

Rio Blanco BOCES 2016-17 Budget

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Rio Blanco BOCES

Rangely 1				
Object of Expenditure	0100	Salaries		
Fund				
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
Salaries				
Kinder Salaries	0.00	0.00	0.00	10-100-00-1700-0100-202-3130-1
PPS Salaries	80,549.00	81,754.00	88,658.00	10-100-00-1791-0100-202-3130-1
PPS Para Salaries	30,603.00	15,107.00	39,451.00	10-100-00-1791-0100-416-3130-1
IDEA PPS Para Salaries	5,981.00	4,894.00	5,709.00	10-100-00-1791-0100-416-4173-1
Non-SPED PPS Salaries	0.00	0.00	0.00	10-100-1791-0100-200-0000-1
Parkview Salaries	40,431.00	41,857.00	38,314.00	10-110-00-1700-0100-202-3130-1
Parkview Para Salaries	2,085.00	0.00	0.00	10-110-00-1700-0100-416-3130-1
Parkview IDEA Para Salaries	20,376.00	43,402.00	27,503.00	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	80,935.00	83,717.00	94,297.00	10-310-00-1700-0100-202-3130-1
R - Secondary Para Salaries	35,595.00	36,471.00	22,244.00	10-310-00-1700-0100-416-3130-1
IDEA RHS Para Salary	13,614.00	0.00	0.00	10-310-00-1700-0100-416-4027-1
RHS Salaries ECEA	0.00	0.00	0.00	10-310-1700-0100-202-3130-1
G/T Salary Local Rangely	750.00	750.00	750.00	10-600-0070-0100-201-1951-1
Rangely G&T Salaries	12,000.00	12,000.00	11,091.00	10-600-0070-0100-201-3150-1
SPED Designee Salaries	30,493.00	31,522.00	33,761.00	10-600-1700-0100-200-3130-1
ESY Teacher Salaries	2,700.00	2,700.00	2,700.00	10-600-1700-0100-202-3130-1
ESY Para Salaries	810.00	810.00	810.00	10-600-1700-0100-416-3130-1
R-Nurse Salaries	16,430.00	26,320.00	34,344.00	10-600-2100-0100-233-1
R-Medicaid Nurse Salaries	13,000.00	14,000.00	13,000.00	10-600-2100-0100-233-9003-1
O.T. Salaries	27,434.00	29,572.00	31,113.00	10-600-2190-0100-234-3130-1
Exec Director Salaries	11,918.50	24,463.00	25,548.00	10-600-2320-0100-120-3130-1
IDEA Director Salary	35,709.50	24,463.00	26,250.00	10-600-2320-0100-120-4027-1
Non-SPED B.O. Salaries	0.00	0.00	0.00	10-600-2500-0100-500-0000-1
Non-SPED B.O. Benefits - R	0.00	0.00	0.00	10-600-2500-0100-500-0000-1
Bus. Office Salaries-R	29,786.50	30,733.00	24,612.00	10-600-2500-0100-509-3130-1
Grant Writing R	1,316.00	1,486.00	2,811.00	10-600-2500-0100-509-3192-1
IDEA Bus. Salaries-R	21,884.50	22,137.00	26,017.00	10-600-2500-0100-509-4027-1
Speech Salaries	50,812.00	56,863.00	56,179.00	10-610-1771-0100-238-3130-1
Speech Para Salaries	14,448.00	14,835.00	18,008.00	10-610-1771-0100-413-3130-1
Non-SPED Psych Salaries	0.00	0.00	0.00	10-610-2140-0100-236-0000-1
Non-SPED Psych Benefits - R	0.00	0.00	0.00	10-610-2140-0100-236-0000-1
Psychologist Salaries	26,832.00	55,854.00	53,941.00	10-610-2140-0100-236-3130-1
0100 Salaries	606,493.00	655,710.00	677,111.00	* Object of Expenditure
Salaries of Regular Employees				
Title I Salaries - Local	0.00	0.00	0.00	10-110-0010-0110-206-0000-1

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Rangely 1				
Object of Expenditure	0110	Salaries of Regular Employees		
Fund				
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
0110 Salaries of Regular Employees	0.00	0.00	0.00	* Object of Expenditure
Salaries of Temporary Employees				
PPS Subs Salaries	2,000.00	2,800.00	2,810.00	10-100-00-1791-0120-204-3130-1
Parkview Subs Salaries	1,000.00	1,000.00	1,000.00	10-110-00-1700-0120-204-3130-1
R - Secondary Sub Salaries	3,000.00	2,000.00	2,000.00	10-310-00-1700-0120-204-3130-1
Rangely G/T Subs	0.00	0.00	0.00	10-600-0070-0120-204-3150-1
0120 Salaries of Temporary Employees	6,000.00	5,800.00	5,810.00	* Object of Expenditure
Employee Benefits				
R-Nurse Benefits	17,462.00	26,560.00	19,737.00	10-600-00-2100-0200-233-1
0200 Employee Benefits	17,462.00	26,560.00	19,737.00	* Object of Expenditure
Life and Disability Insurance				
Kinder Life	0.00	0.00	0.00	10-100-00-1700-0211-202-3130-1
Kinder Fortis	0.00	0.00	0.00	10-100-00-1700-0213-202-3130-1
PPS Life	245.00	248.00	544.00	10-100-00-1791-0211-202-3130-1
PPS Subs Salaries (KCLE)	0.00	0.00	0.00	10-100-00-1791-0211-204-3130-1
PPS Para Life	111.00	114.00	257.00	10-100-00-1791-0211-416-3130-1
PPS Fortis	260.00	263.00	0.00	10-100-00-1791-0213-202-3130-1
PPS Subs Salaries (KCLD)	0.00	0.00	0.00	10-100-00-1791-0213-204-3130-1
PPS Para Fortis	117.00	119.00	0.00	10-100-00-1791-0213-416-3130-1
Parkview Life	122.00	125.00	238.00	10-110-00-1700-0211-202-3130-1
Parkview Subs Salaries (KCLE)	0.00	0.00	0.00	10-110-00-1700-0211-204-3130-1
Parkview Para Life	6,268.00	69.00	130.00	10-110-00-1700-0211-416-3130-1
Parkview Fortis	130.00	132.00	0.00	10-110-00-1700-0213-202-3130-1
Parkview Subs Salaries (KCLD)	0.00	0.00	0.00	10-110-00-1700-0213-204-3130-1
Parkview Para Fortis	72.00	73.00	0.00	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	233.00	249.00	582.00	10-310-00-1700-0211-202-3130-1
R - Secondary Sub Salarie (KCL	0.00	0.00	0.00	10-310-00-1700-0211-204-3130-1
R - Secondary Para Life	150.00	110.00	244.00	10-310-00-1700-0211-416-3130-1
R - Secondary Fortis	247.00	264.00	0.00	10-310-00-1700-0213-202-3130-1
R - Secondary Sub Salarie (KCL	0.00	0.00	0.00	10-310-00-1700-0213-204-3130-1
R - Secondary Para Fortis	157.00	116.00	0.00	10-310-00-1700-0213-416-3130-1
RHS Salaries ECEA (KCLE)	0.00	0.00	0.00	10-310-1700-0211-202-3130-1
RHS Salaries ECEA (KCLD)	0.00	0.00	0.00	10-310-1700-0213-202-3130-1

