

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0100

Rangely 1				
Object of Expenditure	0100	Salaries		
Fund				
Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number

Salaries					
	ESY Para Salaries	0.00	810.00	810.00	10-0-1700-0100-416-3130-1
	PPS Salaries	69,168.00	80,477.00	80,549.00	10-100-00-1791-0100-202-3130-1
	PPS Para Salaries	40,762.00	22,171.00	30,603.00	10-100-00-1791-0100-416-3130-1
	IDEA PPS Para Salaries	7,517.00	8,200.00	5,981.00	10-100-00-1791-0100-416-4173-1
	Parkview Salaries	77,688.00	38,279.00	40,431.00	10-110-00-1700-0100-202-3130-1
	Parkview Para Salaries	35,135.00	304.00	2,085.00	10-110-00-1700-0100-416-3130-1
	Parkview IDEA Para Salaries	0.00	20,832.00	20,376.00	10-110-00-1700-0100-416-4027-1
	Parkview Salaries	0.00	0.00	0.00	10-110-1700-0100-202-3130-1
	R - Secondary Salaries	95,554.41	75,604.00	80,935.00	10-310-00-1700-0100-202-3130-1
	R - Secondary Para Salaries	116,771.00	54,621.00	35,595.00	10-310-00-1700-0100-416-3130-1
	IDEA RHS Para Salary	6,990.00	24,192.00	13,614.00	10-310-00-1700-0100-416-4027-1
	G/T Salary Local Rangely	750.00	4,500.00	750.00	10-600-0070-0100-201-1951-1
	Rangely G&T Salaries	8,000.00	8,000.00	12,000.00	10-600-0070-0100-201-3150-1
	SPED Designee Salaries	0.00	29,975.00	30,493.00	10-600-1700-0100-200-3130-1
	ESY Teacher Salaries	0.00	2,700.00	2,700.00	10-600-1700-0100-202-3130-1
	R-Nurse Salaries	0.00	0.00	16,430.00	10-600-2100-0100-233-1
	R-Medicaid Nurse Salaries	0.00	0.00	13,000.00	10-600-2100-0100-233-9003-1
	O.T. Salaries	25,048.11	29,100.00	27,434.00	10-600-2190-0100-234-3130-1
	Exec Director Salaries	13,347.00	17,377.00	11,918.50	10-600-2320-0100-120-3130-1
	IDEA Director Salary	29,153.00	22,939.00	35,709.50	10-600-2320-0100-120-4027-1
	Bus. Office Salaries-R	18,333.42	20,183.00	29,786.50	10-600-2500-0100-509-3130-1
	Bus Office Sal Grant Writing R	1,267.00	1,267.00	1,316.00	10-600-2500-0100-509-3192-1
	IDEA Bus. Salaries-R	16,371.00	21,150.00	21,884.50	10-600-2500-0100-509-4027-1
	Speech Salaries	30,688.00	50,812.00	50,812.00	10-610-1771-0100-238-3130-1
	Speech Para Salaries	13,776.00	14,189.00	14,448.00	10-610-1771-0100-413-3130-1
	Psychologist Salaries	41,285.00	26,750.00	26,832.00	10-610-2140-0100-236-3130-1
0100	Salaries	647,603.94	574,432.00	606,493.00	* Object of Expenditure
Salaries of Temporary Employees					
	PPS Subs Salaries	1,920.00	2,000.00	2,000.00	10-100-00-1791-0120-204-3130-1
	Parkview Subs Salaries	1,920.00	1,000.00	1,000.00	10-110-00-1700-0120-204-3130-1
	R - Secondary Sub Salaries	3,840.00	3,000.00	3,000.00	10-310-00-1700-0120-204-3130-1
0120	Salaries of Temporary Employees	7,680.00	6,000.00	6,000.00	* Object of Expenditure
Employee Benefits					
	R-Nurse Benefits	0.00	0.00	17,462.00	10-600-00-2100-0200-233-1
0200	Employee Benefits	0.00	0.00	17,462.00	* Object of Expenditure

