

**Nobleboro School Board
REGULAR MEETING
Monday, February 9, 2015
6:00 p.m.
Nobleboro Central School
AGENDA**

Call to Order – Board Chair

Roll Call - Superintendent

Joshua Hatch Briceson Henny Hilary Petersen Michael Ward Thomas Wriggins, IV

Pledge of Allegiance

Action on Minutes:

1. Approval of the minutes for the regular meeting on January 12, 2015.

Motion: _____ Second: _____ Vote: _____

Public Comment

Chair's Report

1. Announcement of the next regular meeting of the School Board will be on Monday, March 9, 2015 at 6:00 p.m. at Nobleboro Central School.
2. March 21, 2015 – Nobleboro Town Meeting, 10 a.m., Nobleboro Central School

Principal's Report

- See attachment

Superintendent's Report

1. FY2015 budget update
2. FY2016 budget
3. Second Reading, Interdistrict Open Enrollment Guidelines revision
4. Teacher Evaluation Task Force updates and meeting notice – February 23 @ GSB, 3:30 p.m.; update on SLO road show meeting with NCS teachers
5. New Business

New Business

1. Consideration and action to approve the revisions to the Interdistrict Open Enrollment Guidelines as approved by the AOS 93 Board at their December 9, 2014 meeting.

Motion: _____ Second: _____ Vote: _____

2. Consideration and action to enter executive session for the consideration of compensation of school employees pursuant to 1M.R.S.A. §405(6)(A).

Motion: _____ Second: _____ Vote: _____

Time in:
Time out:

Adjournment:

Motion: _____ Second: _____ Vote: _____ Time: _____

Principal's Report
Ann Hassett
Nobleboro School Board
February 9, 2015

Enrollment Summary

Class	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	
K	12	13	14	14	14	13	13	
1	11	11	12	13	13	12	12	
2	14	17	17	17	17	17	17	
3	15	16	16	16	16	16	16	
4	18	17	17	18	18	18	18	
5	18	18	18	19	18	18	18	
6	11	12	12	12	12	12	12	
7	10	11	11	11	11	12	12	
8	20	23	24	24	24	23	23	
	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>4</u>	Pathways/ACES
Total	130	139	143	146	146	145	145	K-8
			<u>66</u>	<u>66</u>	<u>66</u>	<u>66</u>	<u>66</u>	9-12
			209	212	212	211	211	total

Curriculum, Instruction, Personnel

- The assessment window for the new MEA test begins on March 16th. NCS students in grades 3-8 will begin testing on March 30th. We will have a staggered schedule of testing between 3/30 and 5/15. At the end of February, teachers will have a half day of training, and students will have an opportunity to practice during March.
- On February 3rd NCS teachers learned detailed information about the new Student Learning Objective (SLO) component of the teacher growth and evaluation system. The SLO system fits well with our focus on examining student achievement data and adjusting our practices. Information will be shared at the meeting.
- Later this month we'll ask families to complete the annual NCS Parent Survey.

Activities

- Congratulations to the boys' basketball team - they are Busline League champions! It will be fun to hang a new banner in the gym. Both boys and girls had very successful winning seasons. Thanks to Coach Brown, Coach Hatch, and Mrs. York!
- The next NPTO meeting is on Wednesday, February 11th at 6 pm. NPTO recently funded a partnership with FARMS for every class to have a 90 minute cooking lesson at the Community Kitchen in Damariscotta.
- The annual Music Performance Night will be on Thursday, February 12th at 6:30.

Building

- Snow removal has been our recent challenge!
- We continue to prioritize repairs and upgrades for FY 2016.