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Rangely 1				
Object of Expenditure	0210	Life and Disability Insurance		
Fund				
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
SPED Designee Life	92.00	95.00	105.00	10-600-1700-0211-200-3130-1
ESY Teacher Salaries (KCLE)	0.00	0.00	0.00	10-600-1700-0211-202-3130-1
ESY Para Salaries (KCLE)	0.00	0.00	0.00	10-600-1700-0211-416-3130-1
SPED Designee Disability	98.00	101.00	0.00	10-600-1700-0213-200-3130-1
ESY Teacher Salaries (KCLD)	0.00	0.00	0.00	10-600-1700-0213-202-3130-1
ESY Para Salaries (KCLD)	0.00	0.00	0.00	10-600-1700-0213-416-3130-1
R-Nurse Salaries (KCLE)	0.00	0.00	296.00	10-600-2100-0211-233-1
R-Medicaid Nurse Salaries (KCL	0.00	0.00	0.00	10-600-2100-0211-233-9003-1
O.T. Salaries (KCLE)	83.00	88.00	96.00	10-600-2190-0211-234-3130-1
O.T. Salaries (KCLD)	88.00	93.00	0.00	10-600-2190-0213-234-3130-1
Exec Director Life	143.00	147.00	318.00	10-600-2320-0211-120-3130-1
Exec Director Fortis	152.00	157.00	0.00	10-600-2320-0213-120-3130-1
Bus. Life-R	160.00	163.00	324.00	10-600-2500-0211-509-3130-1
Bus. Fortis-R	170.00	173.00	0.00	10-600-2500-0213-509-3130-1
Speech Life	153.00	173.00	350.00	10-610-1771-0211-238-3130-1
Speech Para Life	44.00	45.00	111.00	10-610-1771-0211-413-3130-1
Speech Fortis	163.00	182.00	0.00	10-610-1771-0213-238-3130-1
Speech Para Fortis	46.00	47.00	0.00	10-610-1771-0213-413-3130-1
Psychologist Life	81.00	165.00	335.00	10-610-2140-0211-236-3130-1
Psychologist Fortis	86.00	176.00	0.00	10-610-2140-0213-236-3130-1
0210 Life and Disability Insurance	9,671.00	3,687.00	3,930.00	* Object of Expenditure
Federally Mandated Insurance				
Kinder Medi	0.00	0.00	0.00	10-100-00-1700-0221-202-3130-1
PPS Medicare	1,168.00	1,209.00	1,286.00	10-100-00-1791-0221-202-3130-1
PPS Subs Medi	29.00	41.00	41.00	10-100-00-1791-0221-204-3130-1
PPS Para Medi	530.00	588.00	643.00	10-100-00-1791-0221-416-3130-1
Parkview Medi	586.00	607.00	556.00	10-110-00-1700-0221-202-3130-1
Parkview Subs Medi	15.00	15.00	15.00	10-110-00-1700-0221-204-3130-1
Parkview Para Medi	326.00	385.00	304.00	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	1,122.00	1,265.00	1,367.00	10-310-00-1700-0221-202-3130-1
R - Secondary Sub Medi	44.00	29.00	29.00	10-310-00-1700-0221-204-3130-1
R - Secondary Para Medi	714.00	534.00	573.00	10-310-00-1700-0221-416-3130-1
RHS Salaries ECEA (MRE)	0.00	0.00	0.00	10-310-1700-0221-202-3130-1
G/T Salary Local Rangely (MRE)	0.00	0.00	0.00	10-600-0070-0221-201-1951-1
Rangely G&T Medi	174.00	174.00	181.00	10-600-0070-0221-201-3150-1
Rangely G/T Sub Medi	0.00	0.00	0.00	10-600-0070-0221-204-3150-1

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Rangely 1					
Object of Expenditure	0220	Federally Mandated Insurance			
Fund	Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
	SPED Designee Medi	442.00	457.00	490.00	10-600-1700-0221-200-3130-1
	ESY Teacher Medi	40.00	40.00	40.00	10-600-1700-0221-202-3130-1
	ESY Para Salaries (MRE)	0.00	0.00	0.00	10-600-1700-0221-416-3130-1
	ESY Para Medi	12.00	12.00	12.00	10-600-1700-0221-416-3130-1
	R-Nurse Salaries (MRE)	0.00	0.00	691.00	10-600-2100-0221-233-1
	R-Medicaid Nurse Salaries (MRE)	0.00	0.00	0.00	10-600-2100-0221-233-9003-1
	O.T. Medi	398.00	429.00	451.00	10-600-2190-0221-234-3130-1
	Exec Director Medi	691.00	709.00	741.00	10-600-2320-0221-120-3130-1
	Medi. Bus.-R	769.00	788.00	754.00	10-600-2500-0221-509-3130-1
	Speech Medicare	737.00	825.00	815.00	10-610-1771-0221-238-3130-1
	Speech Para Medi	208.00	215.00	261.00	10-610-1771-0221-413-3130-1
	Psychologist Medicare	389.00	810.00	782.00	10-610-2140-0221-236-3130-1
0220	Federally Mandated Insurance	8,394.00	9,132.00	10,032.00	* Object of Expenditure
PERA/Retirement Contributions. Employers share					
	ESY Teacher PERA	487.00	510.00	526.00	10-0-1700-0230-202-3130-1
	Kinder PERA	0.00	0.00	0.00	10-100-00-1700-0230-202-3130-1
	PPS PERA	14,539.00	15,747.00	17,273.00	10-100-00-1791-0230-202-3130-1
	PPS Subs PERA	367.00	545.00	547.00	10-100-00-1791-0230-204-3130-1
	PPS Para PERA	6,603.00	7,660.00	8,622.00	10-100-00-1791-0230-416-3130-1
	Parkview PERA	7,298.00	7,904.00	7,465.00	10-110-00-1700-0230-202-3130-1
		184.00	192.00	195.00	10-110-00-1700-0230-204-3130-1
	Parkview Para PERA	4,054.00	5,012.00	4,079.00	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	13,968.00	16,479.00	18,372.00	10-310-00-1700-0230-202-3130-1
	R - Secondary Sub PERA	551.00	378.00	390.00	10-310-00-1700-0230-204-3130-1
	R - Secondary Para PERA	8,882.00	6,952.00	7,698.00	10-310-00-1700-0230-416-3130-1
	RHS Salaries ECEA (PPE)	0.00	0.00	0.00	10-310-1700-0230-202-3130-1
	G/T Salary Local Rangely (PPE)	0.00	0.00	0.00	10-600-0070-0230-201-1951-1
	Rangely G&T PERA	2,202.00	2,266.00	2,435.00	10-600-0070-0230-201-3150-1
	Rangely G/T Sub PERA	0.00	0.00	0.00	10-600-0070-0230-204-3150-1
	SPED Designee PERA	5,504.00	5,952.00	6,578.00	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 Salaries (PPE)	0.00	0.00	0.00	10-600-1700-0230-416-3130-1
	ESY Para PERA	146.00	153.00	158.00	10-600-1700-0230-416-3130-1
	R-Nurse Salaries (PPE)	0.00	0.00	9,279.00	10-600-2100-0230-233-1
	R-Medicaid Nurse Salaries (PPE)	0.00	0.00	0.00	10-600-2100-0230-233-9003-1
	O.T. PERA	4,952.00	5,584.00	6,062.00	10-600-2190-0230-234-3130-1

