

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 01/31/2017

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance	Available Balance
001 ADMINISTRATION		5,996,735.00	0.00	5,996,735.00	2,612,628.66	2,348,245.40	1,035,860.94	1,035,651.22
002 CAPITAL EXPENDITURES		2,043,210.00	0.00	2,043,210.00	1,595,079.90	0.00	448,130.10	448,130.10
180 SECONDARY OCCUPATIONAL EDUCATION		6,198,091.00	0.00	6,198,091.00	2,906,224.18	3,022,506.71	269,360.11	254,056.89
181 CTE- SEAWAY		1,461,117.00	57,287.13	1,518,404.13	168,236.65	92,251.75	1,257,915.73	1,250,948.38
182 CTE - NWT		956,459.00	336,029.76	1,292,488.76	215,822.63	79,573.71	997,092.42	982,359.47
183 CTE - SWT		713,819.00	66,944.68	780,763.68	74,669.63	71,379.38	634,714.67	633,813.08
201 SPECIAL CLASS 2-LD		2,228,218.00	86,607.78	2,314,825.78	706,803.27	785,246.59	822,775.92	822,775.92
203 SPECIAL CLASS 3-EH		11,811,380.00	441,764.75	12,253,144.75	2,976,703.79	3,417,139.14	5,859,301.82	5,858,778.07
204 SPECIAL CLASS 2-MR		3,736,352.00	236,691.50	3,973,043.50	1,105,734.31	1,206,470.66	1,660,838.53	1,660,838.53
205 SPECIAL CLASS 2-MR		394,975.00	118,618.75	513,593.75	285,203.25	178,881.75	49,508.75	49,508.75
207 SPECIAL CLASS: S/P RATIO 1:8:1		3,455,569.00	116,679.75	3,572,248.75	932,312.87	1,043,088.37	1,596,847.51	1,596,793.51
270 X/C JEFF-LEWIS SPEC ED STAFFING		333,845.00	58,519.55	392,364.55	124,003.22	0.00	268,361.33	268,361.33
274 XC JEFF-LEWIS 1:12:1		2,400.00	-2,400.00	0.00	3,999.30	0.00	-3,999.30	-3,999.30
275 XC JEFF-LEWIS Staffing 1:15		57,300.00	4,640.00	61,940.00	21,359.50	0.00	40,580.50	40,580.50
302 MUSIC		85,232.40	0.00	85,232.40	38,008.46	39,594.22	7,629.72	7,629.72
303 TECHNOLOGY		108,226.85	0.00	108,226.85	52,227.94	48,896.93	7,101.98	7,101.98
306 ART TEACHER		78,589.80	69,042.20	147,632.00	67,565.30	71,835.18	8,231.52	8,231.52
307 SCHOOL PSYCHOLOGIST		556,800.00	11,228.37	568,028.37	227,106.17	218,174.90	122,747.30	122,747.30
