

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 03/31/2015

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance	Available Balance
001	ADMINISTRATION	4,957,379.00	1,211.85	4,958,590.85	3,296,256.16	1,080,014.25	582,320.44	582,000.44
002	CAPITAL EXPENDITURES	1,916,210.00	0.00	1,916,210.00	1,710,036.50	0.00	206,173.50	206,173.50
180	SECONDARY OCCUPATIONAL EDUCATION	5,988,935.00	914.10	5,989,849.10	3,903,573.23	1,845,815.10	240,460.77	240,460.77
181	CTE- SEAWAY	1,186,531.00	19,804.02	1,206,335.02	170,776.00	52,521.40	983,037.62	982,340.40
182	CTE - NWT	980,379.00	95,825.69	1,076,204.69	219,303.90	73,253.78	783,647.01	761,622.01
183	CTE - SWT	669,764.00	74,213.83	743,977.83	122,019.26	46,589.18	575,369.39	564,432.86
201	SPECIAL CLASS 2-LD	2,934,849.00	-265,026.46	2,669,822.54	1,074,867.52	525,174.82	1,069,780.20	1,069,780.20
203	SPECIAL CLASS 3-EH	7,964,220.00	568,367.66	8,532,587.66	3,067,168.21	1,470,774.75	3,994,644.70	3,968,935.70
204	SPECIAL CLASS 2-MR	3,319,632.00	-107,969.24	3,211,662.76	1,400,795.95	715,536.04	1,095,330.77	1,095,330.77
205	SPECIAL CLASS 2-MR	567,750.00	103,233.92	670,983.92	419,701.16	182,785.71	68,497.05	68,497.05
207	SPECIAL CLASS: S/P RATIO 1:8:1	3,288,367.00	202,122.03	3,490,489.03	1,447,896.31	613,148.82	1,429,443.90	1,429,443.90
270	X/C JEFF-LEWIS SPEC ED STAFFING	0.00	540,518.13	540,518.13	293,941.38	0.00	246,576.75	246,576.75
273	XC JEFF-LEWIS Staffing 1:12:3	0.00	17,525.25	17,525.25	0.00	0.00	17,525.25	17,525.25
302	MUSIC	69,143.00	41,485.80	110,628.80	69,258.51	34,371.06	6,999.23	6,999.23
303	TECHNOLOGY	81,281.00	21,575.50	102,856.50	70,538.20	27,978.89	4,339.41	4,339.41
306	ART TEACHER	129,795.00	0.00	129,795.00	80,634.37	39,590.03	9,570.60	9,526.05
307	SCHOOL PSYCHOLOGIST	539,000.00	2,422.09	541,422.09	304,168.73	135,768.25	101,485.11	101,485.11
308	SPEECH IMPROVEMENT	495,000.00	974.17	495,974.17	303,786.74	173,735.80	18,451.63	18,451.63