Nobleboro Central School 2014-2015 K-12 Education Budget Report

Account Number / Description	Budget		Current Month		Year to Date		Encumbrances		Amount Remaining		Percent Remaining
	7/1/2014 - 6/30/2015	1/1/2015 - 1/31/2015	1/1/2015 - 1/31/2015	7/1/2014 - 1/31/2015	7/1/2014 - 1/31/2015	7/1/2014 - 1/31/2015	7/1/2014 - 1/31/2015	7/1/2014 - 1/31/2015	7/1/2014 - 1/31/2015		
Revenue											
100-0000-0000-41211-00 LOCAL REQUIRED	(1,893,090)	0	0	(1,893,090)	0	0	0	0	0	0	0%
100-0000-0000-41213-00 LOCAL ADDITIONAL	(711,930)	0	0	(711,930)	0	0	0	0	0	0	0%
100-0000-0000-41991-00 MISC. SALES & REFUNDS (MSMA, ETC.)	0	0	0	(4,638)	0	4,638	0	0	4,638	0	---
100-0000-0000-43111-00 STATE SUBSIDY	(71,470)	0	0	(45,645)	0	(25,825)	0	0	(25,825)	0	36%
100-0000-0000-45000-00 FUND BEGINNING BALANCE	(175,000)	0	0	(350,197)	0	175,197	0	0	175,197	0	(100)%
Total Revenues	\$(2,851,490)	\$0	\$0	\$(3,965,500)	\$0	\$154,010	\$0	\$0	\$154,010	(5)%	
Regular Instruction											
100-1100-1000-51010-06 TEACHER SALARY	595,736	67,988	67,988	271,950	0	323,786	0	0	323,786	0	54%
100-1100-1000-51020-06 ED TECH SALARY	19,560	2,643	2,643	10,785	0	8,775	0	0	8,775	0	45%
100-1100-1000-51230-06 SUBSTITUTE SALARY	10,000	1,238	1,238	5,198	0	4,802	0	0	4,802	0	48%
100-1100-1000-51233-06 TUTOR SALARY	2,000	365	365	1,080	0	920	0	0	920	0	46%
100-1100-1000-51500-06 TEACHER LEADER STIPEND	1,500	0	0	0	0	1,500	0	0	1,500	0	100%
100-1100-1000-52000-06 TEACHER LEADER STIPEND BENEFITS	32	0	0	0	0	32	0	0	32	0	100%
100-1100-1000-52010-06 TEACHER BENEFITS	10,180	714	714	5,041	0	5,139	0	0	5,139	0	50%
100-1100-1000-52020-06 ED TECH BENEFITS	308	38	38	231	0	77	0	0	77	0	25%
100-1100-1000-52030-06 SUBSTITUTE BENEFITS	800	50	50	247	0	553	0	0	553	0	69%
100-1100-1000-52033-06 TUTOR BENEFITS	35	5	5	15	0	20	0	0	20	0	57%
100-1100-1000-52110-06 TEACHER HEALTH INSURANCE	145,578	12,305	12,305	87,462	0	58,116	0	0	58,116	0	40%
100-1100-1000-52120-06 ED TECH HEALTH INSURANCE	8,510	677	677	4,739	0	3,771	0	0	3,771	0	44%
100-1100-1000-52310-06 TEACHER RETIREMENT	15,787	1,802	1,802	7,950	0	7,837	0	0	7,837	0	50%
100-1100-1000-52320-06 ED TECH RETIREMENT	582	70	70	286	0	296	0	0	296	0	51%
100-1100-1000-52330-06 SUBSTITUTE TEACHER/ED TECH RETIREME	265	7	7	48	0	217	0	0	217	0	82%
100-1100-1000-52333-06 TUTOR RETIREMENT	0	10	10	29	0	(29)	0	0	(29)	0	---
100-1100-1000-52510-06 TEACHER TUITION	2,000	0	0	0	0	2,000	0	0	2,000	0	100%
100-1100-1000-52920-06 ED TECH-CASH IN LIEU	400	0	0	0	0	400	0	0	400	0	100%
100-1100-1000-54300-06 EQUIPMENT MAINTENANCE	400	300	300	300	35	65	35	0	65	35	16%
100-1100-1000-54445-06 COPIER LEASE (TEACHER USE)	4,000	308	308	1,676	0	2,324	0	0	2,324	0	58%
100-1100-1000-55800-06 INSTRUCTIONAL TRAVEL/MILEAGE	200	88	88	113	0	87	0	0	87	0	44%

