	



## FY22 Regional Office of Education GF Budget Detail

Budget Year 2022

/L Account	Account Description		2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021 202
und <b>001 - Gene</b> ra	al Fund						-			
EXPENSE										
Department 23	30 - Regional Office o	f Education								
	nt 230 - Regional O									
Sub	bmitted Budget	New Position - Truancy	/ Outreach				1.0000	29,616.00	29,616.00	
								tted Budget Totals	\$95,977.00	
01.230.230.45009	Healthcare Subsidy		(1,623.36)	(1,852.81)	.00	.00	.00	.00	.00	.0
1.230.230.45010	Dental Contribution		1,083.06	1,015.17	630.54	629.77	768.00	499.00	1,267.00	64.9
Comn	ments									
Lev		Comment								
	bmitted Budget		sition carries with it some	estimated healthcar	e costs which have be	en estimated at the	higher end. Actual co.	sts could be less depe	nding on the	
		employee's healthcare								
Budge	et Transactions									
Lev		Transaction					Number of Units	Cost Per Unit	Total Amount	
	bmitted Budget	• .	ucator Licensure Specialis				1.0000	269.00	269.00	
	bmitted Budget	•	ucator Licensure Specialis	st			1.0000	299.00	299.00	
Sub	bmitted Budget	New Position - Truancy	/ Outreach				1.0000	699.00	699.00	
							Submi	tted Budget Totals	\$1,267.00	
01.230.230.45019	Dental Subsidy		(94.16)	(3.95)	.00	.00	.00	.00	.00	.(
01.230.230.50150	Contractual/Consult	ing Services	.00	.00	.00	.00	4,575.00	.00	4,575.00	).
Comn	ments									
Lev	vel	Comment								
Sub	bmitted Budget	Line item remains flat.	Mandated HLS services	require annual updat	es to the software the	ROE created.				
-										
Budge <i>Le</i> v	et Transactions	Transaction					Number of Units	Cost Per Unit	Tatal Amazzat	
	<i>ver</i> bmitted Budget		afety Inspection program				1.0000	4,575.00	<i>Total Amount</i> 4,575.00	
Sul	billitted budget	Maintain Health Life Sa	ilety Inspection program					tted Budget Totals	\$4,575.00	
01.230.230.50340	Software Licensing	Cost	12,975.00	.00	.00	.00	.00	.00	.00	).
Sub-Departme	ent 230 - Regional (		\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.639
Donartment "	230 - Regional Office	Totals _	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.63
Department 4	230 - Regional Office	EXPENSE TOTALS	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.63°
			7,2,2.00	T /5.55	T,300 =	+ <b>/552.55</b>	+0/0 <b>2</b> 0.00	+ - 2/00 ···00	T :=2/000100	20.03
		0 1= 1-1								
	Fund <b>001</b> - 0	General Fund Totals EXPENSE TOTALS	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.63



## **FY22 Regional Office of Education GF Budget Detail**

Budget Year 2022

		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Amended	Amount Change	2022 Submitted	% Change 2021-
G/L Account	Account Description	Amount	Amount	Amount	Amount	Budget	FY21-FY22	Budget	2022
	Fund 001 - General Fund Totals	(\$309,171.00)	(\$297,849.08)	(\$303,533.72)	(\$315,952.00)	(\$320,825.00)	(\$91,864.00)	(\$412,689.00)	28.63%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.63%
	Net Grand Totals	(\$309,171.00)	(\$297,849.08)	(\$303,533.72)	(\$315,952.00)	(\$320,825.00)	(\$91,864.00)	(\$412,689.00)	28.63%