309	CURRICULUM & INSTRUCTION COORDINATION	113,218.00	21,306.53	134,524.53	100,354.98	30,168.84	4,000.71	4,000.71
310	GENERAL SUPERVISION	202,651.20	10,563.19	213,214.39	189,190.15	63,349.40	-39,325.16	-39,325.16
312	ASSISTIVE TECHNOLOGY	145,328.00	34,120.00	179,448.00	116,921.71	64,379.83	-1,853.54	-1,853.54
313	SPEECH IMPAIRED	286,000.00	0.00	286,000.00	153,770.94	96,044.37	36,184.69	35,775.85
314	PHYSICAL THERAPY	413,792.00	4,623.00	418,415.00	256,947.14	143,876.58	17,591.28	17,591.28
316	VISUALLY IMPAIRED	152,000.00	-15,352.00	136,648.00	58,395.89	32,522.83	45,729.28	45,729.28
317	SCHOOL PSYCHOLOGIST - SPECIAL EDUCATION	198,000.00	99,000.00	297,000.00	154,114.21	87,081.45	55,804.34	55,804.34
319	COUNSELING-REGULAR ED.	403,850.00	59,100.00	462,950.00	259,189.52	158,924.43	44,836.05	44,836.05
322	FAMILY & CONSUMER SCIENCE TCH	100,407.00	0.00	100,407.00	58,393.20	36,174.31	5,839.49	5,839.49
323	ENGLISH AIS	96,452.00	-11,790.00	84,662.00	59,088.83	23,347.52	2,225.65	2,225.65
324	MATH INTERVENTION	44,981.00	44,981.00	89,962.00	54,109.06	29,782.17	6,070.77	6,070.77
331	PHYSICAL EDUCATION	22,068.50	14,040.00	36,108.50	14,636.54	14,810.30	6,661.66	6,661.66
332	HEALTH EDUCATION TEACHER	58,764.00	0.00	58,764.00	34,248.45	20,146.51	4,369.04	4,369.04
335	ITINERANT LIBRARIAN	0.00	71,747.00	71,747.00	44,998.66	18,461.24	8,287.10	8,287.10
343	OCCUPATIONAL THERAPY	560,102.00	-13,869.00	546,233.00	318,780.90	159,583.60	67,868.50	67,377.77
345	HEARING IMPAIRED/DEAF	0.00	1,091.82	1,091.82	218.39	0.00	873.43	873.43
350	AUDIOLOGY	65,900.00	24,700.00	90,600.00	49,242.26	0.00	41,357.74	41,357.74
360	SHARED FACILITIES DIRECTOR	131,343.00	401.83	131,744.83	112,938.40	27,565.62	-8,759.19	-8,759.19
370	X/C JEFF-LEWIS - PT	20,000.00	-2,129.80	17,870.20	10,722.12	0.00	7,148.08	7,148.08
372	Visually Impaired	0.00	2,715.24	2,715.24	9,213.05	0.00	-6,497.81	-6,497.81
401	EXPLORATORY ENRICHMENT	97,910.00	43,470.00	141,380.00	113,055.29	20,481.64	7,843.07	7,843.07

