

Nobleboro Central School

2015-2016 K-12 Education Budget Report

Report # 9450

Statement Code: 2015-2016

Account Number / Description	Budget 7/1/2015 - 6/30/2016	Current Month 8/1/2015 - 8/31/2015	Year to Date 7/1/2015 - 8/31/2015	Encumbrances 7/1/2015 - 8/31/2015	Amount Remaining 7/1/2015 - 8/31/2015	Percent Remaining 7/1/2015 - 8/31/2015
Revenue						
100-0000-0000-41211-00 LOCAL APPROPRIATION: REQUIRED	(1,885,516)	0	0	0	(1,885,516)	100%
100-0000-0000-41213-00 LOCAL APPROPRIATION: ADDITIONAL LOC	(737,090)	0	0	0	(737,090)	100%
100-0000-0000-43111-00 STATE SUBSIDY	(207,132)	0	0	0	(207,132)	100%
100-0000-0000-45000-00 FUND BEGINNING BALANCE	(195,000)	0	0	0	(195,000)	100%
Total Revenues	\$(3,024,738)	\$0	\$0	\$0	\$(3,024,738)	100%
Regular Instruction						
100-1100-1000-51010-06 TEACHER SALARY	608,833	24,861	24,861	0	583,972	96%
100-1100-1000-51020-06 ED TECH SALARY	23,827	1,142	1,142	0	22,685	95%
100-1100-1000-51230-06 SUBSTITUTE SALARY	10,000	0	0	0	10,000	100%
100-1100-1000-51233-06 TUTOR SALARY	2,400	0	0	0	2,400	100%
100-1100-1000-51500-06 TEACHER LEADER STIPEND	1,500	0	0	0	1,500	100%
100-1100-1000-52000-06 TEACHER LEADER STIPEND BENEFITS	32	0	0	0	32	100%
100-1100-1000-52010-06 TEACHER BENEFITS	12,042	298	298	0	11,744	98%
100-1100-1000-52020-06 ED TECH BENEFITS	326	16	16	0	310	95%
100-1100-1000-52030-06 SUBSTITUTE BENEFITS	425	0	0	0	425	100%
100-1100-1000-52033-06 TUTOR BENEFITS	179	0	0	0	179	100%
100-1100-1000-52110-06 TEACHER HEALTH INSURANCE	162,660	12,313	24,626	0	138,034	85%
100-1100-1000-52120-06 ED TECH HEALTH INSURANCE	8,855	691	1,381	0	7,474	84%
100-1100-1000-52300-06 TEACHER LEADER STIPEND RETIREMENT	50	0	0	0	50	100%
100-1100-1000-52310-06 TEACHER RETIREMENT	20,407	835	835	0	19,572	96%
100-1100-1000-52320-06 ED TECH RETIREMENT	800	38	38	0	762	95%
100-1100-1000-52330-06 SUBSTITUTE TEACHER/ED TECH RETIREME	336	0	0	0	336	100%
100-1100-1000-52333-06 TUTOR RETIREMENT	81	0	0	0	81	100%
100-1100-1000-52510-06 TEACHER TUITION	2,000	1,254	1,254	0	746	37%
100-1100-1000-52920-06 ED TECH-CASH IN LIEU	400	0	0	0	400	100%
100-1100-1000-54300-06 INSTRUCTIONAL EQUIPMENT MAINTENANC	400	0	0	0	400	100%
100-1100-1000-54445-06 COPIER LEASE (TEACHER USE)	5,000	297	605	0	4,395	88%
100-1100-1000-55800-06 INSTRUCTIONAL TRAVEL/MILEAGE	200	0	0	0	200	100%

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100-1100-1000-55810-06 TRAVEL PROFESSIONAL DEVELOPMENT	450	0	0	0	450	100%
100-1100-1000-56100-06 INSTRUCTIONAL SUPPLIES	22,343	7,699	8,483	903	12,957	58%
100-1100-1000-56400-06 INSTRUCTIONAL TEXTBOOKS	8,703	694	1,197	830	6,676	77%
100-1100-1000-58100-06 INSTRUCTIONAL DUES/FEES	220	0	0	0	220	100%
100-1200-1000-51233-99 TUTOR SALARY-SECONDARY	300	0	0	0	300	100%
100-1200-1000-52033-99 TUTOR BENEFITS-SECONDARY	22	0	0	0	22	100%
100-1200-1000-55610-99 SECONDARY PUBLIC TUITION	37,998	0	0	0	37,998	100%
100-1200-1000-55630-99 SECONDARY PRIVATE TUITION	610,023	0	0	0	610,023	100%
100-1200-1000-55680-99 SECONDARY PRIVATE INSURED VALUE	36,601	0	0	0	36,601	100%
100-4200-1000-55630-99 ALT ED SECONDARY TUITION	1,986	0	0	0	1,986	100%
100-4200-1000-55690-06 ALTERNATIVE EDUCATION (CAL)	19,062	4,766	4,766	0	14,296	75%
Total Regular Instruction	\$1,598,461	\$54,904	\$69,502	\$1,733	\$1,527,226	96%