Nobleboro Central School 2014-2015 K-12 Education Budget Report

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	7/1/2014 - 6/30/2015		1/1/2015 - 1/31/2015		7/1/2014 - 1/31/2015		7/1/2014 - 1/31/2015		7/1/2014 - 1/31/2015	7/1/2014 - 1/31/2015	
100-1100-1000-55810-06 TRAVEL PROFESSIONAL DEVELOPMENT	450		0		44		0		406		90%
100-1100-1000-56100-06 INSTRUCTIONAL SUPPLIES	19,572		1,153		12,088		893		6,591		34%
100-1100-1000-56400-06 INSTRUCTIONAL TEXTBOOKS	5,545		0		3,614		593		1,338		24%
100-1100-1000-58100-06 INSTRUCTIONAL DUES/FEES	200		0		200		0		0		0%
100-1200-1000-51233-99 TUTOR SALARY-SECONDARY	250		0		0		0		250		100%
100-1200-1000-52033-99 TUTOR BENEFITS-SECONDARY	15		0		0		0		15		100%
100-1200-1000-55610-99 SECONDARY PUBLIC TUITION	54,138		3,449		20,236		0		33,902		63%
100-1200-1000-55630-99 SECONDARY PRIVATE TUITION	503,287		0		261,549		0		241,738		48%
100-1200-1000-55680-99 SECONDARY PRIVATE INSURED VALUE	32,688		0		15,443		0		17,245		53%
100-4200-1000-55600-99 ALT ED SECONDARY TUITION	1,875		0		0		0		1,875		100%
100-4200-1000-55690-06 ALTERNATIVE EDUCATION (CAL)	18,610		0		9,305		0		9,305		50%
Total Regular Instruction	\$1,454,503		\$93,210		\$719,629		\$1,521		\$733,353		50%
Special Education Instruction											
100-2100-1000-51010-06 SPECIAL SERVICES TEACHER SALARY	64,414		7,432		29,730		0		34,684		54%
100-2100-1000-51020-06 SPECIAL SERVICES ED TECH SALARY	15,151		2,221		8,885		0		6,266		41%
100-2100-1000-51233-06 SPECIAL SERVICES TUTOR SALARY	250		0		0		0		250		100%
100-2100-1000-52010-06 SPECIAL SERVICES TEACHER BENEFITS	230		0		247		0		(17)		(7)%
100-2100-1000-52020-06 SPECIAL SERVICES ED TECH BENEFITS	367		32		193		0		174		47%
100-2100-1000-52110-06 SPECIAL SERVICES TEACHER HEALTH INS	18,676		1,486		10,399		0		8,277		44%
100-2100-1000-52120-06 SPECIAL SERVICES ED TECH HEALTH INS	8,510		0		0		0		8,510		100%
100-2100-1000-52310-06 SPECIAL SERVICES TEACHER RETIREMEN	1,657		197		788		0		869		52%
100-2100-1000-52320-06 SPECIAL SERVICES ED TECH RETIREMEN	402		59		235		0		167		42%
100-2100-1000-56100-06 SPECIAL SERVICES SUPPLIES	2,212		0		1,302		0		910		41%
100-2100-1000-56400-06 SPECIAL SERVICES TEXTBOOKS	105		0		0		0		105		100%
100-2300-1000-53440-06 SPECIAL PLCMNT ED TECH COST	10,314		0		6,000		0		4,314		42%
100-2300-1000-53440-99 SPECIAL PLCMNT SECONDARY ED TECH	33,602		0		0		0		33,602		100%
100-2300-1000-55610-06 SPECIAL PLCMNT ELEM PUBLIC TUITIO	0		0		2,172		0		(2,172)		---
100-2300-1000-55610-99 SPECIAL PLCMNT SEC PUBLIC TUITION	18,000		0		13,338		0		4,662		26%
100-2300-1000-55630-99 SPECIAL PLCMNT SEC PRIVATE TUITION	202,792		25,498		72,076		0		130,716		64%