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0210

Rangely 1

Object of Expenditure 0210 Life and Disability Insurance
Fund

Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
Life and Disability Insurance				
PPS Life	206.00	243.00	245.00	10-100-00-1791-0211-202-3130-1
PPS Para Life	146.00	93.00	111.00	10-100-00-1791-0211-416-3130-1
PPS Fortis	217.00	258.00	260.00	10-100-00-1791-0213-202-3130-1
PPS Para Fortis	154.00	97.00	117.00	10-100-00-1791-0213-416-3130-1
Parkview Life	234.00	116.00	122.00	10-110-00-1700-0211-202-3130-1
Parkview Para Life	103.00	65.00	6,268.00	10-110-00-1700-0211-416-3130-1
Parkview Fortis	249.00	122.00	130.00	10-110-00-1700-0213-202-3130-1
Parkview Para Fortis	119.00	67.00	72.00	10-110-00-1700-0213-416-3130-1
Parkview Salaries (KCLE)	0.00	0.00	0.00	10-110-1700-0211-202-3130-1
Parkview Salaries (KCLD)	0.00	0.00	0.00	10-110-1700-0213-202-3130-1
R - Secondary Life	347.00	228.00	233.00	10-310-00-1700-0211-202-3130-1
R - Secondary Para Life	377.00	240.00	150.00	10-310-00-1700-0211-416-3130-1
R - Secondary Fortis	367.00	242.00	247.00	10-310-00-1700-0213-202-3130-1
R - Secondary Para Fortis	396.00	252.00	157.00	10-310-00-1700-0213-416-3130-1
SPED Designee Life	0.00	90.00	92.00	10-600-1700-0211-200-3130-1
ESY Teacher Salaries (KCLE)	0.00	0.00	0.00	10-600-1700-0211-202-3130-1
SPED Designee Disability	0.00	96.00	98.00	10-600-1700-0213-200-3130-1
ESY Teacher Salaries (KCLD)	0.00	0.00	0.00	10-600-1700-0213-202-3130-1
O.T. Salaries (KCLE)	0.00	88.00	83.00	10-600-2190-0211-234-3130-1
O.T. Salaries (KCLD)	0.00	93.00	88.00	10-600-2190-0213-234-3130-1
Exec Director Life	128.00	138.00	143.00	10-600-2320-0211-120-3130-1
Exec Director Fortis	136.00	147.00	152.00	10-600-2320-0213-120-3130-1
Bus. Life-R	99.00	129.00	160.00	10-600-2500-0211-509-3130-1
Bus. Fortis-R	105.00	136.00	170.00	10-600-2500-0213-509-3130-1
Speech Life	123.00	168.00	153.00	10-610-1771-0211-238-3130-1
Speech Para Life	42.00	44.00	44.00	10-610-1771-0211-413-3130-1
Speech Fortis	131.00	180.00	163.00	10-610-1771-0213-238-3130-1
Speech Para Fortis	44.00	45.00	46.00	10-610-1771-0213-413-3130-1
Psychologist Life	125.00	75.00	81.00	10-610-2140-0211-236-3130-1
Psychologist Fortis	132.00	79.00	86.00	10-610-2140-0213-236-3130-1
0210 Life and Disability Insurance	3,980.00	3,531.00	9,671.00	* Object of Expenditure
Federally Mandated Insurance				
PPS Medicare	986.00	1,167.00	1,168.00	10-100-00-1791-0221-202-3130-1
PPS Subs Medi	28.00	29.00	29.00	10-100-00-1791-0221-204-3130-1
PPS Para Medi	700.00	440.00	530.00	10-100-00-1791-0221-416-3130-1
Parkview Medi	1,126.00	555.00	586.00	10-110-00-1700-0221-202-3130-1

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0220

Rangely 1				
Object of Expenditure	0220	Federally Mandated Insurance		
Fund				
Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
Parkview Subs Medi	28.00	15.00	15.00	10-110-00-1700-0221-204-3130-1
Parkview Para Medi	509.00	306.00	326.00	10-110-00-1700-0221-416-3130-1
Parkview Salaries (MRE)	0.00	0.00	0.00	10-110-1700-0221-202-3130-1
R - Secondary Medicare	1,661.00	1,096.00	1,122.00	10-310-00-1700-0221-202-3130-1
R - Secondary Sub Medi	56.00	44.00	44.00	10-310-00-1700-0221-204-3130-1
R - Secondary Para Medi	1,795.00	1,143.00	714.00	10-310-00-1700-0221-416-3130-1
Rangely G&T Medi	116.00	116.00	174.00	10-600-0070-0221-201-3150-1
SPED Designee Medi	0.00	435.00	442.00	10-600-1700-0221-200-3130-1
ESY Teacher Medi	0.00	40.00	40.00	10-600-1700-0221-202-3130-1
ESY Para Medi	0.00	12.00	12.00	10-600-1700-0221-416-3130-1
O.T. Medi	423.00	422.00	398.00	10-600-2190-0221-234-3130-1
Exec Director Medi	616.00	665.00	691.00	10-600-2320-0221-120-3130-1
Medi. Bus.-R	557.00	618.00	769.00	10-600-2500-0221-509-3130-1
Speech Medicare	446.00	809.00	737.00	10-610-1771-0221-238-3130-1
Speech Para Medi	200.00	206.00	208.00	10-610-1771-0221-413-3130-1
Psychologist Medicare	599.00	360.00	389.00	10-610-2140-0221-236-3130-1
0220 Federally Mandated Insurance	9,846.00	8,478.00	8,394.00	* Object of Expenditure
PERA/Retirement Contributions. Employers share				
ESY Teacher PERA	0.00	450.00	487.00	10-0-1700-0230-202-3130-1
PPS PERA	11,045.00	13,802.00	14,539.00	10-100-00-1791-0230-202-3130-1
PPS Subs PERA	318.00	349.00	367.00	10-100-00-1791-0230-204-3130-1
PPS Para PERA	7,845.00	5,209.00	6,603.00	10-100-00-1791-0230-416-3130-1
Parkview PERA	12,624.00	6,565.00	7,298.00	10-110-00-1700-0230-202-3130-1
	318.00	175.00	184.00	10-110-00-1700-0230-204-3130-1
Parkview Para PERA	5,709.00	3,625.00	4,054.00	10-110-00-1700-0230-416-3130-1
Parkview Salaries (PPE)	0.00	0.00	0.00	10-110-1700-0230-202-3130-1
R - Secondary PERA	18,619.00	12,966.00	13,968.00	10-310-00-1700-0230-202-3130-1
R - Secondary Sub PERA	636.00	524.00	551.00	10-310-00-1700-0230-204-3130-1
R - Secondary Para PERA	20,111.00	13,516.00	8,882.00	10-310-00-1700-0230-416-3130-1
Rangely G&T PERA	1,107.00	1,372.00	2,202.00	10-600-0070-0230-201-3150-1
SPED Designee PERA	0.00	5,141.00	5,504.00	10-600-1700-0230-200-3130-1
ESY Teacher Salaries (PPE)	0.00	0.00	0.00	10-600-1700-0230-202-3130-1
ESY Para PERA	0.00	135.00	146.00	10-600-1700-0230-416-3130-1
O.T. PERA	4,737.00	4,991.00	4,952.00	10-600-2190-0230-234-3130-1
Exec Director PERA	6,906.00	7,795.00	8,597.00	10-600-2320-0230-120-3130-1
Bus. PERA-R	6,240.00	7,306.00	9,565.00	10-600-2500-0230-509-3130-1
Speech PERA	4,995.00	9,572.00	9,171.00	10-610-1771-0230-238-3130-1