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Rangely 1					
Object of Expenditure	0230	PERA/Retirement Contributions. Employers share			
Fund					
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number	
	Exec Director PERA	8,597.00	9,239.00	9,955.00	10-600-2320-0230-120-3130-1
	Bus. PERA-R	9,565.00	10,264.00	10,138.00	10-600-2500-0230-509-3130-1
	Speech PERA	9,171.00	10,738.00	10,946.00	10-610-1771-0230-238-3130-1
	Speech Para PERA	2,608.00	2,801.00	3,509.00	10-610-1771-0230-413-3130-1
	Psychologist PERA	4,843.00	10,547.00	10,510.00	10-610-2140-0230-236-3130-1
0230	PERA/Retirement Contributions. Employers share	104,521.00	118,923.00	134,737.00	* Object of Expenditure
Health Benefits					
	Kinder Health	0.00	0.00	0.00	10-100-00-1700-0251-202-3130-1
	PPS Health	23,768.00	17,680.00	19,280.00	10-100-00-1791-0251-202-3130-1
	PPS Subs Salaries (DD)	0.00	0.00	0.00	10-100-00-1791-0251-204-3130-1
	PPS Para Health	14,040.00	15,215.00	16,584.00	10-100-00-1791-0251-416-3130-1
	NON-SPED Preschool Benefits	0.00	0.00	0.00	10-100-1791-0251-200-0000-1
	Parkview Health	17,752.00	17,681.00	19,737.00	10-110-00-1700-0251-202-3130-1
	Parkview Subs Salaries (DD)	0.00	0.00	0.00	10-110-00-1700-0251-204-3130-1
	Parkview Para Health	0.00	0.00	19,737.00	10-110-00-1700-0251-416-3130-1
	Parkview Salaries (DD)	0.00	0.00	0.00	10-110-1700-0251-202-3130-1
	R - Secondary Health	17,752.00	18,111.00	39,474.00	10-310-00-1700-0251-202-3130-1
	R - Secondary Sub Salarie (DD)	0.00	0.00	0.00	10-310-00-1700-0251-204-3130-1
	R - Secondary Para Health	36,077.00	18,695.00	20,373.00	10-310-00-1700-0251-416-3130-1
	RHS Salaries ECEA (DD)	0.00	0.00	0.00	10-310-1700-0251-202-3130-1
	SPED Designee Health	8,876.00	9,055.00	9,869.00	10-600-1700-0251-200-3130-1
	ESY Teacher Salaries (DD)	0.00	0.00	0.00	10-600-1700-0251-202-3130-1
	R-Nurse Salaries (DD)	0.00	0.00	0.00	10-600-2100-0251-233-1
	R-Medicaid Nurse Salaries (DD)	0.00	0.00	0.00	10-600-2100-0251-233-9003-1
	O.T. Health	8,876.00	9,055.00	6,292.00	10-600-2190-0251-234-3130-1
	Exec Director Health	8,876.00	9,055.00	9,869.00	10-600-2320-0251-120-3130-1
	Bus. Health-R	22,190.00	22,638.00	19,737.00	10-600-2500-0251-509-3130-1
	Speech Health	11,884.00	12,124.00	13,217.00	10-610-1771-0251-238-3130-1
	Speech Para Health	17,752.00	18,111.00	19,737.00	10-610-1771-0251-413-3130-1
	Psychologist Health	6,155.00	15,335.00	13,677.00	10-610-2140-0251-236-3130-1
0250	Health Benefits	193,998.00	182,755.00	227,583.00	* Object of Expenditure
Other Employee Benefits					
	ParkviewPara Bonus/Pers	0.00	0.00	0.00	10-110-00-1700-0290-416-3130-1
	RHS Bonus/Pers	0.00	0.00	0.00	10-310-00-1700-0290-202-3130-1
	RHS Para Bonus/Pers	0.00	0.00	0.00	10-310-00-1700-0290-416-3130-1
	Exec Director Bonus/Pers	0.00	0.00	0.00	10-600-2320-0290-120-3130-1

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Object of Expenditure Fund	0290	Other Employee Benefits			
Description		14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
	Bonus/Pers Bus-R	0.00	0.00	0.00	10-600-2500-0290-509-3130-1
	Speech Bonus/Pers	0.00	0.00	0.00	10-610-1771-0290-238-3130-1
0290	Other Employee Benefits	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
Purchased Professional and Technical Services					
	R-Nurse Purchased Services	1,000.00	1,000.00	1,000.00	10-600-2100-0300-233-1
0300	Purchased Professional and Technical Services	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	* Object of Expenditure
Professional-Educational Services					
	G/T Enrichment	1,000.00	1,000.00	1,000.00	10-600-0070-0320-1951-1
	Rangely G/T 3150 Enrichment	906.00	1,844.00	2,000.00	10-600-0070-0320-3150-1
0320	Professional-Educational Services	<u>1,906.00</u>	<u>2,844.00</u>	<u>3,000.00</u>	* Object of Expenditure
Other Professional Services					
	Legal Services	2,000.00	2,000.00	2,000.00	10-600-2231-0331-120-3130-1
	Audit Services	3,000.00	3,500.00	4,000.00	10-600-2231-0332-120-3130-1
0330	Other Professional Services	<u>5,000.00</u>	<u>5,500.00</u>	<u>6,000.00</u>	* Object of Expenditure
Other Purchased Professional and Technical Service					
	Computer Support Tech	2,000.00	2,000.00	2,000.00	10-600-0030-0390-300-3130-1
	Contractual Services	4,000.00	4,000.00	4,000.00	10-600-2000-0390-300-3130-1
	IDEA Contractual Services	0.00	0.00	0.00	10-600-2000-0390-4027-1
	Audiologist - Rangely	1,250.00	1,250.00	1,250.00	10-600-2150-0390-231-3130-1
0390	Other Purchased Professional and Technical Service	<u>7,250.00</u>	<u>7,250.00</u>	<u>7,250.00</u>	* Object of Expenditure
Insurance (Other Than Employee Benefits)					
	Unemployment Insurance	3,000.00	3,000.00	3,000.00	10-600-2850-0525-3130-1
	Workers Comp Insurance	9,256.00	9,256.00	9,256.00	10-600-2850-0526-3130-1
	Multiple Cov. Insurance	3,250.00	3,250.00	3,250.00	10-600-2850-0527-3130-1
0520	Insurance (Other Than Employee Benefits)	<u>15,506.00</u>	<u>15,506.00</u>	<u>15,506.00</u>	* Object of Expenditure
Communications					
	Bus Office Telephone	2,200.00	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>2,550.00</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