308 SPEECH IMPROVEMENT		580,000.00	-45,392.29	534,607.71	219,718.76	277,271.44	37,617.51	37,617.51
310 GENERAL SUPERVISION		26,295.20	0.00	26,295.20	46,626.90	32,410.77	-52,742.47	-52,742.47
312 ASSISTIVE TECHNOLOGY		121,310.00	-68,962.00	52,348.00	31,616.99	14,995.59	5,735.42	5,735.42
313 SPEECH IMPAIRED		255,200.00	59,508.00	314,708.00	132,430.75	126,836.32	55,440.93	55,440.93
314 PHYSICAL THERAPY		470,680.00	-3,270.84	467,409.16	192,554.40	199,807.63	75,047.13	74,917.66
316 VISUALLY IMPAIRED		163,040.00	-6,880.00	156,160.00	40,933.91	50,841.85	64,384.24	64,384.24
317 SCHOOL PSYCHOLOGIST - SPECIAL EDUCATION		243,600.00	-77,066.40	166,533.60	65,695.80	45,256.30	55,581.50	55,581.50
319 COUNSELING-REGULAR ED.		370,800.00	-41,200.00	329,600.00	109,552.12	134,770.55	85,277.33	85,277.33
323 ENGLISH AIS		137,187.20	-42,871.00	94,316.20	46,301.29	44,415.31	3,599.60	3,599.60
324 MATH INTERVENTION		95,612.00	0.00	95,612.00	43,962.10	27,503.23	24,146.67	24,146.67
327 SPANISH TEACHER		0.00	36,699.00	36,699.00	18,056.45	24,520.02	-5,877.47	-5,877.47
331 PHYSICAL EDUCATION		62,820.50	-9,297.50	53,523.00	21,884.51	26,464.25	5,174.24	5,174.24
332 HEALTH EDUCATION TEACHER		17,278.75	0.00	17,278.75	7,419.96	8,437.97	1,420.82	1,420.82
335 ITINERANT LIBRARIAN		36,610.00	0.00	36,610.00	35,179.97	33,316.36	-31,886.33	-32,116.33
343 OCCUPATIONAL THERAPY		612,990.00	-28,000.00	584,990.00	238,496.62	331,144.22	15,349.16	15,349.16
345 HEARING IMPAIRED/DEAF		6,290.00	-6,290.00	0.00	0.00	0.00	0.00	0.00
350 AUDIOLOGY		69,900.00	5,200.00	75,100.00	32,826.76	0.00	42,273.24	42,273.24
360 SHARED FACILITIES DIRECTOR		121,531.00	0.00	121,531.00	61,280.77	45,670.03	14,580.20	14,580.20
373 XC OSWEGO BOCES(CITI)		0.00	2,220.05	2,220.05	832.53	0.00	1,387.52	1,387.52
401 EXPLORATORY ENRICHMENT		129,833.00	22,659.00	152,492.00	110,563.43	34,384.10	7,544.47	7,544.47
402 PERFORMING ARTS		68,686.00	21,138.00	89,824.00	67,331.16	8,541.71	13,951.13	12,667.13