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100-2300-1000-55690-06 PATHWAYS EDUCATION CENTER SHARE	8,892	0	0	8,026	0	0	866	100%				
100-2400-1000-51233-99 SPECIAL SERVICES SECONDARY TUTOR	250	0	0	0	0	0	250	100%				
100-2400-1000-52033-99 SPECIAL SERVICES SEC TUTOR BENEFITS	30	0	0	0	0	0	30	100%				
100-2500-2330-53440-90 SPECIAL SERVICES ADMIN COST	16,484	0	0	4,121	0	0	12,363	75%				
100-2800-2140-53440-06 SS CONTRACTED PSYCH ELEMENTARY	8,267	3,014	0	3,014	0	0	5,253	64%				
100-2800-2140-53440-99 SS CONTRACTED PSYCH SECONDARY	1,237	0	0	0	0	0	1,237	100%				
100-2800-2150-51010-06 SS SPEECH SALARY	21,971	2,555	0	10,220	0	0	11,751	53%				
100-2800-2150-52010-06 SS SPEECH BENEFITS	417	37	0	230	0	0	187	45%				
100-2800-2150-52110-06 SS SPEECH HEALTH INSURANCE	8,523	0	0	0	0	0	8,523	100%				
100-2800-2150-52310-06 SS SPEECH RETIREMENT	600	68	0	314	0	0	286	48%				
100-2800-2150-55800-06 SS SPEECH TRAVEL	100	0	0	60	0	0	40	40%				
100-2800-2160-53440-06 SPECIAL SERVICES OT ELEMENTARY	19,113	0	0	6,444	0	0	12,669	66%				
100-2800-2180-53440-06 SPECIAL SERVICES PT ELEMENTARY	8,190	0	0	1,690	0	0	6,500	79%				
100-2810-1000-51010-06 SPECIAL SERVICES ESY SALARY	1,000	0	0	0	0	0	1,000	100%				
100-2810-1000-52010-06 SPECIAL SERVICES ESY BENEFITS	100	0	0	0	0	0	100	100%				
100-2810-1000-52310-06 SPECIAL SERVICES ESY RETIREMENT	79	0	0	0	0	0	79	100%				
100-2810-2150-53440-06 SPECIAL SERVICES ESY SPEECH SERVICE	200	0	0	0	0	0	200	100%				
100-2810-2160-53440-06 SPECIAL SERVICES ESY OT	400	0	0	240	0	0	160	40%				
100-2810-2180-53440-06 SPECIAL SERVICES ESY PT	200	0	0	0	0	0	200	100%				
Total Special Ed. Instruction	\$474,735	\$42,599	\$0	\$179,724	\$0	\$0	\$293,011	62%				
CTE Instruction												
100-3000-1000-55640-99 SEC TUITION TO ROCKLAND VOC SCHOO	16,000	0	0	0	0	0	16,000	100%				
100-3000-1000-55641-99 SEC TUITION TO BATH VOC SCHOOL	601	0	0	0	0	0	601	100%				
Total CTE Instruction	\$16,601	\$0	\$0	\$0	\$0	\$0	\$16,601	100%				
Other Instruction												
100-4300-1000-51010-06 SUMMER SCHOOL TEACHER PAY	2,200	0	0	1,400	0	0	800	36%				
100-4300-1000-52010-06 SUMMER SCHOOL TEACHER BENEFITS	32	0	0	19	0	0	13	41%				
100-4300-1000-52310-06 SUMMER SCHOOL TEACHER RETIREMEN	58	0	0	37	0	0	21	36%				