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402	PERFORMING ARTS	54,924.00	31,144.31	86,068.31	64,876.94	14,956.66	6,234.71	6,234.71
405	EQUIVALENT ATTENDANCE EDUCATION	17,305.00	1,283.37	18,588.37	14,074.89	3,395.75	1,117.73	1,117.73
408	DISTANCE LEARNING	1,121,665.00	-120,784.12	1,000,880.88	869,545.58	123,120.15	8,215.15	8,215.15
409	ALT ED - GED/CAREER PRE	354,837.00	6.43	354,843.43	214,933.48	95,802.54	44,107.41	44,107.41
410	JAILED YOUTH	90,000.00	0.00	90,000.00	63,354.15	24,040.65	2,605.20	2,605.20
420	SUMMER SCHOOL	348,964.00	42,658.00	391,622.00	311,631.56	46,263.21	33,727.23	8,951.52
471	X/C -OCM -HOSPITAL INSTRUCTION	0.00	1,527.76	1,527.76	1,288.00	0.00	239.76	239.76
472	X/C -CLINTON-ESSEX-HOSPITAL INSTRUCTION	0.00	2,603.00	2,603.00	1,399.36	0.00	1,203.64	1,203.64
476	XC GST-DL	0.00	1,064.00	1,064.00	709.33	0.00	354.67	354.67
481	X/C ALBANY- DL	0.00	8,105.76	8,105.76	7,804.16	0.00	301.60	301.60
482	Alternative Education-Secondary	0.00	17,980.00	17,980.00	7,705.71	0.00	10,274.29	10,274.29
486	X/C WSWHE-ARTS IN EDUC	0.00	13,920.02	13,920.02	5,948.14	0.00	7,971.88	7,971.88
490	X/C JEFF-LEWIS BOCES	0.00	3,125.00	3,125.00	3,125.00	0.00	0.00	0.00
501	TITLE I COORDINATION	372,819.40	109,536.74	482,356.14	291,231.10	128,478.86	62,646.18	62,646.18
503	EXTRACURRICULAR ACTIVITY COORDINATION	25,765.00	6,661.55	32,426.55	14,725.73	1,729.00	15,971.82	13,063.65
504	GRAPHICS SHOP	530,716.00	101,404.00	632,120.00	489,149.78	104,392.52	38,577.70	36,419.99
505	ELECTRONIC/MICROCOMPUTER EQUIP REPAIR	227,288.00	34,675.93	261,963.93	154,934.36	46,512.44	60,517.13	60,517.13
506	INSTRUCTIONAL COMPUTER SERVICE	2,713,105.00	716,440.80	3,429,545.80	2,770,793.52	416,416.98	242,335.30	195,967.72
508	SCHOOL LIBRARY SYSTEM SERVICE	333,908.00	9,403.41	343,311.41	312,889.33	17,590.93	12,831.15	12,699.47
509	EDUCATIONAL COMMUNICATIONS	378,303.00	1,438.58	379,741.58	208,554.47	65,035.45	106,151.66	105,927.79
510	LIBRARY AUTOMATION	211,171.00	2,522.09	213,693.09	130,831.44	47,449.45	35,412.20	31,553.20
511	X/C MONROE 2- ELEMENTARY SCIENCE	47,340.00	4,722.03	52,062.03	35,027.42	0.00	17,034.61	17,034.61
512	CURRICULUM DEVELOPMENT	1,645.00	0.00	1,645.00	90.00	0.00	1,555.00	1,555.00
513	PLANNING, INSTRUCTION	23,724.00	1,000.00	24,724.00	19,461.99	0.00	5,262.01	5,262.01
514	X/C ERIE 2 BOCES	0.00	0.00	0.00	10,106.50	0.00	-10,106.50	-10,106.50
516	MODEL SCHOOLS	323,404.00	216,116.69	539,520.69	350,875.42	141,256.11	47,389.16	47,239.16
517	COORDINATOR-INTERSCHOLASTICS ATHLETICS	364,141.00	-844.42	363,296.58	192,864.21	73,037.28	97,395.09	97,395.09
524	SPECIAL EDUCATION COMMITTEE SUPPORT	66,150.00	-12,600.00	53,550.00	36,188.43	11,622.39	5,739.18	5,739.18
525	COMPREHENSIVE SUPPORT SERVICES	235,300.00	3,620.00	238,920.00	147,623.06	73,082.91	18,214.03	18,214.03
526	SCHOOL/CURRICULUM IMPROVEMENT PLANNING	399,368.20	382,401.55	781,769.75	593,144.01	111,259.14	77,366.60	77,366.60
527	FISCAL MANAGEMENT-IN-SERVICE TRAINING	0.00	10,395.00	10,395.00	10,544.32	418.24	-567.56	-567.56
569	X/C MADISON-ONEIDA	0.00	0.00	0.00	182.14	0.00	-182.14	-182.14
570	X/C- JEFF-LEWIS	0.00	5,414.40	5,414.40	5,414.40	0.00	0.00	0.00
571	X/C FRANKILIN-ESSEX	0.00	18,705.00	18,705.00	21,325.00	0.00	-2,620.00	-2,620.00
573	X/C WSWHE	0.00	330.72	330.72	1,875.00	0.00	-1,544.28	-1,544.28
575	X/C MONROE 2-STAFF DEVELOPMENT	5,190.57	-1,908.32	3,282.25	3,192.12	0.00	90.13	90.13
576	X/C ALBANY	0.00	837.20	837.20	837.20	0.00	0.00	0.00
579	X/C OCM BOCES	0.00	0.81	0.81	2,473.80	0.00	-2,472.99	-2,472.99
581	X/C JEFF-LEWIS	0.00	552.00	552.00	504.00	0.00	48.00	48.00