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Rangely 1				
Object of Expenditure	0540	Advertising		
Fund				
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
0540 Advertising	2,000.00	2,000.00	2,000.00	* Object of Expenditure
Tuition/Fees				
IDEA Excess Cost	30,000.00	0.00	30,000.00	10-600-0090-0565-4027-1
0560 Tuition/Fees	30,000.00	0.00	30,000.00	* Object of Expenditure
Travel and Registration				
PPS Travel	500.00	500.00	500.00	10-100-00-1791-0580-202-3130-1
Child Find Expense	1,706.00	1,706.00	1,706.00	10-110-1791-0580-202-3130-1
R - Secondary Travel	0.00	0.00	0.00	10-310-00-1700-0580-202-3130-1
Rangely G/T Coord. Travel	900.00	900.00	900.00	10-600-0070-0580-107-1951-1
Rangely G/T Enrich Programs	4,500.00	4,500.00	4,500.00	10-600-0070-0580-1951-1
Rangely G/T Staff PD	1,000.00	1,000.00	1,000.00	10-600-0070-0580-3150-1
SPED Designee Travel	2,250.00	2,250.00	2,250.00	10-600-1700-0580-200-3130-1
Travel	1,500.00	1,500.00	1,500.00	10-600-1700-0580-3130-1
IDEA Instructional Travel	5,000.00	5,000.00	5,000.00	10-600-1700-0580-4027-1
R-Nurse Travel	500.00	500.00	500.00	10-600-2100-0580-233-1
O.T. Travel	2,250.00	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	1,500.00	1,500.00	1,500.00	10-600-2320-0580-120-3130-1
IDEA Bus. Office Travel	3,000.00	4,000.00	4,000.00	10-600-2320-0580-4027-1
Recruitment	2,000.00	2,000.00	2,000.00	10-600-2320-0581-120-3130-1
IDEA Recruitment	0.00	0.00	0.00	10-600-2320-0581-120-4027-1
Speech Travel	4,500.00	4,500.00	4,500.00	10-610-1771-0580-238-3130-1
Psychologist Travel	2,250.00	2,250.00	500.00	10-610-2140-0580-236-3130-1
0580 Travel and Registration	33,856.00	34,856.00	33,106.00	* Object of Expenditure
Supplies				
PPS Supplies	1,500.00	1,500.00	1,500.00	10-100-00-1791-0600-202-3130-1
Parkview Supplies	250.00	250.00	250.00	10-110-00-1700-0600-202-3130-1
R - Secondary Supplies	500.00	500.00	500.00	10-310-00-1700-0600-202-3130-1
Rangely GT Supplies	1,000.00	1,000.00	1,000.00	10-600-0070-0600-1951-1
Supplies	1,500.00	1,500.00	1,500.00	10-600-1700-0600-3130-1
IDEA Supplies	5,000.00	5,000.00	5,000.00	10-600-1700-0600-4027-1
Hearing Supplies	0.00	0.00	0.00	10-600-1730-0600-202-3130-1
R-Nurse Supplies	1,500.00	1,500.00	2,500.00	10-600-2100-0600-233-1
O.T. Supplies	125.00	125.00	125.00	10-600-2190-0600-3130-1
Video Library - R	200.00	200.00	0.00	10-600-2222-0600-411-3130-1

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Rangely 1						
Object of Expenditure	0600	Supplies				
Fund						
Description			14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
		IDEA Supplies Support	1,000.00	500.00	500.00	10-600-2500-0600-4027-1
		Bus Office Supplies	2,000.00	2,500.00	3,500.00	10-600-2500-0600-509-3130-1
		Speech Supplies	250.00	250.00	250.00	10-610-1771-0600-238-3130-1
		Psychologist Supplies	250.00	250.00	250.00	10-610-2140-0600-236-3130-1
	0600	Supplies	<u>15,075.00</u>	<u>15,075.00</u>	<u>16,875.00</u>	* Object of Expenditure
Other Supplies						
		Equipment Maintenance	3,000.00	2,500.00	2,500.00	10-600-2500-0690-120-3130-1
	0690	Other Supplies	<u>3,000.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	* Object of Expenditure
Equipment						
		IDEA Cap Outlay Instruct.	1,000.00	0.00	0.00	10-600-1700-0730-4027-1
		R-Medicaid Equipment	2,000.00	2,000.00	2,000.00	10-600-2100-0730-9003-1
	0730	Equipment	<u>3,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	* Object of Expenditure
Dues and Fees						
		Dues and Fees	2,000.00	2,000.00	2,500.00	10-600-2231-0810-120-3130-1
	0810	Dues and Fees	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,500.00</u>	* Object of Expenditure
Contingency						
		IDEA Contingency-R	13,885.00	28,166.00	10,782.00	10-600-1700-0840-4027-1
	0840	Contingency	<u>13,885.00</u>	<u>28,166.00</u>	<u>10,782.00</u>	* Object of Expenditure
Miscellaneous						
		Member Assessment Refund	0.00	0.00	0.00	10-600-9200-0890-000-0000-1
	0890	Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
	1	Rangely	<u><u>1,082,567.00</u></u>	<u><u>1,123,814.00</u></u>	<u><u>1,214,009.00</u></u>	Special Cost Center

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Meeker 2					
Object of Expenditure	0100	Salaries			
Fund					
Description		14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
Salaries					
MES Salaries		54,868.00	57,195.00	78,988.00	10-120-00-1700-0100-202-3130-2
MES Para Salaries		29,420.00	15,442.00	15,106.00	10-120-00-1700-0100-416-3130-2
IDEA MES Para		14,512.00	15,444.00	50,029.00	10-120-00-1700-0100-416-4027-2
MPS Salaries		84,915.00	87,527.00	100,500.00	10-120-00-1791-0100-202-3130-2
IDEA MPS Para Salaries		7,612.00	8,699.00	7,884.00	10-120-00-1791-0100-202-4173-2
MPS Para Salaries		22,748.00	39,391.00	23,586.00	10-120-00-1791-0100-416-3130-2
MES Salaries ECEA		0.00	0.00	0.00	10-120-1700-0100-202-3130-2
Non-SPED Preschool Salaries		0.00	0.00	0.00	10-120-1791-0100-200-0000-2
Barone Salaries		0.00	0.00	0.00	10-220-00-1700-0100-202-3130-2
Barone Para		0.00	15,164.00	15,708.00	10-220-00-1700-0100-416-3130-2
IDEA Barone Para Salary		15,081.00	15,180.00	0.00	10-220-00-1700-0100-416-4027-2
Barone Salaries		48,336.00	50,394.00	51,258.00	10-220-1700-0100-202-3130-2
MHS Salaries		48,336.00	50,394.00	51,258.00	10-320-00-1700-0100-202-3130-2
MHS Para Salaries		0.00	390.00	0.00	10-320-00-1700-0100-416-3130-2
IDEA MHS Para Salaries		15,081.00	14,640.00	13,387.00	10-320-00-1700-0100-416-4027-2
SPED Designee Salaries		30,493.00	31,522.00	33,761.00	10-600-1700-0100-200-3130-2
ESY Teacher Salaries		2,700.00	2,700.00	2,700.00	10-600-1700-0100-202-3130-2
ESY Para Salaries		810.00	810.00	810.00	10-600-1700-0100-416-3130-2
M-Nurse Salaries		4,360.00	26,320.00	27,320.00	10-600-2100-0100-233-2
M-Medicaid Nurse Salaries		13,000.00	14,000.00	13,000.00	10-600-2100-0100-233-9003-2
O.T. Salaries		27,434.00	29,572.00	31,113.00	10-600-2190-0100-234-3130-2
Exec Director Salaries		11,918.50	24,463.00	25,548.00	10-600-2320-0100-120-3130-2
IDEA Director Salary		35,709.50	24,463.00	26,250.00	10-600-2320-0100-120-4027-2
Non-SPED B.O. Benefits - M		0.00	0.00	0.00	10-600-2500-0100-500-0000-2
Non-SPED B.O. Benefits - M		0.00	0.00	0.00	10-600-2500-0100-500-0000-2
Bus Office Salaries-M		10,630.50	30,733.00	24,612.00	10-600-2500-0100-509-3130-2
Grant Writing M		1,316.00	1,486.00	2,811.00	10-600-2500-0100-509-3192-2
IDEA Bus. Salaries-M		21,884.50	22,137.00	26,017.00	10-600-2500-0100-509-4027-2
Speech Salaries		50,812.00	56,863.00	56,179.00	10-620-1771-0100-238-3130-2
Speech Para Salaries		0.00	0.00	0.00	10-620-1771-0100-413-3130-2
Non-SPED Psych Salaries		0.00	0.00	0.00	10-620-2140-0100-236-0000-2
Non-SPED Psych Benefits		0.00	0.00	0.00	10-620-2140-0100-236-0000-2
Psychologist Salaries		26,832.00	55,854.00	58,922.00	10-620-2140-0100-236-3130-2
0100 Salaries		578,809.00	690,783.00	736,747.00	* Object of Expenditure
Salaries of Temporary Employees					
MES Subs Salaries		2,000.00	1,500.00	2,000.00	10-120-00-1700-0120-204-3130-2