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100-9100-1000-51500-06 CO-CURRICULAR STIPENDS	500	0	0	0	0	0	0	500	100%		
100-9100-1000-52000-06 CO-CURRICULAR STIPEND BENEFITS	23	0	0	0	0	0	23	100%			
100-9100-1000-53000-06 CO-CURRICULAR PROF SVCS (KIEVE)	1,828	0	0	442	0	0	1,386	76%			
100-9100-1000-55000-06 CO-CURRICULAR OTHER SERVICES	1,116	0	0	490	0	0	626	56%			
100-9100-1000-58000-06 CO-CURRICULAR MISC EXPENSE	0	18	18	18	0	0	(18)	---			
100-9100-2700-55140-06 CO-CURRICULAR FIELD TRIPS TRANS	4,400	0	0	282	0	0	4,118	94%			
100-9200-1000-51500-06 COACH/AD STIPENDS	7,100	1,168	1,168	3,307	0	0	3,793	53%			
100-9200-1000-52000-06 COACH/AD BENEFITS	307	72	72	157	0	0	150	49%			
100-9200-1000-52300-06 COACH/AD RETIREMENT	188	7	7	40	0	0	148	79%			
100-9200-1000-53590-06 GAME OFFICIALS PAY	3,000	606	606	2,136	0	0	864	29%			
100-9200-1000-56000-06 SPORTS SUPPLIES	2,000	0	0	1,336	0	0	664	33%			
100-9200-1000-58100-06 SPORTS DUES/FEES	425	0	0	243	0	0	182	43%			
100-9200-2700-55140-06 SPORTS TRIPS	3,600	0	0	891	0	0	2,709	75%			
Total Other Instruction	\$26,777	\$1,871	\$10,798	\$0	\$0	\$0	\$15,979	60%			
Student and Staff Support											
100-0000-2120-51010-06 GUIDANCE COUNSELOR SALARY	15,266	2,702	2,702	10,521	0	0	4,745	31%			
100-0000-2120-52010-06 GUIDANCE COUNSELOR BENEFITS	153	39	39	208	0	0	(55)	(36)%			
100-0000-2120-52110-06 GUIDANCE COUNSELOR HEALTH INSURAN	3,008	311	311	1,841	0	0	1,167	39%			
100-0000-2120-52310-06 GUIDANCE COUNSELOR RETIREMENT	1,128	72	72	309	0	0	819	73%			
100-0000-2130-53400-06 NURSING/SHARED HEALTH SERVICES	29,158	2,965	2,965	13,309	0	0	15,849	54%			
100-0000-2130-56000-06 HEALTH SUPPLIES	810	177	177	742	0	0	68	8%			
100-0000-2190-58160-99 MAINE CHARTER SCHOOL COMMISSION D	0	0	0	61	0	0	(61)	---			
100-0000-2210-51010-06 CURRICULUM/COMMITTEE TEACHER SAL	2,000	330	330	1,696	0	0	304	15%			
100-0000-2210-52010-06 CURRICULUM/COMMITTEE TEACHER BEN	40	4	4	18	0	0	22	55%			
100-0000-2210-52310-06 CURRICULUM/COMMITTEE TEACHER RET	0	9	9	46	0	0	(46)	---			
100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADMIN	4,411	0	0	1,103	0	0	3,308	75%			
100-0000-2213-53300-06 STAFF DEVELOPMENT (INCL. SHARED)	5,425	135	135	2,534	65	65	2,826	52%			
100-0000-2220-51020-06 LIBRARY ED TECH SALARY	7,777	1,058	1,058	4,234	0	0	3,543	46%			
100-0000-2220-52020-06 LIBRARY ED TECH BENEFITS	213	15	15	91	0	0	122	57%			