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582 X/C O-H-M BOCES		4,501.53	460.09	4,961.62	2,480.81	0.00	2,480.81	2,480.81
583 X/C GREATER S. TIER		0.00	415.11	415.11	0.00	0.00	415.11	415.11
584 X/C ALBANY		471,738.74	-190,697.04	281,041.70	189,322.95	0.00	91,718.75	91,718.75
589 X/C ERIE 1- NYS ITCC		0.00	0.00	0.00	1,309.10	0.00	-1,309.10	-1,309.10
601 COOPERATIVE PURCHASING COORDINATOR		238,948.00	251.25	239,199.25	170,123.27	54,724.29	14,351.69	14,351.69
602 NEGOTIATIONS		336,611.00	19,101.89	355,712.89	213,685.06	68,538.94	73,488.89	73,160.76
604 ARTICLE 19A COMPLIANCE		1,905.00	-1,905.00	0.00	0.00	0.00	0.00	0.00
606 EMERGENCY COMMUNICATIONS SYSTEM		50,809.00	0.00	50,809.00	35,355.27	11,280.30	4,173.43	4,173.43
607 X/C JEFF-LEWIS DRUG AND ALCOHOL TRAINING		2,550.00	12,953.70	15,503.70	11,108.25	0.00	4,395.45	4,395.45
608 X/C ALBANY-ADMIN COMPUTER SERVICE		1,552,282.11	884,533.21	2,436,815.32	1,822,629.42	0.00	614,185.90	614,185.90
609 COMMUNICATIONS SERVICE		51,791.00	-238.20	51,552.80	60,439.26	19,941.14	-28,827.60	-28,827.60
611 HEALTHCARE PLAN SELF ADMINISTRATION		2,296,529.00	3,796.31	2,300,325.31	1,608,503.56	271,033.04	420,788.71	412,781.02
612 X/C QUESTAR III-STATE AID PLANNING		52,870.00	1,746.24	54,616.24	55,980.00	0.00	-1,363.76	-1,363.76
613 XC ONEIDA HERKIMER		0.00	3,589.00	3,589.00	1,794.50	0.00	1,794.50	1,794.50
614 X/C JEFF-LEWIS SAFETY/RISK MANAGEMENT		135,827.00	13,881.14	149,708.14	91,764.80	0.00	57,943.34	57,943.34
615 WORKERS COMP		468,426.00	138.01	468,564.01	233,813.38	48,954.66	185,795.97	185,500.97
616 X/C ERIE 1 -POLICY SERVICES		45,250.00	4,044.45	49,294.45	38,358.78	0.00	10,935.67	10,935.67
617 X/C FRANKLIN-ESSEX RECRUITING SERVICE		2,000.00	718.00	2,718.00	2,067.99	0.00	650.01	650.01
619 BUSINESS OFFICE SUPPORT		1,578,823.00	15,030.47	1,593,853.47	1,021,370.95	321,513.75	250,968.77	250,834.37
620 FACILITY SERVICES		139,144.00	0.00	139,144.00	114,446.95	0.00	24,697.05	24,697.05
621 TELEPHONE INTERCONNECT		271,687.00	28,977.51	300,664.51	215,059.95	14,648.53	70,956.03	70,956.03
625 CENTRAL SCHOOL FOOD MGMT		377,547.20	94,629.35	472,176.55	334,641.68	105,012.23	32,522.64	32,522.64
665 GRANT WRITER X/C JEFF-LEWIS		56,988.00	13,818.60	70,806.60	33,199.20	0.00	37,607.40	37,607.40
670 X/C ERIE 1 -PUBLIC INFO SERVICE		0.00	83.12	83.12	700.00	0.00	-616.88	-616.88
672 X/C PUTNAM/N. WESTCHESTER RECRUITING		0.00	1,500.00	1,500.00	2,400.00	0.00	-900.00	-900.00
673 X/C ERIE 1 BOCES		0.00	48.77	48.77	0.00	0.00	48.77	48.77
675 TEACHER CERTIFICATION		27,376.13	13,532.62	40,908.75	34,496.40	0.00	6,412.35	6,412.35
676 X/C JEFF-LEWIS-BUS DRIVER TRAINING		0.00	11,375.00	11,375.00	11,375.00	0.00	0.00	0.00
677 X/C EASTERN SUFFOLK-COOP BIDDING		0.00	7.00	7.00	510.00	0.00	-503.00	-503.00
678 X/C OSWEGO BOCES-COOP PURCH SPECLTY		0.00	200.00	200.00	200.00	0.00	0.00	0.00
680 X/C ALBANY		10,550.00	1,345.31	11,895.31	7,569.73	0.00	4,325.58	4,325.58
701 OPERATIONS & MAINTENANCE		0.00	0.00	0.00	929,183.94	245,129.03	-1,174,312.97	-1,174,312.97
702 Operations & Maintenance		0.00	0.00	0.00	22,245.16	1,531.83	-23,776.99	-48,277.01
		0.00	0.00	0.00	126,694.21	4,650.00	-131,344.21	-131,344.21
712 Operations & Maintenance		0.00	0.00	0.00	167,618.63	26,713.15	-194,331.78	-194,331.78
714 Human Resources		0.00	0.00	0.00	130,740.70	43,971.12	-174,711.82	-174,711.82
715 COMPUTER SUPPORT SERVICES		0.00	0.00	0.00	126,979.07	31,892.54	-158,871.61	-158,871.61
717 ADMIN. & SUPERVISION SPECIAL EDUCATION		0.00	0.00	0.00	1,315,911.58	515,937.25	-1,831,848.83	-1,833,808.83
718 RELATED SERVICES		0.00	0.00	0.00	1,841,651.42	1,019,043.78	-2,860,695.20	-2,860,695.20