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Meeker 2					
Object of Expenditure	0120	Salaries of Temporary Employees			
Fund					
	Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
	MPS Sub Salaries	2,000.00	3,300.00	3,620.00	10-120-00-1791-0120-204-3130-2
	Barone Sub Salaries	1,000.00	1,500.00	1,500.00	10-220-00-1700-0120-204-3130-2
	MHS Subs Salaries	1,000.00	1,000.00	1,000.00	10-320-00-1700-0120-204-3130-2
	Meeker G/T Subs	0.00	0.00	0.00	10-600-0070-0120-204-3150-2
0120	Salaries of Temporary Employees	<u>6,000.00</u>	<u>7,300.00</u>	<u>8,120.00</u>	* Object of Expenditure
Additional/Extra Duty Pay/Stipend					
	Meeker G/T Coordinator	11,230.00	12,000.00	11,091.00	10-600-0070-0150-201-3150-2
0150	Additional/Extra Duty Pay/Stipend	<u>11,230.00</u>	<u>12,000.00</u>	<u>11,091.00</u>	* Object of Expenditure
Employee Benefits					
	M-Nurse Benefits	3,493.00	18,383.00	7,662.00	10-600-2100-0200-233-2
0200	Employee Benefits	<u>3,493.00</u>	<u>18,383.00</u>	<u>7,662.00</u>	* Object of Expenditure
Life and Disability Insurance					
	MHS Para Salaries (KCLE)	0.00	0.00	0.00	10-320-00-1700-0211-416-3130-2
	MHS Para Salaries (KCLD)	0.00	0.00	0.00	10-320-00-1700-0213-416-3130-2
	SPED Designee Life	92.00	95.00	105.00	10-600-1700-0211-200-3130-2
	ESY Teacher Salaries (KCLE)	0.00	0.00	0.00	10-600-1700-0211-202-3130-2
	SPED Designee Disability	98.00	101.00	0.00	10-600-1700-0213-200-3130-2
	O.T. Salaries (KCLE)	83.00	88.00	96.00	10-600-2190-0211-234-3130-2
	O.T. Salaries (KCLD)	88.00	93.00	0.00	10-600-2190-0213-234-3130-2
	Exec Director Life	143.00	147.00	318.00	10-600-2320-0211-120-3130-2
	Exec Director Fortis	152.00	157.00	0.00	10-600-2320-0213-120-3130-2
	Bus. Life-M	103.00	104.00	324.00	10-600-2500-0211-509-3130-2
	Bus. Fortis-M	108.00	110.00	0.00	10-600-2500-0213-509-3130-2
	Speech Life	153.00	173.00	350.00	10-620-1771-0211-238-3130-2
	Speech Fortis	163.00	182.00	0.00	10-620-1771-0213-238-3130-2
	Psychologist Life	167.00	165.00	364.00	10-620-2140-0211-236-3130-2
	Psychologist Salaries (KCLD)	0.00	176.00	0.00	10-620-2140-0213-236-3130-2
0210	Life and Disability Insurance	<u>1,350.00</u>	<u>1,591.00</u>	<u>1,557.00</u>	* Object of Expenditure
Federally Mandated Insurance					
	MES Medicare	797.00	831.00	1,148.00	10-120-00-1700-0221-202-3130-2
	MES Subs Medi	29.00	22.00	29.00	10-120-00-1700-0221-204-3130-2
	MES Para Medi	642.00	452.00	448.00	10-120-00-1700-0221-416-3130-2
	MPS Medicare	1,234.00	1,272.00	1,449.00	10-120-00-1791-0221-202-3130-2
	MPS Sub Medi	29.00	48.00	52.00	10-120-00-1791-0221-204-3130-2
	MPS Para Medi	443.00	702.00	471.00	10-120-00-1791-0221-416-3130-2

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Meeker 2				
Object of Expenditure	0220	Federally Mandated Insurance		
Fund				
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
MES Salaries ECEA (MRE)	0.00	0.00	0.00	10-120-1700-0221-202-3130-2
Barone Medicare	702.00	732.00	745.00	10-220-00-1700-0221-202-3130-2
Barone Sub Medi	15.00	22.00	22.00	10-220-00-1700-0221-204-3130-2
Barone Para Medi	218.00	443.00	446.00	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	702.00	732.00	745.00	10-320-00-1700-0221-202-3130-2
MHS Subs Medi	15.00	15.00	15.00	10-320-00-1700-0221-204-3130-2
MHS Para Medi	210.00	219.00	211.00	10-320-00-1700-0221-416-3130-2
Meeker G/T Coordinator (MRE)	0.00	174.00	181.00	10-600-0070-0221-201-3150-2
Meeker G/T Subs Medi	0.00	0.00	0.00	10-600-0070-0221-204-3150-2
SPED Designee Medi	442.00	457.00	490.00	10-600-1700-0221-200-3130-2
ESY Teacher Medi	40.00	40.00	40.00	10-600-1700-0221-202-3130-2
ESY Para Medi	12.00	12.00	12.00	10-600-1700-0221-416-3130-2
M-Nurse Salaries (MRE)	0.00	0.00	588.00	10-600-2100-0221-233-2
M-Medicaid Nurse Salaries (MRE)	0.00	0.00	0.00	10-600-2100-0221-233-9003-2
O.T. Medi	398.00	429.00	451.00	10-600-2190-0221-234-3130-2
Exec Director Medi	691.00	709.00	741.00	10-600-2320-0221-120-3130-2
Medi. Bus.-M	490.00	505.00	754.00	10-600-2500-0221-509-3130-2
Speech Medicare	737.00	825.00	815.00	10-620-1771-0221-238-3130-2
Speech Para Medi	0.00	0.00	0.00	10-620-1771-0221-413-3130-2
Psychologist Medicare	389.00	810.00	854.00	10-620-2140-0221-236-3130-2
0220 Federally Mandated Insurance	8,235.00	9,451.00	10,707.00	* Object of Expenditure
PERA/Retirement Contributions. Employers share				
MES PERA	9,923.00	10,820.00	15,430.00	10-120-00-1700-0230-202-3130-2
MES Subs PERA	367.00	192.00	390.00	10-120-00-1700-0230-204-3130-2
MES Para PERA	7,987.00	5,892.00	6,014.00	10-120-00-1700-0230-416-3130-2
MPS PERA	15,365.00	16,568.00	19,642.00	10-120-00-1791-0230-202-3130-2
MPS Sub PERA	367.00	642.00	705.00	10-120-00-1791-0230-204-3130-2
MPS Para PERA	5,518.00	9,141.00	6,331.00	10-120-00-1791-0230-416-3130-2
MES Salaries ECEA (PPE)	0.00	0.00	0.00	10-120-1700-0230-202-3130-2
Barone PERA	8,744.00	9,536.00	10,007.00	10-220-00-1700-0230-202-3130-2
Barone Sub PERA	175.00	192.00	292.00	10-220-00-1700-0230-204-3130-2
Barone Para PERA	2,709.00	5,770.00	5,993.00	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	8,744.00	9,536.00	10,007.00	10-320-00-1700-0230-202-3130-2
MHS Subs PERA	184.00	189.00	195.00	10-320-00-1700-0230-204-3130-2
MHS Para PERA	2,614.00	2,858.00	2,840.00	10-320-00-1700-0230-416-3130-2

