

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 10/31/2021

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	Initial Appropriation	Adjustments	Current Appropriation	Year-to-Date Expenditures	Encumbrance Outstanding	Unencumbered Balance	Available Balance
001 ADMINISTRATION		8,587,547.00	0.00	8,587,547.00	1,421,648.13	5,760,303.29	1,405,595.58	1,395,142.65
002 CAPITAL EXPENDITURES		4,366,502.00	0.00	4,366,502.00	3,816,750.33	0.00	549,751.67	549,751.67
180 SECONDARY OCCUPATIONAL EDUCATION		7,477,118.00	-7,886.50	7,469,231.50	1,537,235.76	5,535,585.88	396,409.86	396,409.86
181 CTE- SEAWAY		1,517,318.00	115,806.66	1,633,124.66	81,310.30	134,341.51	1,417,472.85	1,410,369.82
182 CTE - NWT		1,272,380.00	3,270.91	1,275,650.91	78,572.86	183,371.50	1,013,706.55	1,010,413.26
183 CTE - SWT		670,176.00	112,739.52	782,915.52	17,486.68	107,589.68	657,839.16	657,839.16
201 SPECIAL CLASS 2-LD		1,717,240.00	0.00	1,717,240.00	229,759.01	1,161,227.64	326,253.35	326,253.35
203 SPECIAL CLASS 3-EH		11,353,008.50	208.00	11,353,216.50	1,077,218.24	4,548,439.21	5,727,559.05	5,724,801.81
204 SPECIAL CLASS 2-MR		3,986,853.50	0.00	3,986,853.50	409,433.05	1,633,763.95	1,943,656.50	1,943,556.50
205 SPECIAL CLASS 2-MR		756,150.00	0.00	756,150.00	101,950.53	358,300.72	295,898.75	295,898.75
207 SPECIAL CLASS: S/P RATIO 1:8:1		4,839,174.50	4,742.85	4,843,917.35	498,718.86	2,105,838.74	2,239,359.75	2,239,359.75
270 X/C JEFF-LEWIS SPEC ED STAFFING		75,525.00	50,900.00	126,425.00	7,552.50	0.00	118,872.50	118,872.50
273 XC JEFF-LEWIS Staffing 1:12:3		145,205.00	-21,744.00	123,461.00	15,342.20	0.00	108,118.80	108,118.80
276 XC JEFF-LEWIS 1:8:1		273,808.50	-8,451.30	265,357.20	27,774.85	0.00	237,582.35	237,582.35
302 MUSIC		64,209.00	-64,209.00	0.00	2,290.00	0.00	-2,290.00	-2,290.00
306 ART TEACHER		134,907.00	-134,907.00	0.00	4,580.00	0.00	-4,580.00	-4,580.00
307 SCHOOL PSYCHOLOGIST		544,098.00	-25,016.00	519,082.00	64,798.43	285,803.10	168,480.47	168,480.47
308 SPEECH IMPROVEMENT		469,680.00	-37,080.00	432,600.00	69,415.52	326,526.99	36,657.49	36,657.49
310 GENERAL SUPERVISION		131,469.00	0.00	131,469.00	38,733.63	89,576.04	3,159.33	3,159.33
312 BEHAVIORAL CONSULTANT		67,365.00	0.00	67,365.00	3,402.71	16,304.57	47,657.72	47,657.72
313 SPEECH IMPAIRED		123,600.00	37,080.00	160,680.00	15,446.39	74,358.12	70,875.49	70,875.49
314 PHYSICAL THERAPY		628,899.00	0.00	628,899.00	92,289.35	378,963.82	157,645.83	157,481.19
316 VISUALLY IMPAIRED		313,040.00	0.00	313,040.00	21,827.40	103,666.85	187,545.75	187,545.75
317 SCHOOL PSYCHOLOGIST - SPECIAL EDUCATION		56,286.00	0.00	56,286.00	11,384.39	53,615.90	-8,714.29	-8,714.29
319 COUNSELING-REGULAR ED.		178,880.00	-89,440.00	89,440.00	23,839.58	86,747.13	-21,146.71	-21,146.71
323 ENGLISH AIS		56,125.00	-56,125.00	0.00	4,122.00	0.00	-4,122.00	-4,122.00
324 MATH INTERVENTION		112,652.10	-52,051.10	60,601.00	8,038.70	24,026.24	28,536.06	28,536.06
331 PHYSICAL EDUCATION		91,299.00	0.00	91,299.00	12,718.26	47,228.20	31,352.54	31,010.54
335 ITINERANT LIBRARIAN		41,707.00	0.00	41,707.00	8,571.57	31,345.35	1,790.08	1,790.08
343 OCCUPATIONAL THERAPY		505,079.00	0.00	505,079.00	92,835.17	426,550.18	-14,306.35	-14,306.35
345 HEARING IMPAIRED/DEAF		0.00	18,643.36	18,643.36	1,864.34	0.00	16,779.02	16,779.02
350 AUDIOLOGY		14,550.00	0.00	14,550.00	2,789.44	0.00	11,760.56	11,760.56
360 SHARED FACILITIES DIRECTOR		144,109.00	0.00	144,109.00	42,173.97	91,246.95	10,688.08	10,688.08
370 X/C JEFF-LEWIS - PT		0.00	21,061.40	21,061.40	2,106.14	0.00	18,955.26	18,955.26
373 XC OSWEGO BOCES(CITI)		0.00	2,988.40	2,988.40	597.68	0.00	2,390.72	2,390.72
374 X/C JEFF-LEW INTERPRETER-HEAR IMP/DEAF		0.00	27,450.00	27,450.00	2,745.00	0.00	24,705.00	24,705.00
401 EXPLORATORY ENRICHMENT		96,105.00	18,475.00	114,580.00	25,547.36	9,235.02	79,797.62	79,797.62
402 PERFORMING ARTS		80,930.00	5,093.00	86,023.00	3,962.43	10,615.53	71,445.04	71,445.04
405 EQUIVALENT ATTENDANCE EDUCATION		11,593.96	0.00	11,593.96	4,342.26	349.24	6,902.46	6,902.46
408 DISTANCE LEARNING		464,146.00	2,375.00	466,521.00	110,003.64	221,390.98	135,126.38	135,126.38