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0230

Rangely 1					
Object of Expenditure	0230	PERA/Retirement Contributions. Employers share			
Fund					
Description		12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
		719.00	2,433.00	2,608.00	10-610-1771-0230-413-3130-1
		6,709.00	4,257.00	4,843.00	10-610-2140-0230-236-3130-1
0230	PERA/Retirement Contributions. Employers share	108,638.00	100,183.00	104,521.00	* Object of Expenditure
Health Benefits					
	PPS Health	5,992.00	18,325.00	23,768.00	10-100-00-1791-0251-202-3130-1
	PPS Para Health	53,091.00	17,752.00	14,040.00	10-100-00-1791-0251-416-3130-1
	Parkview Health	5,992.00	0.00	17,752.00	10-110-00-1700-0251-202-3130-1
	Parkview Para Health	17,697.00	17,752.00	0.00	10-110-00-1700-0251-416-3130-1
	R - Secondary Health	23,689.00	23,768.00	17,752.00	10-310-00-1700-0251-202-3130-1
	R - Secondary Para Health	64,508.00	24,341.00	36,077.00	10-310-00-1700-0251-416-3130-1
	SPED Designee Health	0.00	6,155.00	8,876.00	10-600-1700-0251-200-3130-1
	ESY Teacher Salaries (DD)	0.00	0.00	0.00	10-600-1700-0251-202-3130-1
	O.T. Health	8,849.00	8,876.00	8,876.00	10-600-2190-0251-234-3130-1
	Exec Director Health	3,849.00	490.00	8,876.00	10-600-2320-0251-120-3130-1
	Bus. Health-R	18,627.00	17,752.00	22,190.00	10-600-2500-0251-509-3130-1
	Speech Health	8,849.00	15,031.00	11,884.00	10-610-1771-0251-238-3130-1
	Speech Para Health	17,697.00	17,752.00	17,752.00	10-610-1771-0251-413-3130-1
	Psychologist Health	5,992.00	6,155.00	6,155.00	10-610-2140-0251-236-3130-1
0250	Health Benefits	234,832.00	174,149.00	193,998.00	* Object of Expenditure
Purchased Professional and Technical Services					
	R-Nurse Purchased Services	0.00	0.00	1,000.00	10-600-2100-0300-233-1
0300	Purchased Professional and Technical Services	0.00	0.00	1,000.00	* Object of Expenditure
Professional-Educational Services					
	G/T Enrichment	1,000.00	1,661.00	1,000.00	10-600-0070-0320-1951-1
	Rangely G/T 3150 Enrichment	1,933.00	1,116.00	906.00	10-600-0070-0320-3150-1
0320	Professional-Educational Services	2,933.00	2,777.00	1,906.00	* Object of Expenditure
Other Professional Services					
	Legal Services	3,000.00	2,000.00	2,000.00	10-600-2231-0331-120-3130-1
	Audit Services	3,000.00	3,000.00	3,000.00	10-600-2231-0332-120-3130-1
0330	Other Professional Services	6,000.00	5,000.00	5,000.00	* Object of Expenditure
Other Purchased Professional and Technical Service					
	Computer Support Tech	1,000.00	2,000.00	2,000.00	10-600-0030-0390-300-3130-1
	Contractual Services	563.00	4,000.00	4,000.00	10-600-2000-0390-300-3130-1
	Audiologist - Rangely	1,250.00	1,250.00	1,250.00	10-600-2150-0390-231-3130-1

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0390

Rangely 1					
Object of Expenditure	0390	Other Purchased Professional and Technical Service			
Fund					
	Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
	0390 Other Purchased Professional and Technical Service	<u>2,813.00</u>	<u>7,250.00</u>	<u>7,250.00</u>	* Object of Expenditure
Insurance (Other Than Employee Benefits)					
	Unemployment Insurance	1,500.00	3,000.00	3,000.00	10-600-2850-0525-3130-1
	Workers Comp Insurance	7,000.00	10,000.00	9,256.00	10-600-2850-0526-3130-1
	Multiple Cov. Insurance	3,775.00	3,000.00	3,250.00	10-600-2850-0527-3130-1
	0520 Insurance (Other Than Employee Benefits)	<u>12,275.00</u>	<u>16,000.00</u>	<u>15,506.00</u>	* Object of Expenditure
Communications					
	Bus Office Telephone	2,120.00	2,200.00	2,200.00	10-600-2500-0531-509-3130-1
	Bus Office Postage	350.00	350.00	350.00	10-600-2500-0533-509-3130-1
	0530 Communications	<u>2,470.00</u>	<u>2,550.00</u>	<u>2,550.00</u>	* Object of Expenditure
Advertising					
	Bus Office Advertising	2,000.00	2,000.00	2,000.00	10-600-2500-0540-509-3130-1
	0540 Advertising	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	* Object of Expenditure
Tuition/Fees					
	IDEA Excess Cost	28,571.00	30,000.00	30,000.00	10-600-0090-0565-4027-1
	0560 Tuition/Fees	<u>28,571.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	* Object of Expenditure
Travel and Registration					
	PPS Travel	360.00	500.00	500.00	10-100-00-1791-0580-202-3130-1
	Child Find Expense	1,339.00	1,275.50	1,706.00	10-110-1791-0580-202-3130-1
	Rangely G/T Coord. Travel	900.00	1,000.00	900.00	10-600-0070-0580-107-1951-1
	Rangely G/T Enrich Programs	4,500.00	0.00	4,500.00	10-600-0070-0580-1951-1
	Rangely G/T Staff PD	3,813.50	3,080.00	1,000.00	10-600-0070-0580-3150-1
	SPED Designee Travel	0.00	2,250.00	2,250.00	10-600-1700-0580-200-3130-1
	Travel	0.00	1,500.00	1,500.00	10-600-1700-0580-3130-1
	IDEA Instructional Travel	5,500.00	5,000.00	5,000.00	10-600-1700-0580-4027-1
	R-Nurse Travel	0.00	0.00	500.00	10-600-2100-0580-233-1
	O.T. Travel	3,300.00	2,250.00	2,250.00	10-600-2190-0580-3130-1
	Board Travel	500.00	500.00	500.00	10-600-2311-0580-120-3130-1
	Business Office Travel	1,660.00	1,500.00	1,500.00	10-600-2320-0580-120-3130-1
	IDEA Bus. Office Travel	3,000.00	3,000.00	3,000.00	10-600-2320-0580-4027-1
	Recruitment	1,000.00	2,000.00	2,000.00	10-600-2320-0581-120-3130-1
	Speech Travel	700.00	2,250.00	4,500.00	10-610-1771-0580-238-3130-1
	Psychologist Travel	1,000.00	2,250.00	2,250.00	10-610-2140-0580-236-3130-1
	0580 Travel and Registration	<u>27,572.50</u>	<u>28,355.50</u>	<u>33,856.00</u>	* Object of Expenditure