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Meeker 2				
Object of Expenditure	0230	PERA/Retirement Contributions. Employers share		
Fund				
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
Meeker G/T Coordinator (PPE)	0.00	2,266.00	2,435.00	10-600-0070-0230-201-3150-2
Meeker G/T Subs PERA	0.00	0.00	0.00	10-600-0070-0230-204-3150-2
SPED Designee PERA	5,504.00	5,952.00	6,578.00	10-600-1700-0230-200-3130-2
ESY Teacher PERA	487.00	510.00	526.00	10-600-1700-0230-202-3130-2
ESY Para PERA	146.00	153.00	158.00	10-600-1700-0230-416-3130-2
M-Nurse Salaries (PPE)	0.00	0.00	7,902.00	10-600-2100-0230-233-2
M-Medicaid Nurse Salaries (PPE)	0.00	0.00	0.00	10-600-2100-0230-233-9003-2
O.T. PERA	4,952.00	5,584.00	6,062.00	10-600-2190-0230-234-3130-2
Exec Director PERA	8,597.00	9,239.00	9,955.00	10-600-2320-0230-120-3130-2
Bus. PERA-M	6,106.00	6,574.00	10,138.00	10-600-2500-0230-509-3130-2
Speech PERA	9,171.00	10,738.00	10,946.00	10-620-1771-0230-238-3130-2
Speech Para PERA	0.00	0.00	0.00	10-620-1771-0230-413-3130-2
Psychologist PERA	4,843.00	10,547.00	11,480.00	10-620-2140-0230-236-3130-2
0230 PERA/Retirement Contributions. Employers share	102,503.00	122,899.00	144,026.00	* Object of Expenditure
Health Benefits				
MES Health	30,648.00	26,946.00	31,199.00	10-120-00-1700-0251-202-3130-2
MES Para Salaries (MRE1)	0.00	0.00	0.00	10-120-00-1700-0251-416-3130-2
MPS Health	31,337.00	34,024.00	29,771.00	10-120-00-1791-0251-202-3130-2
MPS Para Salaries (MRE1)	0.00	0.00	0.00	10-120-00-1791-0251-416-3130-2
MES Salaries ECEA (MRE1)	0.00	0.00	0.00	10-120-1700-0251-202-3130-2
NON-SPED Preschool Benefits	0.00	0.00	0.00	10-120-1791-0251-200-0000-2
Barone Health	15,324.00	26,946.00	26,946.00	10-220-00-1700-0251-202-3130-2
Barone Para (MRE1)	0.00	0.00	0.00	10-220-00-1700-0251-416-3130-2
Barone Salaries (MRE1)	0.00	0.00	0.00	10-220-1700-0251-202-3130-2
MHS Health	15,324.00	17,012.00	17,012.00	10-320-00-1700-0251-202-3130-2
MHS Para Salaries (DD)	0.00	0.00	0.00	10-320-00-1700-0251-416-3130-2
Meeker G/T Coordinator (MRE1)	0.00	0.00	0.00	10-600-0070-0251-201-3150-2
SPED Designee Health	8,876.00	9,055.00	9,869.00	10-600-1700-0251-200-3130-2
ESY Teacher Salaries (MRE1)	0.00	0.00	0.00	10-600-1700-0251-202-3130-2
ESY Para Salaries (MRE1)	0.00	0.00	0.00	10-600-1700-0251-416-3130-2
M-Nurse Salaries (MRE1)	0.00	0.00	0.00	10-600-2100-0251-233-2
O.T. Health	8,876.00	9,055.00	6,292.00	10-600-2190-0251-234-3130-2
Exec Director Health	8,876.00	9,055.00	9,869.00	10-600-2320-0251-120-3130-2
Bus. Health-M	13,314.00	13,583.00	19,737.00	10-600-2500-0251-509-3130-2
Speech Health	11,884.00	12,124.00	13,217.00	10-620-1771-0251-238-3130-2
Psychologist Health	6,155.00	15,335.00	19,737.00	10-620-2140-0251-236-3130-2

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Meeker 2						
Object of Expenditure	0250	Health Benefits				
Fund						
Description			14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
0250 Health Benefits			150,614.00	173,135.00	183,649.00	* Object of Expenditure
Other Employee Benefits						
MES Pers Days			0.00	0.00	0.00	10-120-00-1700-0290-202-3130-2
MPS Pers Days			0.00	0.00	0.00	10-120-00-1791-0290-202-3130-2
Barone Pers Days			0.00	0.00	0.00	10-220-00-1700-0290-202-3130-2
MHS Pers Days			0.00	0.00	0.00	10-320-00-1700-0290-202-3130-2
Bonus/Pers. O.T.			0.00	0.00	0.00	10-600-2190-0290-234-3130-2
Exec Director Bonus/Pers			0.00	0.00	0.00	10-600-2320-0290-120-3130-2
Bonus/Pers Bus-M			0.00	0.00	0.00	10-600-2500-0290-509-3130-2
Speech Bonus/Pers			0.00	0.00	0.00	10-620-1771-0290-238-3130-2
Bonus/Pers.Speech Para			0.00	0.00	0.00	10-620-1771-0290-413-3130-2
0290 Other Employee Benefits			0.00	0.00	0.00	* Object of Expenditure
Purchased Professional and Technical Services						
M-Nurse Purchased Services			1,000.00	1,000.00	1,000.00	10-600-2100-0300-233-2
0300 Purchased Professional and Technical Services			1,000.00	1,000.00	1,000.00	* Object of Expenditure
Professional-Educational Services						
Meeker G/T 3150 Enrichment			2,552.00	1,844.00	2,000.00	10-600-0070-0320-3150-2
0320 Professional-Educational Services			2,552.00	1,844.00	2,000.00	* Object of Expenditure
Other Professional Services						
Legal Services			2,000.00	2,000.00	2,000.00	10-600-2231-0331-120-3130-2
Audit Services			3,000.00	3,500.00	4,000.00	10-600-2231-0332-120-3130-2
0330 Other Professional Services			5,000.00	5,500.00	6,000.00	* Object of Expenditure
Other Purchased Professional and Technical Service						
Computer Support Tech			2,000.00	2,000.00	2,000.00	10-600-0030-0390-300-3130-2
Contractual Services			4,000.00	4,000.00	4,000.00	10-600-2000-0390-300-3130-2
IDEA Contractual Services			0.00	0.00	0.00	10-600-2000-0390-4027-2
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			7,250.00	7,250.00	7,250.00	* Object of Expenditure
Insurance (Other Than Employee Benefits)						
Unemployment Insurance			3,000.00	3,000.00	3,000.00	10-600-2850-0525-3130-2
Workers Comp Insurance			9,256.00	9,256.00	9,256.00	10-600-2850-0526-3130-2
Multiple Cov. Insurance			3,250.00	3,250.00	3,250.00	10-600-2850-0527-3130-2