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	7/1/2015 - 6/30/2016	8/1/2015 - 8/31/2015	7/1/2015 - 8/31/2015	7/1/2015 - 8/31/2015	7/1/2015 - 8/31/2015	7/1/2015 - 8/31/2015
Special Education Instruction						
100-2100-1000-51010-06 SPECIAL SERVICES TEACHER SALARY	49,347	0	0	0	49,347	100%
100-2100-1000-51020-06 SPECIAL SERVICES ED TECH SALARY	30,141	1,701	1,701	0	28,440	94%
100-2100-1000-51233-06 SPECIAL SERVICES TUTOR SALARY	235	0	0	0	235	100%
100-2100-1000-52010-06 SPECIAL SERVICES TEACHER BENEFITS	245	0	0	0	245	100%
100-2100-1000-52020-06 SPECIAL SERVICES ED TECH BENEFITS	569	25	25	0	544	96%
100-2100-1000-52033-06 SPECIAL SERVICES TUTOR BENEFITS	5	0	0	0	5	100%
100-2100-1000-52110-06 SPECIAL SERVICES TEACHER HEALTH IN	19,431	1,515	3,031	0	16,400	84%
100-2100-1000-52120-06 SPECIAL SERVICES ED TECH HEALTH INS	9,655	0	0	0	9,655	100%
100-2100-1000-52310-06 SPECIAL SERVICES TEACHER RETIREMEN	1,658	0	0	0	1,658	100%
100-2100-1000-52320-06 SPECIAL SERVICES ED TECH RETIREMEN	1,013	57	57	0	956	94%
100-2100-1000-52333-06 SPECIAL SERVICES TUTOR RETIREMENT	10	0	0	0	10	100%
100-2100-1000-56100-06 SPECIAL SERVICES SUPPLIES	1,565	152	152	0	1,413	90%
100-2100-1000-56400-06 SPECIAL SERVICES TEXTBOOKS	520	0	0	0	520	100%
100-2300-1000-53440-06 SPECIAL PLCMENT ED TECH COST	48,000	0	0	0	48,000	100%
100-2300-1000-53440-99 SPECIAL PLCMENT SECONDARY ED TECH	24,000	0	0	0	24,000	100%
100-2300-1000-55630-99 SPECIAL PLCMENT SEC PRIVATE TUITION	199,856	9,196	9,196	0	190,660	95%
100-2300-1000-55690-06 PATHWAYS EDUCATION CENTER SHARE	10,967	10,967	10,967	0	0	0%
100-2400-1000-51233-99 SPECIAL SERVICES SECONDARY TUTOR	250	0	0	0	250	100%
100-2400-1000-52033-99 SPECIAL SERVICES SEC TUTOR BENEFITS	45	0	0	0	45	100%
100-2500-2330-53440-90 SPECIAL SERVICES ADMIN COST	18,216	0	9,108	0	9,108	50%
100-2800-2140-53440-06 SPECIAL SERVICES PSYCH ELEMENTARY	7,418	0	0	0	7,418	100%
100-2800-2140-53440-99 SPECIAL SERVICES PSYCH SECONDARY	1,109	0	0	0	1,109	100%
100-2800-2150-51010-06 SPEECH SALARY	22,956	883	883	0	22,073	96%
100-2800-2150-52010-06 SPEECH BENEFITS	418	13	13	0	405	97%
100-2800-2150-52110-06 SPEECH HEALTH INSURANCE	8,681	0	0	0	8,681	100%
100-2800-2150-52310-06 SPEECH RETIREMENT	771	30	30	0	741	96%
100-2800-2150-55800-06 SPEECH TRAVEL/MILEAGE	75	0	0	0	75	100%
100-2800-2160-53440-06 SPECIAL SERVICES OT ELEMENTARY	19,686	0	0	0	19,686	100%
100-2800-2180-53440-06 SPECIAL SERVICES PT ELEMENTARY	3,000	0	0	0	3,000	100%