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0600

Rangely 1

Object of Expenditure 0600 Supplies
Fund

Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
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Supplies

PPS Supplies	1,600.00	1,500.00	1,500.00	10-100-00-1791-0600-202-3130-1
Parkview Supplies	1,050.00	250.00	250.00	10-110-00-1700-0600-202-3130-1
R - Secondary Supplies	1,575.00	500.00	500.00	10-310-00-1700-0600-202-3130-1
Rangely DestinImagin Supplies	1,000.00	1,000.00	1,000.00	10-600-0070-0600-1951-1
Supplies	0.00	1,500.00	1,500.00	10-600-1700-0600-3130-1
IDEA Supplies	4,500.00	5,000.00	5,000.00	10-600-1700-0600-4027-1
R-Nurse Supplies	0.00	0.00	1,500.00	10-600-2100-0600-233-1
O.T. Supplies	263.00	125.00	125.00	10-600-2190-0600-3130-1
Video Library - R	200.00	200.00	200.00	10-600-2222-0600-411-3130-1
Bus Office Supplies	2,000.00	2,000.00	2,000.00	10-600-2500-0600-509-3130-1
Speech Supplies	525.00	250.00	250.00	10-610-1771-0600-238-3130-1
Psychologist Supplies	1,500.00	250.00	250.00	10-610-2140-0600-236-3130-1
0600 Supplies	14,213.00	12,575.00	14,075.00	* Object of Expenditure

Other Supplies

Equipment Maintenance	1,800.00	3,000.00	3,000.00	10-600-2500-0690-120-3130-1
0690 Other Supplies	1,800.00	3,000.00	3,000.00	* Object of Expenditure

Equipment

IDEA Cap Outlay Instruct.	2,500.00	2,500.00	1,000.00	10-600-1700-0730-4027-1
R-Medicaid Equipment	0.00	0.00	2,000.00	10-600-2100-0730-9003-1
IDEA Cap Outlay Support	1,000.00	1,000.00	1,000.00	10-600-2500-0730-4027-1
0730 Equipment	3,500.00	3,500.00	4,000.00	* Object of Expenditure

Dues and Fees

Dues and Fees	1,500.00	2,000.00	2,000.00	10-600-2231-0810-120-3130-1
0810 Dues and Fees	1,500.00	2,000.00	2,000.00	* Object of Expenditure

Contingency

IDEA Contingency-R	4,833.50	32,285.00	13,885.00	10-600-1700-0840-4027-1
0840 Contingency	4,833.50	32,285.00	13,885.00	* Object of Expenditure
1 Rangely	1,123,060.94	1,014,065.50	1,082,567.00	Special Cost Center

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0100

Meeker 2				
Object of Expenditure	0100	Salaries		
Fund				
Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
Salaries				
MES Salaries	95,724.00	95,365.00	54,868.00	10-120-00-1700-0100-202-3130-2
MES Para Salaries	28,893.00	14,159.00	29,420.00	10-120-00-1700-0100-416-3130-2
IDEA MES Para	14,199.00	14,800.00	14,512.00	10-120-00-1700-0100-416-4027-2
MPS Salaries	65,458.00	83,608.00	84,915.00	10-120-00-1791-0100-202-3130-2
IDEA MPS Para Salaries	6,150.00	5,467.00	7,612.00	10-120-00-1791-0100-202-4173-2
MPS Para Salaries	33,194.00	20,408.00	22,748.00	10-120-00-1791-0100-416-3130-2
Barone Para	14,364.00	0.00	0.00	10-220-00-1700-0100-416-3130-2
IDEA Barone Para Salary	0.00	15,082.00	15,081.00	10-220-00-1700-0100-416-4027-2
Barone Salaries	54,330.00	54,868.00	48,336.00	10-220-1700-0100-202-3130-2
MHS Salaries	45,275.00	45,723.00	48,336.00	10-320-00-1700-0100-202-3130-2
MHS Para Salaries	28,164.00	563.00	0.00	10-320-00-1700-0100-416-3130-2
IDEA MHS Para Salaries	0.00	14,518.00	15,081.00	10-320-00-1700-0100-416-4027-2
SPED Designee Salaries	0.00	29,975.00	30,493.00	10-600-1700-0100-200-3130-2
ESY Teacher Salaries	0.00	2,700.00	2,700.00	10-600-1700-0100-202-3130-2
Meeker Para Extra Days	0.00	1,400.00	3,453.00	10-600-1700-0100-416-3130-2
ESY Para Salaries	0.00	810.00	810.00	10-600-1700-0100-416-3130-2
M-Nurse Salaries	0.00	0.00	4,360.00	10-600-2100-0100-233-2
M-Medicaid Nurse Salaries	0.00	0.00	13,000.00	10-600-2100-0100-233-9003-2
O.T. Salaries	25,048.11	29,100.00	27,434.00	10-600-2190-0100-234-3130-2
Exec Director Salaries	13,347.00	17,377.00	11,918.50	10-600-2320-0100-120-3130-2
IDEA Director Salary	29,153.00	22,939.00	35,709.50	10-600-2320-0100-120-4027-2
Bus Office Salaries-M	18,333.42	20,183.00	10,630.50	10-600-2500-0100-509-3130-2
Bus Office Sal Grant Writing M	1,267.00	1,267.00	1,316.00	10-600-2500-0100-509-3192-2
IDEA Bus. Salaries-M	16,371.00	21,150.00	21,884.50	10-600-2500-0100-509-4027-2
Speech Salaries	30,688.00	50,812.00	50,812.00	10-620-1771-0100-238-3130-2
Speech Para Salaries	14,082.00	15,650.00	0.00	10-620-1771-0100-413-3130-2
Psychologist Salaries	57,283.00	26,750.00	26,832.00	10-620-2140-0100-236-3130-2
0100 Salaries	591,323.53	604,674.00	582,262.00	* Object of Expenditure
Salaries of Temporary Employees				
MES Subs Salaries	3,120.00	2,000.00	2,000.00	10-120-00-1700-0120-204-3130-2
MPS Sub Salaries	1,920.00	2,000.00	2,000.00	10-120-00-1791-0120-204-3130-2
Barone Sub Salaries	1,200.00	1,000.00	1,000.00	10-220-00-1700-0120-204-3130-2
MHS Subs Salaries	720.00	1,000.00	1,000.00	10-320-00-1700-0120-204-3130-2
0120 Salaries of Temporary Employees	6,960.00	6,000.00	6,000.00	* Object of Expenditure
Additional/Extra Duty Pay/Stipend				