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405	EQUIVALENT ATTENDANCE EDUCATION	22,640.00	0.00	22,640.00	4,737.96	5,338.05	12,563.99	12,563.99
408	DISTANCE LEARNING	611,079.00	2,804.61	613,883.61	297,937.26	200,062.76	115,883.59	115,883.59
409	ALT ED - GED/CAREER PRE	267,030.00	5,934.00	272,964.00	128,646.42	92,324.93	51,992.65	51,992.65
410	JAILED YOUTH	90,000.00	0.00	90,000.00	32,507.13	34,044.06	23,448.81	23,448.81
413	P-TECH	443,064.00	141,000.00	584,064.00	276,952.50	263,670.17	43,441.33	43,441.33
420	SUMMER SCHOOL	428,864.00	-56,852.88	372,011.12	350,457.37	3,481.58	18,072.17	18,072.17
471	X/C -OCM -HOSPITAL INSTRUCTION	0.00	1,408.74	1,408.74	515.00	0.00	893.74	893.74
472	X/C -CLINTON-ESSEX-HOSPITAL INSTRUCTION	0.00	1,812.00	1,812.00	1,812.00	0.00	0.00	0.00
480	X/C-WAYNE-FINGER LAKES -DL	0.00	4,365.90	4,365.90	0.00	0.00	4,365.90	4,365.90
481	X/C ALBANY- DL	9,002.03	0.00	9,002.03	7,838.53	0.00	1,163.50	1,163.50
483	XC JEFF-LEWIS PLATO COURSES	0.00	15,782.00	15,782.00	15,782.00	0.00	0.00	0.00
486	X/C WSWHE-ARTS IN EDUC	0.00	5,252.63	5,252.63	875.44	0.00	4,377.19	4,377.19
490	X/C JEFF-LEWIS BOCES	0.00	3,150.00	3,150.00	3,150.00	0.00	0.00	0.00
491	XC FEH BOCES-EXPL ENRICHMENT	17,110.00	0.00	17,110.00	0.00	0.00	17,110.00	17,110.00
501	TITLE I COORDINATION	528,175.28	131,226.00	659,401.28	249,814.54	214,472.50	195,114.24	195,114.24
503	EXTRACURRICULAR ACTIVITY COORDINATION	43,880.00	-16,250.00	27,630.00	10,286.68	0.00	17,343.32	17,062.77
504	GRAPHICS SHOP	613,825.00	14,266.74	628,091.74	342,541.77	279,806.93	5,743.04	4,943.04
505	ELECTRONIC/MICROCOMPUTER EQUIP REPAIR	225,988.00	35,000.00	260,988.00	123,248.35	75,668.23	62,071.42	60,737.47
506	INSTRUCTIONAL COMPUTER SERVICE	2,855,986.12	782,081.29	3,638,067.41	2,279,569.03	977,263.63	381,234.75	373,300.06
508	SCHOOL LIBRARY SYSTEM SERVICE	352,214.81	255.49	352,470.30	267,161.39	58,025.51	27,283.40	27,283.40
509	EDUCATIONAL COMMUNICATIONS	385,750.00	19,339.00	405,089.00	138,600.32	68,352.29	198,136.39	198,136.39
510	LIBRARY AUTOMATION	218,849.00	95.00	218,944.00	102,482.21	65,430.15	51,031.64	51,031.64
511	X/C MONROE 2- ELEMENTARY SCIENCE	60,444.00	-1,023.70	59,420.30	32,596.81	0.00	26,823.49	26,823.49
513	PLANNING, INSTRUCTION	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
516	MODEL SCHOOLS	429,093.80	86,953.60	516,047.40	298,031.48	204,179.74	13,836.18	12,580.80
517	COORDINATOR-INTERSCHOLASTICS ATHLETICS	363,680.00	12,748.00	376,428.00	168,670.85	93,405.11	114,352.04	114,352.04
525	COMPREHENSIVE SUPPORT SERVICES	239,652.00	7,608.00	247,260.00	111,583.97	121,975.70	13,700.33	13,700.33
526	SCHOOL/CURRICULUM IMPROVEMENT PLANNING	351,463.80	447,633.22	799,097.02	486,983.71	182,318.56	129,794.75	84,780.01
560	XC MADISON-ONEIDA NYS MEDIA DUP	0.00	0.00	0.00	3,416.00	0.00	-3,416.00	-3,416.00
562	TST BOCES-SCH IMPROVEMENT	0.00	1,578.82	1,578.82	0.00	0.00	1,578.82	1,578.82
563	XC JEFF-LEWIS-INTER SCHOCL SPORTS COORD	900.00	-474.35	425.65	127.70	0.00	297.95	297.95
569	X/C MADISON-ONEIDA	0.00	11.42	11.42	0.00	0.00	11.42	11.42
570	X/C- JEFF-LEWIS	0.00	5,532.40	5,532.40	6,727.45	0.00	-1,195.05	-1,195.05
571	X/C FRANKILIN-ESSEX	0.00	28,760.00	28,760.00	33,955.00	0.00	-5,195.00	-5,195.00
573	X/C WSWHE	0.00	0.00	0.00	666.67	0.00	-666.67	-666.67
574	X/C CLINTON-ESSEX	0.00	97.20	97.20	0.00	0.00	97.20	97.20
575	X/C MONROE 2-PLTW	0.00	5,407.49	5,407.49	5,407.49	0.00	0.00	0.00
576	X/C ALBANY	0.00	32,540.82	32,540.82	32,540.82	0.00	0.00	0.00
579	X/C OCM BOCES	0.00	2,212.52	2,212.52	10,452.00	0.00	-8,239.48	-8,239.48