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		0.00	0.00	0.00	136,960.94	4,883.94	-141,844.88	-141,844.88
		0.00	0.00	0.00	84,100.08	5,552.98	-89,653.06	-89,653.06
Total GENERAL FUND		54,622,188.58	4,252,712.35	58,874,900.93	38,691,278.86	12,404,571.68	7,779,050.39	7,602,619.56

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803	SUMMER PROGRAMS EH	897,450.00	-136,350.00	761,100.00	758,549.51	0.00	2,550.49	2,550.49
804	PART-TIME SPECIAL ED	63,075.00	-10,876.00	52,199.00	51,901.77	0.00	297.23	297.23
805	SUMMER PRG TRANSITI	5,700.00	-1,600.00	4,100.00	4,034.69	0.00	65.31	65.31
806	SUM PRG 1:1 ADS/AST/LPN'S	319,500.00	-10,150.00	309,350.00	280,626.30	0.00	28,723.70	28,723.70
810	APPRENTICE RELATED INSTRUCTION	56,519.50	107,412.17	163,931.67	120,426.63	30,320.71	13,184.33	13,014.33
815	LIVES II C021032	12.09	0.00	12.09	0.00	0.00	12.09	12.09
816	NURSE AID PROGRAM	106,169.02	50,003.53	156,172.55	123,941.47	15,437.11	16,793.97	16,743.97
820	Perkins IV Career and Tech Ed	145,681.00	0.00	145,681.00	84,405.30	24,447.60	36,828.10	36,380.13
821	SCHOOL LIBRARY	155,874.69	0.00	155,874.69	110,604.17	32,079.06	13,191.46	12,841.46
822	EPE	200,000.00	100,000.00	300,000.00	248,352.91	3,776.40	47,870.69	47,870.69
823	ADULT ED SUPPORT SERVICES	132,582.10	116,029.89	248,611.99	221,225.06	39,608.38	-12,221.45	-12,355.85
824	AE SUPPORT SEREV - GED	5,779.70	0.00	5,779.70	2,219.92	0.00	3,559.78	3,334.78
825	AE SUP. SERV. LIT SEPCIALIST/OGD	74,300.00	-22,696.17	51,603.83	29,999.26	13,855.93	7,748.64	7,748.64
833	Extended Day-Hermon-DeKalb	39,815.00	0.00	39,815.00	34,361.68	0.00	5,453.32	5,453.32
834	Extended Day - Norwood-Norfolk	42,812.00	0.00	42,812.00	32,083.79	1,893.00	8,835.21	8,835.21
835	Homeless Children	35,794.00	106.00	35,900.00	17,604.35	4,006.33	14,289.32	14,289.32
841	Teacher Center	87,775.00	0.00	87,775.00	45,299.56	6,976.52	35,498.92	33,498.92
846	McKinney-Vento Svcs	35,598.18	0.00	35,598.18	22,173.12	9,370.91	4,054.15	4,054.15
847	ARRA-RTTT STR TEACH/LEAD EFFECT	1,272,526.57	586.43	1,273,113.00	629,826.25	17,127.43	626,159.32	626,159.32
850	PL 94-142	110,000.00	0.00	110,000.00	64,250.23	28,305.61	17,444.16	17,444.16
851	PL 99-457	35,000.00	0.00	35,000.00	20,665.16	10,154.60	4,180.24	4,180.24
853	Adult Ed Credit Card	0.00	8,471.50	8,471.50	8,448.00	0.00	23.50	23.50
855	ACCES	100,000.00	0.00	100,000.00	40,422.23	42,933.83	16,643.94	14,855.91
856	OPWDD	128,000.00	0.00	128,000.00	51,758.77	56,528.40	19,712.83	19,712.83
857	NYS P-TECH model	133,391.00	0.00	133,391.00	13,703.55	36,050.10	83,637.35	83,637.35
860	CAREER PATHWAYS	60,000.00	0.00	60,000.00	16,185.45	42,252.55	1,562.00	1,562.00
862	N & D	17,374.38	12.88	17,387.26	12,360.52	2,893.88	2,132.86	2,132.86
863	RUS GRANT - USDA	261,873.80	0.00	261,873.80	83,906.81	12,168.00	165,798.99	165,798.99
864	TEACHING IS THE CORE	400,000.00	0.00	400,000.00	23,776.67	13,220.79	363,002.54	323,002.54
865	STLE D GRANT	756,100.00	0.00	756,100.00	1,995.02	10,451.17	743,653.81	743,653.81
890	ACCES	89,162.46	0.00	89,162.46	86,902.22	0.00	2,260.24	2,260.24
891	OPWDD	108,696.86	0.00	108,696.86	105,826.74	0.00	2,870.12	2,870.12
892	NC MANF READ PRG	3,271.83	0.00	3,271.83	0.00	0.00	3,271.83	3,271.83
898	RACE TO THE TOP FUNDING	53,005.36	0.00	53,005.36	53,005.17	0.07	0.12	0.12
901	SCHOOL YEAR C- B (SELF-C)	2,000,000.00	-290,000.00	1,710,000.00	1,213,289.36	478,013.19	18,697.45	17,811.30
908	12 MOS SEIT SVCS	49,984.00	-24,500.00	25,484.00	24,889.73	404.81	189.46	189.46
909	12 MOS RELATED SVCS	200,000.00	-110,000.00	90,000.00	69,290.74	17,680.78	3,028.48	3,028.48
910	12 MOS CPSE EVALUATIONS	115,000.00	0.00	115,000.00	89,391.44	11,702.29	13,906.27	13,906.27
916	WIA 2, ADULT AND BASIC LIT	90,000.00	0.00	90,000.00	59,199.80	20,630.41	10,169.79	10,169.79