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0150

Meeker 2					
Object of Expenditure	0150	Additional/Extra Duty Pay/Stipend			
Fund					
Description		12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
		9,223.00	8,000.00	11,230.00	10-600-0070-0150-201-3150-2
0150	Additional/Extra Duty Pay/Stipend	9,223.00	8,000.00	11,230.00	* Object of Expenditure
Employee Benefits					
		0.00	0.00	3,493.00	10-600-2100-0200-233-2
0200	Employee Benefits	0.00	0.00	3,493.00	* Object of Expenditure
Life and Disability Insurance					
	MES Life	50.00	50.00	100.00	10-120-00-1700-0211-202-3130-2
	MPS Life	50.00	50.00	100.00	10-120-00-1791-0211-202-3130-2
	Barone Life	25.00	25.00	50.00	10-220-00-1700-0211-202-3130-2
	MHS Life	25.00	25.00	50.00	10-320-00-1700-0211-202-3130-2
	SPED Designee Life	0.00	90.00	92.00	10-600-1700-0211-200-3130-2
	SPED Designee Disability	0.00	96.00	98.00	10-600-1700-0213-200-3130-2
	O.T. Salaries (KCLE)	0.00	88.00	83.00	10-600-2190-0211-234-3130-2
	O.T. Salaries (KCLD)	0.00	93.00	88.00	10-600-2190-0213-234-3130-2
	Exec Director Life	128.00	138.00	143.00	10-600-2320-0211-120-3130-2
	Exec Director Fortis	136.00	147.00	152.00	10-600-2320-0213-120-3130-2
	Bus. Life-M	99.00	129.00	103.00	10-600-2500-0211-509-3130-2
	Bus. Fortis-M	105.00	136.00	108.00	10-600-2500-0213-509-3130-2
	Speech Life	25.00	168.00	153.00	10-620-1771-0211-238-3130-2
	Speech Fortis	0.00	180.00	163.00	10-620-1771-0213-238-3130-2
	Psychologist Life	25.00	154.00	167.00	10-620-2140-0211-236-3130-2
	Psychologist Salaries (KCLD)	0.00	0.00	0.00	10-620-2140-0213-236-3130-2
0210	Life and Disability Insurance	668.00	1,569.00	1,650.00	* Object of Expenditure
Federally Mandated Insurance					
	MES Medicare	1,391.00	1,329.00	797.00	10-120-00-1700-0221-202-3130-2
	MES Subs Medi	46.00	29.00	29.00	10-120-00-1700-0221-204-3130-2
	MES Para Medi	629.00	423.00	642.00	10-120-00-1700-0221-416-3130-2
	MPS Medicare	935.00	1,215.00	1,234.00	10-120-00-1791-0221-202-3130-2
	MPS Sub Medi	27.00	29.00	29.00	10-120-00-1791-0221-204-3130-2
	MPS Para Medi	574.00	378.00	443.00	10-120-00-1791-0221-416-3130-2
	Barone Medicare	789.00	797.00	702.00	10-220-00-1700-0221-202-3130-2
	Barone Sub Medi	28.00	15.00	15.00	10-220-00-1700-0221-204-3130-2
	Barone Para Medi	210.00	220.00	218.00	10-220-00-1700-0221-416-3130-2
	Barone Salaries (MRE)	0.00	0.00	0.00	10-220-1700-0221-202-3130-2
	MHS Medicare	658.00	665.00	702.00	10-320-00-1700-0221-202-3130-2
	MHS Subs Medi	11.00	15.00	15.00	10-320-00-1700-0221-204-3130-2