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581 X/C JEFF-LEWIS		0.00	618.00	618.00	618.00	0.00	0.00	0.00
582 X/C O-H-M BOCES		4,729.13	224.49	4,953.62	2,476.81	0.00	2,476.81	2,476.81
584 X/C ALBANY		190,735.62	-44,553.12	146,182.50	100,878.00	0.00	45,304.50	45,304.50
589 X/C ERIE 1- NYS ITCC		0.00	27.15	27.15	1,050.00	0.00	-1,022.85	-1,022.85
590 XC MONROE 2 - PRINTING & GRAPHICS		0.00	0.00	0.00	51.10	0.00	-51.10	-51.10
601 COOPERATIVE PURCHASING COORDINATOR		247,587.00	-200.00	247,387.00	125,576.62	89,775.45	32,034.93	32,034.93
602 NEGOTIATIONS		382,800.00	308.13	383,108.13	178,700.38	131,968.77	72,438.98	72,426.28
606 EMERGENCY COMMUNICATIONS SYSTEM		51,002.00	0.00	51,002.00	24,090.20	18,937.30	7,974.50	7,974.50
607 X/C JEFF-LEWIS DRUG AND ALCOHOL TRAINING		2,855.00	7,145.00	10,000.00	8,420.00	0.00	1,580.00	1,580.00
608 X/C ALBANY-ADMIN COMPUTER SERVICE		2,176,818.51	654,839.88	2,831,658.39	2,036,587.85	0.00	795,070.54	795,070.54
609 COMMUNICATIONS SERVICE		57,342.00	13,050.00	70,392.00	34,717.61	25,721.03	9,953.36	9,953.36
611 HEALTHCARE PLAN SELF ADMINISTRATION		2,466,146.00	59,870.00	2,526,016.00	1,631,186.19	483,404.91	411,424.90	291,448.08
612 X/C QUESTAR III-STATE AID PLANNING		53,890.00	15,051.55	68,941.55	57,060.00	0.00	11,881.55	11,881.55
613 XC ONEIDA HERKIMER		30,037.50	-3,373.86	26,663.64	13,331.82	0.00	13,331.82	13,331.82
614 X/C JEFF-LEWIS SAFETY/RISK MANAGEMENT		144,772.00	12,492.80	157,264.80	62,429.00	0.00	94,835.80	94,835.80
615 WORKERS COMP		491,125.00	0.00	491,125.00	214,431.22	86,345.11	190,348.67	190,047.76
616 X/C ERIE 1 -POLICY SERVICES		50,525.00	3,303.87	53,828.87	31,616.60	0.00	22,212.27	22,212.27
617 X/C FRANKLIN-ESSEX RECRUITING SERVICE		1,724.00	754.48	2,478.48	1,816.48	0.00	662.00	662.00
619 BUSINESS OFFICE SUPPORT		1,711,632.00	19,236.00	1,730,868.00	837,653.98	634,165.55	259,048.47	254,992.79
620 FACILITY SERVICES		151,036.00	0.00	151,036.00	98,839.07	0.00	52,196.93	52,196.93
621 TELEPHONE INTERCONNECT		295,616.00	6,181.78	301,797.78	160,328.72	76,895.26	64,573.80	64,573.80
625 CENTRAL SCHOOL FOOD MGMT		493,902.20	162,337.76	656,239.96	309,067.17	267,105.42	80,067.37	78,287.56
660 X/C ALBANY BOCES		0.00	0.00	0.00	1,040.00	0.00	-1,040.00	-1,040.00
665 GRANT WRITER X/C JEFF-LEWIS		55,165.00	-765.00	54,400.00	16,320.00	0.00	38,080.00	38,080.00
670 X/C ERIE 1 -PUBLIC INFO SERVICE		0.00	5.07	5.07	0.00	0.00	5.07	5.07
672 X/C PUTNAM/N. WESTCHESTER RECRUITING		4,050.00	7,078.00	11,128.00	5,451.20	0.00	5,676.80	5,676.80
674 XC NASSAU BOCES		0.00	4,566.60	4,566.60	2,075.73	0.00	2,490.87	2,490.87
675 TEACHER CERTIFICATION		27,066.00	-5,563.32	21,502.68	11,850.82	0.00	9,651.86	9,651.86
676 X/C JEFF-LEWIS-BUS DRIVER TRAINING		0.00	16,500.00	16,500.00	16,350.00	0.00	150.00	150.00
679 XC OCM BOCES		10,000.00	-5,997.03	4,002.97	1,600.00	0.00	2,402.97	2,402.97
680 X/C ALBANY		18,000.00	-398.00	17,602.00	10,267.86	0.00	7,334.14	7,334.14
681 Computer Service: Management		0.00	5,000.00	5,000.00	2,500.00	0.00	2,500.00	2,500.00
701 OPERATIONS & MAINTENANCE		0.00	0.00	0.00	817,890.87	458,167.54	-1,276,058.41	-1,276,058.41
711 OPERATIONS & MAINTENANCE SATC		0.00	0.00	0.00	96,164.37	40,050.37	-136,214.74	-136,214.74
712 Operations & Maintenance		0.00	0.00	0.00	141,770.84	38,848.83	-180,619.67	-180,619.67
714 Human Resources		0.00	0.00	0.00	114,461.13	98,625.49	-213,086.62	-213,485.94
715 COMPUTER SUPPORT SERVICES		0.00	0.00	0.00	119,170.14	126,889.39	-246,059.53	-246,059.53
717 ADMIN. & SUPERVISION SPECIAL EDUCATION		0.00	0.00	0.00	1,062,892.35	818,886.29	-1,881,778.64	-1,882,895.97
718 RELATED SERVICES		0.00	0.00	0.00	1,519,820.54	1,779,560.00	-3,299,380.54	-3,299,970.69