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100-2810-1000-51010-06 SPECIAL SERVICES ESY SALARY	1,500	0	0	0	1,500	100%
100-2810-1000-52010-06 SPECIAL SERVICES ESY BENEFITS	300	0	0	0	300	100%
100-2810-1000-52310-06 SPECIAL SERVICES ESY RETIREMENT	79	0	0	0	79	100%
100-2810-2150-53440-06 SPECIAL SERVICES ESY SPEECH SERVICE	200	0	0	0	200	100%
100-2810-2160-53440-06 SPECIAL SERVICES ESY OT	400	0	0	0	400	100%
100-2810-2180-53440-06 SPECIAL SERVICES ESY PT	200	0	0	0	200	100%
Total Special Ed. Instruction	\$482,521	\$24,539	\$35,163	\$0	\$447,358	93%
CTE Instruction						
100-3000-1000-55640-99 SEC TUITION TO ROCKLAND VOC SCHOO	8,000	0	0	0	8,000	100%
100-3000-1000-55641-99 SEC TUITION TO BATH VOC SCHOOL	627	0	0	0	627	100%
Total CTE Instruction	\$8,627	\$0	\$0	\$0	\$8,627	100%
Other Instruction						
100-9100-1000-51500-06 CO-CURRICULAR STIPENDS	600	0	0	0	600	100%
100-9100-1000-52000-06 CO-CURRICULAR STIPEND BENEFITS	9	0	0	0	9	100%
100-9100-1000-52300-06 CO-CURRICULAR STIPEND RETIREMENT	21	0	0	0	21	100%
100-9100-1000-53000-06 CO-CURRICULAR PROF SVCS (KIEVE)	1,828	0	0	0	1,828	100%
100-9100-1000-55000-06 CO-CURRICULAR OTHER SERVICES	2,950	0	0	0	2,950	100%
100-9100-2700-55140-06 CO-CURRICULAR FIELD TRIPS TRANS	3,022	0	0	0	3,022	100%
100-9200-1000-51500-06 COACH/AD STIPENDS	8,000	179	446	0	7,554	94%
100-9200-1000-52000-06 COACH/AD BENEFITS	596	2	6	0	590	99%
100-9200-1000-52300-06 COACH/AD RETIREMENT	269	6	15	0	254	94%
100-9200-1000-53590-06 GAME OFFICIALS PAY	3,000	0	0	0	3,000	100%
100-9200-1000-56000-06 SPORTS SUPPLIES	3,200	0	0	737	2,463	77%
100-9200-1000-58100-06 SPORTS DUES/FEES	520	0	0	0	520	100%
100-9200-2700-55140-06 SPORTS TRIPS	3,598	0	0	0	3,598	100%
Total Other Instruction	\$27,613	\$187	\$467	\$737	\$26,409	96%