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Meeker 2						
Object of Expenditure	0520	Insurance (Other Than Employee Benefits)				
Fund						
Description		14-15 Budget	15-16 Budget	16-17 Budget	State Account Number	
	0520	Insurance (Other Than Employee Benefits)	15,506.00	15,506.00	15,506.00	* Object of Expenditure
Communications		Bus. Office Telephone	2,200.00	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	2,550.00	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	30,000.00	0.00	30,000.00	10-600-0090-0565-4027-2
	0560	Tuition/Fees	30,000.00	0.00	30,000.00	* Object of Expenditure
Travel and Registration		Child Find Expense	1,706.00	1,706.00	1,706.00	10-110-1791-0580-202-3130-2
		MES Travel	0.00	0.00	0.00	10-120-00-1700-0580-202-3130-2
		MPS Travel	500.00	500.00	500.00	10-120-00-1791-0580-202-3130-2
		MHS Travel	0.00	0.00	0.00	10-320-00-1700-0580-202-3130-2
		Meeker G/T Staff PD	2,500.00	1,000.00	1,000.00	10-600-0070-0580-3150-2
		SPED Designee Travel	2,250.00	2,250.00	2,250.00	10-600-1700-0580-200-3130-2
		Travel	1,500.00	1,500.00	1,500.00	10-600-1700-0580-3130-2
		IDEA Instructional Travel	5,000.00	5,000.00	5,000.00	10-600-1700-0580-4027-2
		Hearing Travel	0.00	0.00	0.00	10-600-1730-0580-202-3130-2
		M-Nurse Travel	4,220.00	500.00	500.00	10-600-2100-0580-233-2
		O.T. Travel	2,250.00	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	1,500.00	1,500.00	1,500.00	10-600-2320-0580-120-3130-2
		IDEA Bus. Office Travel	3,000.00	4,000.00	4,000.00	10-600-2320-0580-4027-2
		Recruitment	2,000.00	2,000.00	2,000.00	10-600-2320-0581-120-3130-2
		IDEA Recruitment	0.00	0.00	0.00	10-600-2320-0581-120-4027-2
		Speech Travel	4,500.00	4,500.00	4,500.00	10-620-1771-0580-238-3130-2
		Psychologist Travel	2,250.00	2,250.00	500.00	10-620-2140-0580-236-3130-2
	0580	Travel and Registration	33,676.00	29,456.00	27,706.00	* Object of Expenditure
Supplies		MES Supplies	250.00	250.00	250.00	10-120-00-1700-0600-202-3130-2
		MPS Supplies	9,381.54	1,500.00	1,500.00	10-120-00-1791-0600-202-3130-2

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Meeker 2					
Object of Expenditure	0600	Supplies			
Fund	Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
	Barone Supplies	250.00	250.00	250.00	10-220-00-1700-0600-202-3130-2
	MHS Supplies	250.00	250.00	250.00	10-320-00-1700-0600-202-3130-2
	Supplies	1,500.00	1,500.00	1,500.00	10-600-1700-0600-3130-2
	IDEA Supplies	5,000.00	5,000.00	5,000.00	10-600-1700-0600-4027-2
	M-Nurse Supplies	1,500.00	1,500.00	1,500.00	10-600-2100-0600-233-2
	O.T. Supplies	125.00	125.00	125.00	10-600-2190-0600-3130-2
	Video Library - M	200.00	200.00	0.00	10-600-2222-0600-411-3130-2
	IDEA Supplies Support	1,000.00	500.00	500.00	10-600-2500-0600-4027-2
	Bus Office Supplies	2,000.00	2,500.00	3,500.00	10-600-2500-0600-509-3130-2
	Speech Supplies	250.00	250.00	250.00	10-620-1771-0600-238-3130-2
	Psychologist Supplies	250.00	250.00	250.00	10-620-2140-0600-236-3130-2
	0600 Supplies	<u>21,956.54</u>	<u>14,075.00</u>	<u>14,875.00</u>	* Object of Expenditure
Other Supplies					
	Equipment Maintenance	3,000.00	2,500.00	2,500.00	10-600-2500-0690-120-3130-2
	0690 Other Supplies	<u>3,000.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	* Object of Expenditure
Equipment					
	IDEA Cap Outlay Instruct.	1,000.00	0.00	0.00	10-600-1700-0730-4027-2
	M-Medicaid Equipment	2,000.00	2,000.00	2,000.00	10-600-2100-0730-9003-2
	0730 Equipment	<u>3,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	* Object of Expenditure
Dues and Fees					
	Dues and Fees	2,000.00	2,000.00	2,500.00	10-600-2231-0810-120-3130-2
	0810 Dues and Fees	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,500.00</u>	* Object of Expenditure
Contingency					
	IDEA Contingency-M	21,484.00	42,135.00	34,613.00	10-600-1700-0840-4027-2
	0840 Contingency	<u>21,484.00</u>	<u>42,135.00</u>	<u>34,613.00</u>	* Object of Expenditure
Miscellaneous					
	Member Assessment Refund	0.00	0.00	0.00	10-600-9200-0890-000-0000-2
	0890 Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
2 Meeker		<u>1,013,208.54</u>	<u>1,163,358.00</u>	<u>1,254,059.00</u>	Special Cost Center

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SWAP 4						
Object of Expenditure	0100	Salaries				
Fund						
Description		14-15 Budget	15-16 Budget	16-17 Budget	State Account Number	
Salaries						
		Admin Support SWAP	23,045.00	23,045.00	24,000.00	10-600-2232-0100-100-5126-4
		SWAP Support Services	9,600.00	9,600.00	15,000.00	10-600-2232-0100-200-5126-4
		SWAP Support SPED ED	12,000.00	12,000.00	34,102.00	10-600-2232-0100-202-5126-4
		SWAP Salaries	35,245.23	35,907.00	39,261.03	10-600-2232-0100-355-5126-4
	0100	Salaries	<u>79,890.23</u>	<u>80,552.00</u>	<u>112,363.03</u>	* Object of Expenditure
Life and Disability Insurance						
		SWAP Life	106.50	108.00	244.14	10-600-2232-0211-355-5126-4
		SWAP Fortis	112.78	115.00	0.00	10-600-2232-0213-355-5126-4
	0210	Life and Disability Insurance	<u>219.28</u>	<u>223.00</u>	<u>244.14</u>	* Object of Expenditure
Federally Mandated Insurance						
		SWAP Medicare	511.00	521.00	569.23	10-600-2232-0221-355-5126-4
	0220	Federally Mandated Insurance	<u>511.00</u>	<u>521.00</u>	<u>569.23</u>	* Object of Expenditure
PERA/Retirement Contributions. Employers share						
		SWAP PERA	6,308.00	6,780.00	7,519.00	10-600-2232-0230-355-5126-4
	0230	PERA/Retirement Contributions. Employers share	<u>6,308.00</u>	<u>6,780.00</u>	<u>7,519.00</u>	* Object of Expenditure
Health Benefits						
		SWAP Health	19,578.90	18,592.00	19,218.60	10-600-2232-0251-355-5126-4
	0250	Health Benefits	<u>19,578.90</u>	<u>18,592.00</u>	<u>19,218.60</u>	* Object of Expenditure
Insurance (Other Than Employee Benefits)						
		SWAP Support Insurance	300.00	500.00	500.00	10-600-2232-0520-5126-4
	0520	Insurance (Other Than Employee Benefits)	<u>300.00</u>	<u>500.00</u>	<u>500.00</u>	* Object of Expenditure
Communications						
		SWAP Support Communication	960.00	1,200.00	1,200.00	10-600-2232-0531-509-5126-4
	0530	Communications	<u>960.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	* Object of Expenditure
Travel and Registration						
		SWAP Support Training	566.00	233.00	700.00	10-600-2232-0580-120-5126-4
		SWAP Travel	5,623.75	5,624.00	5,070.00	10-600-2232-0580-5126-4
	0580	Travel and Registration	<u>6,189.75</u>	<u>5,857.00</u>	<u>5,770.00</u>	* Object of Expenditure
Supplies						
		SWAP Supplies	2,220.00	2,220.00	2,220.00	10-600-2232-0600-5126-4