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721 OPERATIONS & MAINTENANCE NWT		0.00	0.00	0.00	132,193.48	47,035.10	-179,228.58	-179,519.26
731 OPERATIONS & MAINTENANCE SWT		0.00	0.00	0.00	51,007.38	5,842.10	-56,849.48	-56,849.48
Total GENERAL FUND		61,485,229.50	4,068,844.43	65,554,073.93	31,517,783.59	22,257,916.15	11,778,374.19	11,552,895.43

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803	SUMMER PROGRAMS EH	648,000.00	-62,780.00	585,220.00	582,221.04	135.00	2,863.96	2,863.96
804	PART-TIME SPECIAL ED	35,392.50	-5,821.50	29,571.00	29,385.54	0.00	185.46	185.46
805	SUMMER PRG TRANSITI	9,225.00	525.00	9,750.00	9,818.76	0.00	-68.76	-68.76
806	SUM PRG 1:1 ADS/AST/LPN'S	258,000.00	58,005.00	316,005.00	314,718.82	0.00	1,286.18	1,286.18
820	Perkins IV Career and Tech Ed	146,366.00	0.00	146,366.00	73,233.87	31,213.50	41,918.63	41,918.63
821	SCHOOL LIBRARY	148,320.99	0.00	148,320.99	77,536.43	55,605.73	15,178.83	14,735.83
822	EPE	350,243.00	0.00	350,243.00	112,818.63	60,917.25	176,507.12	176,507.12
824	AE SUPPORT SEREV - GED	458.92	4,075.00	4,533.92	5,939.85	0.00	-1,405.93	-1,405.93
825	AE SUP. SERV. LIT SEPCIALIST/OGD	1,075.05	0.00	1,075.05	1,056.91	0.00	18.14	0.35
833	Extended Day-Hermon-DeKalb	13,445.00	0.00	13,445.00	5,365.11	0.00	8,079.89	8,079.89
834	Extended Day - Norwood-Norfolk	13,445.00	0.00	13,445.00	5,365.09	0.00	8,079.91	8,079.91
841	Teacher Center	87,861.00	0.00	87,861.00	37,223.58	0.00	50,637.42	50,157.92
846	McKinney-Vento Svcs	1,814.24	0.00	1,814.24	833.36	0.00	980.88	980.88
850	PL 94-142	61,209.45	-8,885.00	52,324.45	25,842.70	24,684.16	1,797.59	1,797.59
851	PL 99-457	20,553.11	-6,052.00	14,501.11	7,169.03	6,932.24	399.84	399.84
853	Adult Ed Credit Card	795.70	1,265.00	2,060.70	1,900.25	0.00	160.45	160.45
855	ACCES	102,882.96	147,117.04	250,000.00	100,775.28	82,298.93	66,925.79	66,787.75
856	OPWDD	114,748.70	120,251.30	235,000.00	119,635.68	87,320.95	28,043.37	27,992.90
860	CAREER PATHWAYS	2,606.15	84,500.00	87,106.15	44,783.27	45,945.48	-3,622.60	-3,622.60
861	School Library - Automation	9,815.31	0.00	9,815.31	4,897.42	4,478.70	439.19	439.19
862	N & D	7,018.89	0.00	7,018.89	2,320.91	4,668.71	29.27	29.27
863	RUS GRANT - USDA	147,031.00	0.00	147,031.00	0.00	10,184.70	136,846.30	136,846.30
866	LOCAL GOV RECORDS MGT IMPROVE FUND	150,000.00	0.00	150,000.00	39,168.23	74,599.67	36,232.10	36,232.10
893	ADULT ED TRAINING PRGS	360,075.48	0.00	360,075.48	180,297.99	93,126.81	86,650.68	86,650.68
