



FY22 Regional Office of Education GF Budget Detail

Budget Year 2022

G/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 2021-2022
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Fund **001 - General Fund**

EXPENSE

Department **230 - Regional Office of Education**

Sub-Department **230 - Regional Office of Education**

001.230.230.40000	Salaries and Wages	262,934.47	258,176.04	261,700.21	270,614.09	263,893.00	46,977.00	310,870.00	17.80
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Comments

Level	Comment
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	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	O'Regan, Mishelle- Educator Licensure Specialist	1.0000	41,666.00	41,666.00
Submitted Budget	Bozik,Mark,- Health/Life Safety Coordinator	1.0000	25,970.00	25,970.00
Submitted Budget	Lillig, Kathryn - Staff Admin Asst Technology	1.0000	41,000.00	41,000.00
Submitted Budget	Knorr, Angie - Admin Asst Regional Superintendent	1.0000	62,685.00	62,685.00
Submitted Budget	Morris, Eleanor - Admin Asst Alternative Programs	1.0000	51,572.00	51,572.00
Submitted Budget	Payroll accrual	.0029	309,970.86	898.92
Submitted Budget	2% non-union salary increase	1.0000	6,077.86	6,077.86
Submitted Budget	Fonseco, Marisela - Educator Licensure Specialist	1.0000	41,000.00	41,000.00
Submitted Budget	New Position - Truancy Outreach	1.0000	40,000.00	40,000.00
Submitted Budget Totals				\$310,869.78

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
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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	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 Superintendent	1.0000	17,400.00	17,400.00
Submitted Budget	Fonseca, Marisela-Education Licensure Specialist	1.0000	13,775.00	13,775.00



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Fund 001 - General Fund									
EXPENSE									
Department 230 - Regional Office of Education									
Sub-Department 230 - Regional Office of Education									
	Submitted Budget					1.0000	29,616.00	29,616.00	
	New Position - Truancy Outreach								
	Submitted Budget Totals							\$95,977.00	
001.230.230.45009	Healthcare Subsidy	(1,623.36)	(1,852.81)	.00	.00	.00	.00	.00	.00
001.230.230.45010	Dental Contribution	1,083.06	1,015.17	630.54	629.77	768.00	499.00	1,267.00	64.97
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	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									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	O'Regan, Mishelle - Educator Licensure Specialist				1.0000	269.00	269.00	
	Submitted Budget	Fonseca, Marisela - Educator Licensure Specialist				1.0000	299.00	299.00	
	Submitted Budget	New Position - Truancy Outreach				1.0000	699.00	699.00	
	Submitted Budget Totals							\$1,267.00	
001.230.230.45019	Dental Subsidy	(94.16)	(3.95)	.00	.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									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Line item remains flat. Mandated HLS services require annual updates to the software the ROE created.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	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	12,975.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department	230 - Regional Office of Education	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.63%
Department	230 - Regional Office of Education	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.63%
	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%
Fund	001 - General Fund	\$309,171.00	\$297,849.08	\$303,533.72	\$315,952.00	\$320,825.00	\$91,864.00	\$412,689.00	28.63%
	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%



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	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%