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Student and Staff Support						
100-0000-2120-51010-06 GUIDANCE COUNSELOR SALARY	24,580	945	945	0	23,635	96%
100-0000-2120-52010-06 GUIDANCE COUNSELOR BENEFITS	456	13	13	0	443	97%
100-0000-2120-52110-06 GUIDANCE COUNSELOR HEALTH INSURAN	4,782	373	746	0	4,036	84%
100-0000-2120-52310-06 GUIDANCE COUNSELOR RETIREMENT	826	32	32	0	794	96%
100-0000-2130-53400-06 NURSING/SHARED HEALTH SERVICES	30,324	0	0	0	30,324	100%
100-0000-2130-56000-06 HEALTH SUPPLIES	810	0	482	0	328	40%
100-0000-2210-51010-06 CURRICULUM/COMMITTEE TEACHER SAL	3,000	0	240	0	2,760	92%
100-0000-2210-52010-06 CURRICULUM/COMMITTEE TEACHER BEN	60	0	3	0	57	95%
100-0000-2210-52310-06 CURRICULUM/COMMITTEE TEACHER RET	102	0	8	0	94	92%
100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADMIN	4,229	0	2,115	0	2,114	50%
100-0000-2213-52000-06 STAFF DEVELOPMENTSTIPEND BENEFITS	0	786	786	0	(786)	---
100-0000-2213-53300-06 STAFF DEVELOPMENT (INCL. SHARED)	5,612	85	85	199	5,328	95%
100-0000-2213-55810-06 STAFF DEVELOPMENT TRAVEL/MILEAGE	700	0	0	0	700	100%
100-0000-2220-51020-06 LIBRARY ED TECH SALARY	8,033	403	403	0	7,630	95%
100-0000-2220-52020-06 LIBRARY ED TECH BENEFITS	157	6	6	0	151	96%
100-0000-2220-52320-06 LIBRARY ED TECH RETIREMENT	270	14	14	0	256	95%
100-0000-2220-52920-06 LIBRARY ED TECH-CASH IN LIEU	400	0	0	0	400	100%
100-0000-2220-53200-06 LIBRARY PROFESSIONAL SERVICES	249	0	0	0	249	100%
100-0000-2220-56000-06 LIBRARY SUPPLIES	313	180	225	19	69	22%
100-0000-2220-56400-06 LIBRARY BOOKS/PERIODICALS	3,098	39	323	314	2,461	79%
100-0000-2230-51020-06 TECHNOLOGY ED TECH SALARY	40,959	3,246	8,115	0	32,844	80%
100-0000-2230-52020-06 TECHNOLOGY ED TECH BENEFITS	850	47	117	0	733	86%
100-0000-2230-52120-06 TECHNOLOGY ED TECH HEALTH INSURANC	8,855	691	1,381	0	7,474	84%
100-0000-2230-52320-06 TECHNOLOGY ED TECH RETIREMENT	1,376	109	273	0	1,103	80%
100-0000-2230-54320-06 COMPUTER HARDWARE MAINT/REPAIR	3,100	139	139	0	2,961	96%
100-0000-2230-54330-06 COMPUTER SOFTWARE MAINT/REPAIR	4,203	0	0	1,309	2,894	69%
100-0000-2230-56500-06 COMPUTER SUPPLIES	2,372	0	0	1,805	567	24%
100-0000-2230-57341-06 COMPUTER HARDWARE PURCHASE	14,996	2,428	2,428	9,881	2,687	18%
100-0000-2230-57351-06 COMPUTER SOFTWARE PURCHASE	8,009	368	2,759	0	5,250	66%

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100-0000-2240-56160-06 TESTING MATERIALS (INCL. NWEA)	2,750	0	1,502	0	1,248	45%
100-0000-2290-58100-06 SHARED WELLNESS COMMITTEE	500	0	0	0	500	100%
Total Student and Staff Suppor	\$175,971	\$9,904	\$23,140	\$13,527	\$139,304	79%

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System Administration						
100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANCE	1,399	0	0	0	1,399	100%
100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	300	119	119	0	181	60%
100-0000-2310-58100-90 SCHOOL BOARD DUES/FEES	950	0	606	0	344	36%
100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	150	0	0	0	150	100%
100-0000-2316-53450-90 SCHOOL BOARD NEGOTIATION SERVICES	500	0	0	0	500	100%
100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	3,182	0	0	0	3,182	100%
100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	2,500	28	28	0	2,472	99%
100-0000-2320-53410-90 ASSESSMENT FOR ADMIN (SUPT)	35,002	0	17,501	0	17,501	50%
100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUPT OFF	27,766	0	13,883	0	13,883	50%
Total System Administration	\$71,749	\$147	\$32,137	\$0	\$39,612	55%
School Administration						
100-0000-2400-51040-06 PRINCIPAL SALARY	77,687	5,976	14,940	0	62,747	81%
100-0000-2400-51180-06 ADMIN ASST SALARY	34,923	2,674	6,759	0	28,164	81%
100-0000-2400-51184-06 SUBSTITUTE CALLER STIPEND	2,204	0	0	0	2,204	100%
100-0000-2400-52040-06 PRINCIPAL BENEFITS	1,381	81	206	0	1,175	85%
100-0000-2400-52080-06 ADMIN ASST BENEFITS	3,169	175	458	0	2,711	86%
100-0000-2400-52084-06 SUBSTITUTE CALLER BENEFITS	164	0	0	0	164	100%
100-0000-2400-52140-06 PRINCIPAL HEALTH INSURANCE	17,963	1,323	2,646	0	15,317	85%
100-0000-2400-52180-06 ADMIN ASST HEALTH INSURANCE	15,968	1,245	2,490	0	13,478	84%
100-0000-2400-52340-06 PRINCIPAL RETIREMENT	2,610	201	502	0	2,108	81%
100-0000-2400-53300-06 PRINCIPAL PROFESSIONAL DEVELOPMEN	750	0	0	199	551	73%
100-0000-2400-53500-06 SHARED POWER SCHOOL STIPEND	605	0	0	0	605	100%
100-0000-2400-54445-06 PRINCIPAL COPIER LEASE	3,770	297	605	0	3,165	84%
100-0000-2400-55500-06 PRINCIPAL PRINTING	200	0	0	0	200	100%
100-0000-2400-55810-06 PRINCIPAL PROF DEV TRAVEL	150	0	0	0	150	100%
100-0000-2400-56000-06 PRINCIPAL SUPPLIES/POSTAGE	2,000	145	145	407	1,448	72%
100-0000-2400-58100-06 PRINCIPAL DUES/FEES	450	0	0	0	450	100%

