



FY22 Regional Office of Education GF Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	001 - General Fund								
	EXPENSE								
	Department 230 - Regional Office of Education								
	Sub-Department 230 - Regional Office of Education								
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
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
45009	Healthcare Subsidy	(1,623.36)	(1,852.81)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	1,083.06	1,015.17	630.54	629.77	768.00	499.00	1,267.00	64.97
45019	Dental Subsidy	(94.16)	(3.95)	.00	.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	12,975.00	.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%
	Totals								
	Department 230 - Regional Office of Education Totals	\$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 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%
	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%