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0220

Meeker 2					
Object of Expenditure	0220	Federally Mandated Insurance			
Fund	Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
	MHS Para Medi	412.00	220.00	210.00	10-320-00-1700-0221-416-3130-2
	Meeker G/T Coordinator (MRE)	0.00	0.00	0.00	10-600-0070-0221-201-3150-2
	SPED Designee Medi	0.00	435.00	442.00	10-600-1700-0221-200-3130-2
	ESY Teacher Medi	0.00	40.00	40.00	10-600-1700-0221-202-3130-2
	ESY Para Medi	0.00	12.00	12.00	10-600-1700-0221-416-3130-2
	O.T. Medi	423.00	422.00	398.00	10-600-2190-0221-234-3130-2
	Exec Director Medi	616.00	665.00	691.00	10-600-2320-0221-120-3130-2
	Medi. Bus.-M	557.00	618.00	490.00	10-600-2500-0221-509-3130-2
	Speech Medicare	446.00	809.00	737.00	10-620-1771-0221-238-3130-2
	Speech Para Medi	206.00	228.00	0.00	10-620-1771-0221-413-3130-2
	Psychologist Medicare	832.00	360.00	389.00	10-620-2140-0221-236-3130-2
0220	Federally Mandated Insurance	8,790.00	8,924.00	8,235.00	* Object of Expenditure
PERA/Retirement Contributions. Employers share					
	MES PERA	15,589.00	15,719.00	9,923.00	10-120-00-1700-0230-202-3130-2
	MES Subs PERA	516.00	349.00	367.00	10-120-00-1700-0230-204-3130-2
	MES Para PERA	7,054.00	5,002.00	7,987.00	10-120-00-1700-0230-416-3130-2
	MPS PERA	10,476.00	14,375.00	15,365.00	10-120-00-1791-0230-202-3130-2
	MPS Sub PERA	318.00	349.00	367.00	10-120-00-1791-0230-204-3130-2
	MPS Para PERA	6,428.00	4,474.00	5,518.00	10-120-00-1791-0230-416-3130-2
	Barone PERA	8,846.00	9,428.00	8,744.00	10-220-00-1700-0230-202-3130-2
	Barone Sub PERA	199.00	175.00	175.00	10-220-00-1700-0230-204-3130-2
	Barone Para PERA	2,351.00	2,605.00	2,709.00	10-220-00-1700-0230-416-3130-2
	Barone Salaries (PPE)	0.00	0.00	0.00	10-220-1700-0230-202-3130-2
	MHS PERA	7,374.00	7,860.00	8,744.00	10-320-00-1700-0230-202-3130-2
	MHS Subs PERA	119.00	175.00	184.00	10-320-00-1700-0230-204-3130-2
	MHS Para PERA	4,610.00	2,604.00	2,614.00	10-320-00-1700-0230-416-3130-2
	Meeker G/T Coordinator (PPE)	0.00	1,372.00	0.00	10-600-0070-0230-201-3150-2
	SPED Designee PERA	0.00	5,141.00	5,504.00	10-600-1700-0230-200-3130-2
	ESY Teacher PERA	0.00	450.00	487.00	10-600-1700-0230-202-3130-2
	ESY Para PERA	0.00	135.00	146.00	10-600-1700-0230-416-3130-2
	O.T. PERA	4,737.00	4,991.00	4,952.00	10-600-2190-0230-234-3130-2
	Exec Director PERA	6,906.00	7,795.00	8,597.00	10-600-2320-0230-120-3130-2
	Bus. PERA-M	6,240.00	7,306.00	6,106.00	10-600-2500-0230-509-3130-2
	Speech PERA	4,995.00	9,572.00	9,171.00	10-620-1771-0230-238-3130-2
	Speech Para PERA	2,305.00	2,702.00	0.00	10-620-1771-0230-413-3130-2
	Psychologist PERA	9,326.00	4,257.00	4,843.00	10-620-2140-0230-236-3130-2

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0230

Meeker 2					
Object of Expenditure	0230	PERA/Retirement Contributions. Employers share			
Fund					
Description		12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
0230	PERA/Retirement Contributions. Employers share	98,389.00	106,836.00	102,503.00	* Object of Expenditure
Health Benefits					
	MES Health	15,765.00	16,238.00	30,648.00	10-120-00-1700-0251-202-3130-2
	MPS Health	22,986.00	32,026.00	31,337.00	10-120-00-1791-0251-202-3130-2
	Barone Health	7,439.00	15,324.00	15,324.00	10-220-00-1700-0251-202-3130-2
	Barone Salaries (MRE1)	0.00	0.00	0.00	10-220-1700-0251-202-3130-2
	MHS Health	7,439.00	15,324.00	15,324.00	10-320-00-1700-0251-202-3130-2
	SPEED Designee Health	0.00	6,155.00	8,876.00	10-600-1700-0251-200-3130-2
	ESY Teacher Salaries (MRE1)	0.00	0.00	0.00	10-600-1700-0251-202-3130-2
	O.T. Health	8,849.00	8,876.00	8,876.00	10-600-2190-0251-234-3130-2
	Exec Director Health	3,849.00	490.00	8,876.00	10-600-2320-0251-120-3130-2
	Bus. Health-M	18,627.00	17,752.00	13,314.00	10-600-2500-0251-509-3130-2
	Speech Health	8,849.00	22,693.00	11,884.00	10-620-1771-0251-238-3130-2
	Psychologist Health	7,439.00	6,155.00	6,155.00	10-620-2140-0251-236-3130-2
0250	Health Benefits	101,242.00	141,033.00	150,614.00	* Object of Expenditure
Purchased Professional and Technical Services					
	M-Nurse Purchased Services	0.00	0.00	1,000.00	10-600-2100-0300-233-2
0300	Purchased Professional and Technical Services	0.00	0.00	1,000.00	* Object of Expenditure
Professional-Educational Services					
	Meeker G/T 3150 Enrichment	1,937.50	1,116.00	2,552.00	10-600-0070-0320-3150-2
0320	Professional-Educational Services	1,937.50	1,116.00	2,552.00	* Object of Expenditure
Other Professional Services					
	Legal Services	3,000.00	2,000.00	2,000.00	10-600-2231-0331-120-3130-2
	Audit Services	3,000.00	3,000.00	3,000.00	10-600-2231-0332-120-3130-2
0330	Other Professional Services	6,000.00	5,000.00	5,000.00	* Object of Expenditure
Other Purchased Professional and Technical Service					
	Computer Support Tech	1,000.00	2,000.00	2,000.00	10-600-0030-0390-300-3130-2
	Contractual Services	563.00	4,000.00	4,000.00	10-600-2000-0390-300-3130-2
	Audiologist - Meeker	1,250.00	1,250.00	1,250.00	10-600-2150-0390-231-3130-2
0390	Other Purchased Professional and Technical Service	2,813.00	7,250.00	7,250.00	* Object of Expenditure
Insurance (Other Than Employee Benefits)					
	Unemployment Insurance	1,500.00	3,000.00	3,000.00	10-600-2850-0525-3130-2
	Workers Comp Insurance	7,000.00	10,000.00	9,256.00	10-600-2850-0526-3130-2