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Total School Administration	\$163,994	\$12,117	\$28,751	\$606	\$134,637	82%

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Transportation and Buses						
100-0000-2700-55140-90 CONTRACTED TRANSPORTATION K-12	184,531	0	32,837	0	151,694	82%
100-0000-2750-51180-99 SPECIAL SERVICES SECONDARY DRIVER	25,309	1,480	3,856	0	21,453	85%
100-0000-2750-52080-99 SPECIAL SERVICES SEC DRIVER BENEFIT	1,982	55	120	0	1,862	94%
100-0000-2750-55190-99 SPECIAL SERVICES SECONDARY TRANS	4,291	805	805	0	3,486	81%
100-0000-2760-55140-99 SECONDARY VOCATIONAL TRANSPORTATIO	6,139	0	0	0	6,139	100%
Total Transportation and Buses	\$222,252	\$2,340	\$37,618	\$0	\$184,634	83%
Facilities Maintenance						
100-0000-2600-53490-06 ASSET MANAGEMENT	675	0	0	0	675	100%
100-0000-2600-53500-06 SHARED CHO STIPEND	300	0	0	0	300	100%
100-0000-2600-54100-06 UTILITY SERVICES (WATER/SEWER)	2,200	20	20	0	2,180	99%
100-0000-2600-54300-06 DISPOSAL SERVICES	3,265	100	100	0	3,165	97%
100-0000-2600-54310-06 GROUNDS MAINTENANCE	3,265	920	920	0	2,345	72%
100-0000-2600-54390-06 CONTRACTED MOWING	4,700	420	420	0	4,280	91%
100-0000-2600-54391-06 CONTRACTED SNOWPLOWING	2,800	0	0	0	2,800	100%
100-0000-2600-55210-06 PROPERTY INSURANCE	7,195	0	0	0	7,195	100%
100-0000-2600-55320-06 TELEPHONE	4,500	326	637	0	3,863	86%
100-0000-2600-56220-06 ELECTRICITY	22,000	791	2,035	0	19,965	91%
100-0000-2600-56240-06 HEATING FUEL	42,000	0	0	0	42,000	100%
100-0000-2600-58000-06 MISC BUILDING/UTILITY FEES	3,000	0	885	0	2,115	71%
100-0000-2610-51180-06 CUSTODIAN SALARY	62,986	3,923	8,870	0	54,116	86%
100-0000-2610-51184-06 SUMMER/SUB CUSTODIAN PAY	1,500	225	713	0	787	52%
100-0000-2610-52080-06 CUSTODIAN BENEFITS	6,898	300	679	0	6,219	90%
100-0000-2610-52084-06 SUMMER/SUB CUSTODIAN BENEFITS	71	17	55	0	16	23%
100-0000-2610-52180-06 CUSTODIAN HEALTH INSURANCE	17,710	691	1,381	0	16,329	92%
100-0000-2610-56000-06 CUSTODIAN SUPPLIES	9,400	398	733	1,602	7,065	75%
100-0000-2620-54310-06 PLANT MAINTENANCE	31,708	1,406	6,635	0	25,073	79%
100-0000-2620-56000-06 BUILDING SUPPLIES	0	1,076	1,470	542	(2,012)	---
100-0000-2670-58100-90 SHARED SAFETY COMMITTEE	250	0	0	0	250	100%

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100-0000-2690-54500-06 CAPITAL RENEWAL & RENOVATION	32,640	0	0	1,589	31,051	95%
Total Facilities Maintenance	\$259,063	\$10,613	\$25,553	\$3,733	\$229,777	89%
All Other, incl. School Lunch						
100-0000-3100-54300-06 SCHOOL NUTRITION EQUIPMENT MAINT	1,000	0	0	0	1,000	100%
100-0000-3100-55700-06 SCHOOL NUTRITION CO-OP SHARE	13,487	0	0	0	13,487	100%
Total All Other	\$14,487	\$0	\$0	\$0	\$14,487	100%
Total Expenditures	\$3,024,738	\$114,751	\$252,331	\$20,336	\$2,752,071	91%