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SWAP 4					
Object of Expenditure	0600	Supplies			
Fund					
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number	
0600 Supplies	2,220.00	2,220.00	2,220.00	* Object of Expenditure	
4 SWAP	116,177.16	116,445.00	149,604.00	Special Cost Center	

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NCPD 5					
Object of Expenditure	0580	Travel and Registration			
Fund					
Description		14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
Travel and Registration					
	GT Travel	0.00	0.00	0.00	10-700-2210-0580-202-3150-5
0580	Travel and Registration	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
5	NCPD	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	Special Cost Center

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Rio Blanco BOCES 6					
Object of Expenditure					
Fund					
Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number	
Indicator 14 Grant	0.00	0.00	0.00	10-600-5027-6	
Life and Disability Insurance					
State ED Priorities (KCLE)	0.00	0.00	0.00	10-600-0090-0211-3204-6	
0210 Life and Disability Insurance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure	
Federally Mandated Insurance					
State ED Priorities (MRE)	0.00	0.00	0.00	10-600-0090-0221-3204-6	
0220 Federally Mandated Insurance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure	
PERA/Retirement Contributions. Employers share					
State ED Priorities (PPE)	0.00	0.00	0.00	10-600-0090-0230-3204-6	
GERC PERA	0.00	0.00	7,900.00	10-600-2200-0230-3150-6	
0230 PERA/Retirement Contributions. Employers share	<u>0.00</u>	<u>0.00</u>	<u>7,900.00</u>	* Object of Expenditure	
Health Benefits					
State ED Priorities (DD)	0.00	0.00	0.00	10-600-0090-0251-3204-6	
0250 Health Benefits	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure	
Purchased Professional and Technical Services					
GERC Fee	0.00	46,500.00	40,625.00	10-600-2200-0300-3150-6	
GERC PD	0.00	2,500.00	1,900.00	10-600-2200-0300-3150-6	
0300 Purchased Professional and Technical Services	<u>0.00</u>	<u>49,000.00</u>	<u>42,525.00</u>	* Object of Expenditure	
Other Purchased Professional and Technical Service					
State ED Priorities	95,954.54	134,370.89	174,245.80	10-600-0090-0390-3204-6	
0390 Other Purchased Professional and Technical Service	<u>95,954.54</u>	<u>134,370.89</u>	<u>174,245.80</u>	* Object of Expenditure	
Travel and Registration					
GERC Travel	0.00	8,424.00	9,003.00	10-600-2200-0580-3150-6	
0580 Travel and Registration	<u>0.00</u>	<u>8,424.00</u>	<u>9,003.00</u>	* Object of Expenditure	
Other Inter-District Purchased Services					
Misc. - Chevron	0.00	0.00	0.00	10-600-0590-0000-6	
0590 Other Inter-District Purchased Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure	
Supplies					
GT Supplies	3,000.00	536.00	536.00	10-600-0070-0600-201-3150-6	
Universal Screening Grant	0.00	1,579.00	19,037.76	10-600-0600-3228-6	

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Rio Blanco BOCES 6						
Object of Expenditure	0600	Supplies				
Fund						
Description		14-15 Budget	15-16 Budget	16-17 Budget	State Account Number	
		Nurse Grant	0.00	0.00	0.00	10-600-2100-0600-233-6
		GERC Supplies	0.00	2,000.00	1,600.00	10-600-2200-0600-3150-6
0600	Supplies		<u>3,000.00</u>	<u>4,115.00</u>	<u>21,173.76</u>	* Object of Expenditure
Other Supplies						
		Backpack Program Expense	3,206.23	7,583.41	10,059.28	10-600-2000-0690-6
0690	Other Supplies		<u>3,206.23</u>	<u>7,583.41</u>	<u>10,059.28</u>	* Object of Expenditure
Miscellaneous						
		Misc. Expenditures	0.00	0.00	0.00	10-600-0001-0890-3130-6
		GERC Indirect Cost	0.00	1,800.00	1,800.00	10-600-2200-0890-3150-6
0890	Miscellaneous		<u>0.00</u>	<u>1,800.00</u>	<u>1,800.00</u>	* Object of Expenditure
6	Rio Blanco BOCES		<u><u>102,160.77</u></u>	<u><u>205,293.30</u></u>	<u><u>266,706.84</u></u>	Special Cost Center

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Consolidated Federal Application 8						
Object of Expenditure	Fund	Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
Salaries of Regular Employees						
		Title Salary	0.00	0.00	0.00	10-110-00-0010-0110-206-4010-8
		Title Salary - Title II Funds	0.00	0.00	0.00	10-110-0010-0110-206-4367-8
0110		Salaries of Regular Employees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
Salaries of Temporary Employees						
		Title I Subs	0.00	0.00	0.00	10-110-00-0010-0120-204-0000-8
0120		Salaries of Temporary Employees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
Life and Disability Insurance						
		Title Life	0.00	0.00	0.00	10-110-00-0010-0211-206-0000-8
		Title Fortis	0.00	0.00	0.00	10-110-00-0010-0213-206-0000-8
0210		Life and Disability Insurance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
Federally Mandated Insurance						
		Title I Subs Medi	0.00	0.00	0.00	10-110-00-0010-0221-204-0000-8
		Title Medi	0.00	0.00	0.00	10-110-00-0010-0221-206-0000-8
0220		Federally Mandated Insurance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
PERA/Retirement Contributions. Employers share						
		Title I Subs PERA	0.00	0.00	0.00	10-110-00-0010-0230-204-0000-8
		Title PERA	0.00	0.00	0.00	10-110-00-0010-0230-206-0000-8
0230		PERA/Retirement Contributions. Employers share	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
Health Benefits						
		Title Health	0.00	0.00	0.00	10-110-00-0010-0251-206-0000-8
0250		Health Benefits	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
Other Employee Benefits						
		Title Bonu/Pers	0.00	0.00	0.00	10-110-00-0010-0290-206-0000-8
0290		Other Employee Benefits	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
Supplies						
		Title Supplies	0.00	0.00	0.00	10-110-00-0010-0600-0000-8
0600		Supplies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
8		Consolidated Federal Application	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	Special Cost Center

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Special Cost Center 9 9

Object of Expenditure 0590 Other Inter-District Purchased Services
Fund

Description	14-15 Budget	15-16 Budget	16-17 Budget	State Account Number
Other Inter-District Purchased Services				
Misc. Exp	0.00	0.00	0.00	10-600-0590-0000-9
0590 Other Inter-District Purchased Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	* Object of Expenditure
9 Special Cost Center 9	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	Special Cost Center
Report Total:	<u>2,314,113.47</u>	<u>2,608,910.30</u>	<u>2,884,378.84</u>	