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0520

Meeker 2					
Object of Expenditure	0520	Insurance (Other Than Employee Benefits)			
Fund					
	Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
	Multiple Cov. Insurance	3,775.00	3,000.00	3,250.00	10-600-2850-0527-3130-2
0520	Insurance (Other Than Employee Benefits)	12,275.00	16,000.00	15,506.00	* Object of Expenditure
Communications					
	Bus. Office Telephone	2,120.00	2,200.00	2,200.00	10-600-2500-0531-509-3130-2
	Bus Office Postage	350.00	350.00	350.00	10-600-2500-0533-509-3130-2
0530	Communications	2,470.00	2,550.00	2,550.00	* Object of Expenditure
Advertising					
	Bus Office Advertising	2,000.00	2,000.00	2,000.00	10-600-2500-0540-509-3130-2
0540	Advertising	2,000.00	2,000.00	2,000.00	* Object of Expenditure
Tuition/Fees					
	IDEA Excess Cost	28,799.00	30,000.00	30,000.00	10-600-0090-0565-4027-2
0560	Tuition/Fees	28,799.00	30,000.00	30,000.00	* Object of Expenditure
Travel and Registration					
	Child Find Expense	1,339.00	1,275.50	1,706.00	10-110-1791-0580-202-3130-2
	MPS Travel	360.00	500.00	500.00	10-120-00-1791-0580-202-3130-2
	Meeker G/T Staff PD	3,809.00	3,080.00	2,500.00	10-600-0070-0580-3150-2
	SPED Designee Travel	0.00	2,250.00	2,250.00	10-600-1700-0580-200-3130-2
	Travel	0.00	1,500.00	1,500.00	10-600-1700-0580-3130-2
	IDEA Instructional Travel	5,500.00	5,000.00	5,000.00	10-600-1700-0580-4027-2
	M-Nurse Travel	0.00	0.00	4,220.00	10-600-2100-0580-233-2
	O.T. Travel	3,300.00	2,250.00	2,250.00	10-600-2190-0580-3130-2
	Board Travel	500.00	500.00	500.00	10-600-2311-0580-120-3130-2
	Business Office Travel	1,660.00	1,500.00	1,500.00	10-600-2320-0580-120-3130-2
	IDEA Bus. Office Travel	3,000.00	3,000.00	3,000.00	10-600-2320-0580-4027-2
	Recruitment	1,000.00	2,000.00	2,000.00	10-600-2320-0581-120-3130-2
	Speech Travel	700.00	2,250.00	4,500.00	10-620-1771-0580-238-3130-2
	Psychologist Travel	1,000.00	2,250.00	2,250.00	10-620-2140-0580-236-3130-2
0580	Travel and Registration	22,168.00	27,355.50	33,676.00	* Object of Expenditure
Supplies					
	MES Supplies	1,050.00	500.00	250.00	10-120-00-1700-0600-202-3130-2
	MPS Supplies	1,600.00	1,500.00	9,381.54	10-120-00-1791-0600-202-3130-2
	Barone Supplies	525.00	250.00	250.00	10-220-00-1700-0600-202-3130-2
	MHS Supplies	525.00	250.00	250.00	10-320-00-1700-0600-202-3130-2
	Supplies	0.00	1,500.00	1,500.00	10-600-1700-0600-3130-2
	IDEA Supplies	4,500.00	5,000.00	5,000.00	10-600-1700-0600-4027-2

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0600

Meeker 2						
Object of Expenditure	0600	Supplies				
Fund						
Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number		
	10.600.2100.0600.233.2	0.00	0.00	1,500.00	10-600-2100-0600-233-2	
	O.T. Supplies	263.00	125.00	125.00	10-600-2190-0600-3130-2	
	Video Library - M	200.00	200.00	200.00	10-600-2222-0600-411-3130-2	
	Bus Office Supplies	2,000.00	2,000.00	2,000.00	10-600-2500-0600-509-3130-2	
	Speech Supplies	525.00	250.00	250.00	10-620-1771-0600-238-3130-2	
	Psychologist Supplies	1,350.00	250.00	250.00	10-620-2140-0600-236-3130-2	
0600	Supplies	<u>12,538.00</u>	<u>11,825.00</u>	<u>20,956.54</u>	* Object of Expenditure	
Other Supplies						
	Equipment Maintenance	1,800.00	3,000.00	3,000.00	10-600-2500-0690-120-3130-2	
0690	Other Supplies	<u>1,800.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	* Object of Expenditure	
Equipment						
	IDEA Cap Outlay Instruct.	2,500.00	2,500.00	1,000.00	10-600-1700-0730-4027-2	
	M-Medicaid Equipment	0.00	0.00	2,000.00	10-600-2100-0730-9003-2	
	IDEA Cap Outlay Support	1,000.00	1,000.00	1,000.00	10-600-2500-0730-4027-2	
0730	Equipment	<u>3,500.00</u>	<u>3,500.00</u>	<u>4,000.00</u>	* Object of Expenditure	
Dues and Fees						
	Dues and Fees	1,500.00	2,000.00	2,000.00	10-600-2231-0810-120-3130-2	
0810	Dues and Fees	<u>1,500.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	* Object of Expenditure	
Contingency						
	IDEA Contingency-M	4,833.50	24,609.00	21,484.00	10-600-1700-0840-4027-2	
0840	Contingency	<u>4,833.50</u>	<u>24,609.00</u>	<u>21,484.00</u>	* Object of Expenditure	
2	Meeker	<u>919,229.53</u>	<u>1,013,241.50</u>	<u>1,016,961.54</u>	Special Cost Center	