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100-0000-2220-52320-06 LIBRARY ED TECH RETIREMENT	400		28	112	0	288	0	288	72%			
100-0000-2220-52920-06 LIBRARY ED TECH-CASH IN LIEU	400		0	0	0	400	0	400	100%			
100-0000-2220-53200-06 LIBRARY PROFESSIONAL SERVICES	3,283		130	130	0	3,153	0	3,153	96%			
100-0000-2220-56100-06 LIBRARY SUPPLIES	313		0	211	78	24	78	24	8%			
100-0000-2220-56400-06 LIBRARY BOOKS/PERIODICALS	3,137		473	1,566	491	1,080	491	1,080	34%			
100-0000-2230-51020-06 TECHNOLOGY ED TECH SALARY	39,766		4,588	24,471	0	15,295	0	15,295	38%			
100-0000-2230-52020-06 TECHNOLOGY ED TECH BENEFITS	727		66	503	0	224	0	224	31%			
100-0000-2230-52120-06 TECHNOLOGY ED TECH HEALTH INSURANC	8,510		677	4,739	0	3,771	0	3,771	44%			
100-0000-2230-52320-06 TECHNOLOGY ED TECH RETIREMENT	1,023		122	648	0	375	0	375	37%			
100-0000-2230-54320-06 COMPUTER HARDWARE MAINT/REPAIR	3,100		0	860	0	2,240	0	2,240	72%			
100-0000-2230-54330-06 COMPUTER SOFTWARE MAINT/REPAIR	5,012		0	3,035	76	1,901	76	1,901	38%			
100-0000-2230-56500-06 COMPUTER SUPPLIES	1,845		57	1,116	0	729	0	729	40%			
100-0000-2230-57341-06 COMPUTER HARDWARE PURCHASE	15,757		705	12,070	3,472	215	3,472	215	1%			
100-0000-2230-57351-06 COMPUTER SOFTWARE PURCHASE	4,140		201	2,836	323	981	323	981	24%			
100-0000-2240-56160-06 TESTING MATERIALS (INCL. NWEA)	3,111		0	876	0	2,235	0	2,235	72%			
100-0000-2290-58100-06 SHARED WELLNESS COMMITTEE	500		0	250	0	250	0	250	50%			
Total Student and Staff Support	\$160,413		\$14,864	\$90,136	\$4,505	\$65,772	\$4,505	\$65,772	41%			
System Administration												
100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANCE	1,425		0	1,238	0	187	0	187	13%			
100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	500		0	99	0	401	0	401	80%			
100-0000-2310-58100-90 SCHOOL BOARD DUES/FEES	1,200		0	0	0	1,200	0	1,200	100%			
100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	150		0	42	0	108	0	108	72%			
100-0000-2316-53450-90 SCHOOL BOARD NEGOTIATION SERVICES	1,200		0	0	0	1,200	0	1,200	100%			
100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	3,120		0	3,235	0	(115)	0	(115)	(4)%			
100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	5,000		0	0	0	5,000	0	5,000	100%			
100-0000-2320-53410-90 ASSESSMENT FOR ADMINISTRATION (SUP	34,106		0	8,527	0	25,579	0	25,579	75%			
100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUPT OFF	23,119		0	5,780	0	17,339	0	17,339	75%			
Total System Administration	\$69,820		\$0	\$18,921	\$0	\$50,899	\$0	\$50,899	73%			

Nobleboro Central School 2014-2015 K-12 Education Budget Report

Account Number / Description	Budget		Current Month		Year to Date		Encumbrances		Amount Remaining		Percent Remaining
	7/1/2014 - 6/30/2015		1/1/2015 - 1/31/2015		7/1/2014 - 1/31/2015		7/1/2014 - 1/31/2015		7/1/2014 - 1/31/2015	7/1/2014 - 1/31/2015	
School Administration											
100-0000-2400-51040-06 PRINCIPAL SALARY	75,425		8,703		46,415		0		29,010		38%
100-0000-2400-51180-06 ADMIN ASST SALARY	35,743		4,258		22,176		0		13,567		38%
100-0000-2400-52040-06 PRINCIPAL BENEFITS	1,297		120		918		0		379		29%
100-0000-2400-52080-06 ADMIN ASST BENEFITS	2,714		230		1,161		0		1,553		57%
100-0000-2400-52140-06 PRINCIPAL HEALTH INSURANCE	17,535		1,578		11,049		0		6,486		37%
100-0000-2400-52180-06 ADMIN ASST HEALTH INSURANCE	8,356		677		4,739		0		3,617		43%
100-0000-2400-52340-06 PRINCIPAL RETIREMENT	1,941		231		1,230		0		711		37%
100-0000-2400-53300-06 PRINCIPAL PROFESSIONAL DEVELOPMEN	750		149		149		0		601		80%
100-0000-2400-53500-06 SHARED POWER SCHOOL STIPEND	587		0		0		0		587		100%
100-0000-2400-54445-06 PRINCIPAL COPIER LEASE	3,000		308		2,081		0		919		31%
100-0000-2400-55500-06 PRINCIPAL PRINTING	200		0		0		0		200		100%
100-0000-2400-55800-06 PRINCIPAL TRAVEL	0		0		32		0		(32)		--
100-0000-2400-55810-06 PRINCIPAL PROF DEV TRAVEL	150		0		143		0		7		5%
100-0000-2400-56000-06 PRINCIPAL SUPPLIES/POSTAGE	2,000		71		889		109		1,002		50%
100-0000-2400-58100-06 PRINCIPAL DUES/FEES	450		290		290		0		160		36%
Total School Administration	\$150,148		\$16,615		\$91,272		\$109		\$58,767		39%
Transportation and Buses											
100-0000-2700-55140-90 CONTRACTED TRANSPORTATION K-12	179,153		14,461		105,946		0		73,207		41%
100-0000-2750-51180-99 SPEC SERVICES SECONDARY DRIVER	0		2,881		16,472		0		(16,472)		--
100-0000-2750-52080-99 SPEC SERVICES SECONDARY DRIVER BEN	0		70		476		0		(476)		--
100-0000-2750-55190-99 SPEC SERVICES SECONDARY TRANS	10,000		0		3,479		0		6,521		65%
100-0000-2760-55140-99 SECONDARY VOCATIONAL TRANSPORTATIO	11,876		577		2,768		0		9,108		77%
Total Transportation and Buses	\$201,029		\$17,989		\$129,141		\$0		\$71,888		36%
Facilities Maintenance											
100-0000-2600-53490-06 ASSET MANAGEMENT	650		0		765		0		(115)		(18)%
100-0000-2600-53500-06 SHARED CHO STIPEND	300		0		0		0		300		100%
100-0000-2600-54100-06 UTILITY SERVICES (WATER/SEWER)	2,000		0		1,150		0		850		43%