901	SCHOOL YEAR C- B (SELF-C)	1,125,000.00	-200,000.00	925,000.00	516,852.73	388,611.00	19,536.27	19,536.27
906	1:1 Teaching Assistants	10,000.00	0.00	10,000.00	3,307.68	12,285.75	-5,593.43	-5,593.43
909	12 MOS RELATED SVCS	30,000.00	5,000.00	35,000.00	12,658.65	21,870.02	471.33	471.33
910	12 MOS CPSE EVALUATIONS	110,000.00	0.00	110,000.00	63,164.52	45,915.44	920.04	920.04
916	WIA 2, ADULT AND BASIC LIT	90,000.00	0.00	90,000.00	36,332.47	17,985.82	35,681.71	35,681.71
921	WIA 2, INCARCERATED	87,000.00	0.00	87,000.00	44,756.69	40,217.23	2,026.08	2,026.08
922	SNAP E & T III C021527	34,579.24	115,500.00	150,079.24	84,138.49	55,651.01	10,289.74	10,289.74
931	LITERACY ZONE INITIATIVE	100,000.00	0.00	100,000.00	50,484.35	27,040.02	22,475.63	22,475.63
932	M-V, B-F, HARR, P-H	40,000.00	0.00	40,000.00	10,486.83	4,564.62	24,948.55	24,948.55
933	M-V - C-F, E-K, HEUV, MASS	40,000.00	0.00	40,000.00	10,789.65	4,564.62	24,645.73	24,645.73
934	M-V - LIS, M-W, MORR, OGD	40,000.00	0.00	40,000.00	10,789.66	4,564.62	24,645.72	24,645.72
935	M-V, C-P, HAMM, N-N, POTS	40,000.00	0.00	40,000.00	10,760.36	4,564.62	24,675.02	24,675.02
936	M-V - CAN, GOUV, H-D	40,000.00	0.00	40,000.00	10,488.10	4,564.03	24,947.87	24,947.87
937	M-V ENHANCED - MORRISTOWN (934)	20,000.00	0.00	20,000.00	12,454.80	1,992.05	5,553.15	5,553.15
938	Agricultural Studies	200,000.00	0.00	200,000.00	53,452.68	93,220.50	53,326.82	53,326.82

* Includes a pending Budget Transfer Request

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 01/31/2017

Fiscal Year: 2017

Fund: F SPECIAL AID FUND

Budget Account	Description	Initial Budget	Adjustments	Current Budget	Year-to-Date Expenditures	Encumbrances Outstanding	Unencumbered Balance	Available Balance
988 RSETASC -7/1/2014-06/30/2019		203,008.00	0.00	203,008.00	89,767.13	88,031.64	25,209.23	24,961.97
997 IN HOME PARENTING PROGRAM		256,575.68	0.00	256,575.68	98,570.54	68,714.40	89,290.74	89,290.74
Total SPECIAL AID FUND		5,156,546.37	252,699.84	5,409,246.21	2,901,563.08	1,466,469.22	1,041,213.91	1,039,837.85

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 01/31/2017

Fiscal Year: 2017

Fund: F SPECIAL AID FUND

Selection Criteria

Criteria Name: Shared: BUDG DETAIL-BOARD MT

Budget type: Current Year

As Of Date: 01/31/2017

Suppress budgetcodes with no activity

Print Summary Only

Show Available Balance, not service

Sort by: Fund/CoSer

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