Rio Blanco BOCES 2014-15 Budget

Printed: 8/28/2014 2:30 PM
Rio Blanco BOCES

0100

SWAP 4						
Object of Expenditure	0100	Salaries				
Fund						
Description		12-13 Budget	13-14 Budget	14-15 Budget	State Account Number	
Salaries						
		Admin Support SWAP	14,853.16	20,700.00	23,045.00	10-600-2232-0100-100-5126-4
		SWAP Support Services	8,103.78	9,600.00	9,600.00	10-600-2232-0100-200-5126-4
		SWAP Support SPED ED	19,024.59	12,000.00	12,000.00	10-600-2232-0100-202-5126-4
		SWAP Salaries	34,017.98	33,394.50	35,245.23	10-600-2232-0100-355-5126-4
0100	Salaries		<u>75,999.51</u>	<u>75,694.50</u>	<u>79,890.23</u>	* Object of Expenditure
Life and Disability Insurance						
		SWAP Life	108.86	100.50	106.50	10-600-2232-0211-355-5126-4
		SWAP Fortis	103.50	106.86	112.78	10-600-2232-0213-355-5126-4
0210	Life and Disability Insurance		<u>212.36</u>	<u>207.36</u>	<u>219.28</u>	* Object of Expenditure
Federally Mandated Insurance						
		SWAP Medicare	493.26	484.22	511.00	10-600-2232-0221-355-5126-4
0220	Federally Mandated Insurance		<u>493.26</u>	<u>484.22</u>	<u>511.00</u>	* Object of Expenditure
PERA/Retirement Contributions. Employers share						
		SWAP PERA	5,476.89	5,677.07	6,308.00	10-600-2232-0230-355-5126-4
0230	PERA/Retirement Contributions. Employers share		<u>5,476.89</u>	<u>5,677.07</u>	<u>6,308.00</u>	* Object of Expenditure
Health Benefits						
		SWAP Health	19,779.20	18,581.85	19,578.90	10-600-2232-0251-355-5126-4
0250	Health Benefits		<u>19,779.20</u>	<u>18,581.85</u>	<u>19,578.90</u>	* Object of Expenditure
Insurance (Other Than Employee Benefits)						
		SWAP Support Insurance	294.09	300.00	300.00	10-600-2232-0520-5126-4
0520	Insurance (Other Than Employee Benefits)		<u>294.09</u>	<u>300.00</u>	<u>300.00</u>	* Object of Expenditure
Communications						
		SWAP Support Communication	960.00	960.00	960.00	10-600-2232-0531-509-5126-4
0530	Communications		<u>960.00</u>	<u>960.00</u>	<u>960.00</u>	* Object of Expenditure
Travel and Registration						
		SWAP Support Training	2,400.00	565.83	566.00	10-600-2232-0580-120-5126-4
		SWAP Travel	5,623.75	5,623.75	5,623.75	10-600-2232-0580-5126-4
0580	Travel and Registration		<u>8,023.75</u>	<u>6,189.58</u>	<u>6,189.75</u>	* Object of Expenditure
Supplies						
		SWAP Supplies	2,850.00	2,220.00	2,220.00	10-600-2232-0600-5126-4
0600	Supplies		<u>2,850.00</u>	<u>2,220.00</u>	<u>2,220.00</u>	* Object of Expenditure

Rio Blanco BOCES 2014-15 Budget

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Rio Blanco BOCES

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SWAP 4					
Object of Expenditure	0600	Supplies			
Fund					
Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number	
4 SWAP	<u>114,089.06</u>	<u>110,314.58</u>	<u>116,177.16</u>	Special Cost Center	

Rio Blanco BOCES 2014-15 Budget

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Rio Blanco BOCES

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Rio Blanco BOCES 6

Object of Expenditure 0390 Other Purchased Professional and Technical Service
Fund

Description	12-13 Budget	13-14 Budget	14-15 Budget	State Account Number
Other Purchased Professional and Technical Service				
State ED Priorities	0.00	34,567.09	95,954.54	10-600-0090-0390-3204-6
0390 Other Purchased Professional and Technical Service	<u>0.00</u>	<u>34,567.09</u>	<u>95,954.54</u>	* Object of Expenditure
Supplies				
GT Supplies	0.00	1,500.00	3,000.00	10-600-0070-0600-201-3150-6
0600 Supplies	<u>0.00</u>	<u>1,500.00</u>	<u>3,000.00</u>	* Object of Expenditure
Other Supplies				
Backpack Program Expense	0.00	0.00	3,206.23	10-600-2000-0690-6
0690 Other Supplies	<u>0.00</u>	<u>0.00</u>	<u>3,206.23</u>	* Object of Expenditure
6 Rio Blanco BOCES	<u>0.00</u>	<u>36,067.09</u>	<u>102,160.77</u>	Special Cost Center
Report Total:	<u>2,156,379.53</u>	<u>2,173,688.67</u>	<u>2,317,866.47</u>	