* Includes a pending Budget Transfer Request

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 03/31/2015

Fiscal Year: 2015

Fund: F SPECIAL AID FUND

Budget Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance	Available Balance
917 DSS JRT PROJECT		156,511.11	2,770.21	159,281.32	86,860.41	35,322.37	37,098.54	37,098.54
921 WIA 2, INCARCERATED		87,000.00	0.00	87,000.00	62,748.08	22,281.46	1,970.46	1,970.46
922 SNAP E & T III C021527		42,419.19	91,499.81	133,919.00	59,489.62	50,356.95	24,072.43	24,072.43
931 LITERACY ZONE INITIATIVE		100,000.00	0.00	100,000.00	75,486.25	15,710.82	8,802.93	8,802.93
955 VESID-SUPPORT EMPLOYMENT		300.26	-300.26	0.00	0.00	0.00	0.00	0.00
975 ED REC AFL C020736		9,583.61	867.50	10,451.11	8,656.65	1,793.52	0.94	0.94
988 RSETASC -7/1/2014-06/30/2019		191,351.00	0.00	191,351.00	124,293.70	59,407.50	7,649.80	7,649.80
997 IN HOME PARENTING PROGRAM		227,425.77	2,428.34	229,854.11	103,012.35	33,561.02	93,280.74	93,180.74
Total SPECIAL AID FUND		9,202,414.48	-126,284.17	9,076,130.31	5,377,450.41	1,200,723.50	2,497,956.40	2,451,804.85

* Includes a pending Budget Transfer Request

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 03/31/2015

Fiscal Year: 2015

Fund: F SPECIAL AID FUND

Selection Criteria

Criteria Name: Shared: BUDG DETAIL-BOARD MT Modified

Budget type: Current Year

As Of Date: 03/31/2015

Suppress budgetcodes with no activity

Print Summary Only

Show Available Balance, not service

Sort by: Fund/CoSer

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