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	7/1/2014 - 6/30/2015		1/1/2015 - 1/31/2015		7/1/2014 - 1/31/2015		7/1/2014 - 1/31/2015		7/1/2014 - 1/31/2015		7/1/2014 - 1/31/2015	
100-0000-2600-54300-06 DISPOSAL SERVICES	2,300		157		1,056		0		1,244		54%	
100-0000-2600-54310-06 GROUNDS MAINTENANCE	3,265		0		1,196		0		2,069		63%	
100-0000-2600-54390-06 CONTRACTED MOWING	4,700		0		1,785		0		2,915		62%	
100-0000-2600-54391-06 CONTRACTED SNOWPLOWING	2,800		625		1,500		0		1,300		46%	
100-0000-2600-55210-06 PROPERTY INSURANCE	6,300		0		6,367		0		(67)		(1)%	
100-0000-2600-55320-06 TELEPHONE	3,500		451		2,314		0		1,186		34%	
100-0000-2600-56220-06 ELECTRICITY	22,000		1,972		10,888		0		11,112		51%	
100-0000-2600-56240-06 HEATING FUEL	42,000		4,112		11,535		0		30,465		73%	
100-0000-2600-58000-06 MISC BUILDING/UTILITY FEES	3,000		100		657		140		2,203		73%	
100-0000-2610-51180-06 CUSTODIAN SALARY	59,043		7,056		38,794		0		20,249		34%	
100-0000-2610-51184-06 SUMMER/SUB CUSTODIAN PAY	1,500		308		463		0		1,037		69%	
100-0000-2610-52080-06 CUSTODIAN BENEFITS	6,948		540		8,980		0		(2,032)		(29)%	
100-0000-2610-52084-06 SUMMER/SUB CUSTODIAN BENEFITS	300		24		35		0		265		88%	
100-0000-2610-52180-06 CUSTODIAN HEALTH INSURANCE	9,156		1,354		5,416		0		3,740		41%	
100-0000-2610-56000-06 CUSTODIAN SUPPLIES	9,000		1,106		4,918		0		4,082		45%	
100-0000-2620-54310-06 PLANT MAINTENANCE	29,600		1,635		21,713		1,120		6,767		23%	
100-0000-2670-58100-90 SHARED SAFETY COMMITTEE	250		0		0		0		250		100%	
100-0000-2690-54310-06 CAPITAL RENEWAL & RENOVATION	82,653		0		59,725		200		22,728		27%	
Total Facilities Maintenance	\$291,265		\$19,440		\$179,257		\$1,460		\$110,548		38%	
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	7,199		0		3,600		0		3,599		50%	
Total All Other	\$8,199		\$0		\$3,600		\$0		\$4,599		56%	
Total Expenditures	\$2,851,490		\$206,588		\$1,422,478		\$7,595		\$1,421,417		50%	