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409	ALTERNATIVE EDUCATION	222,635.00	0.00	222,635.00	40,779.76	169,661.66	12,193.58	12,193.58
410	JAILED YOUTH	90,000.00	0.00	90,000.00	4,500.64	24,988.63	60,510.73	60,510.73
420	SUMMER SCHOOL	0.00	33,600.00	33,600.00	12,918.00	0.00	20,682.00	20,682.00
421	VIRTUAL REGIONAL SUMMER SCHOOL	162,690.00	93,610.00	256,300.00	182,890.27	13,813.52	59,596.21	59,596.21
460	X/C JEFF-LEW SUMMER ONLINE BLENDED LEARN	68,520.00	2,240.00	70,760.00	70,760.00	0.00	0.00	0.00
478	XC ERIE 1 -DL	0.00	0.00	0.00	685.86	0.00	-685.86	-685.86
479	XC ERIE 2 DISTANCE LEARNING	0.00	2.00	2.00	2.00	0.00	0.00	0.00
481	X/C ALBANY- DL	8,250.04	0.00	8,250.04	5,899.36	0.00	2,350.68	2,350.68
484	XC OHM DL	2,080.00	0.00	2,080.00	208.00	0.00	1,872.00	1,872.00
501	TITLE I COORDINATION	434,016.00	28,452.00	462,468.00	130,616.28	232,023.08	99,828.64	99,828.64
503	EXTRACURRICULAR ACTIVITY COORDINATION	33,110.00	-4,850.00	28,260.00	0.00	4,500.00	23,760.00	23,760.00
504	GRAPHICS SHOP	514,008.00	15,676.00	529,684.00	139,720.96	324,566.58	65,396.46	65,396.46
505	EQUIPMENT REPAIR	269,651.00	0.00	269,651.00	59,520.82	122,346.94	87,783.24	84,538.64
506	INSTRUCTIONAL COMPUTER SERVICE	4,077,966.41	799,460.19	4,877,426.60	2,264,115.07	1,728,063.06	885,248.47	874,488.71
508	SCHOOL LIBRARY SYSTEM SERVICE	399,600.16	12,590.70	412,190.86	295,874.24	56,868.01	59,448.61	55,442.19
509	EDUCATIONAL COMMUNICATIONS	420,749.00	0.00	420,749.00	118,300.11	143,384.77	159,064.12	158,993.95
510	LIBRARY AUTOMATION	230,780.00	-300.00	230,480.00	43,849.19	135,550.87	51,079.94	51,079.94
511	X/C MONROE 2- ELEMENTARY SCIENCE	3,176.40	4,808.96	7,985.36	887.27	0.00	7,098.09	7,098.09
516	MODEL SCHOOLS	658,637.70	19,937.30	678,575.00	131,614.86	485,586.93	61,373.21	56,510.33
517	COORDINATOR-INTERSCHOLASTICS ATHLETICS	413,411.00	450.00	413,861.00	79,511.34	125,689.74	208,659.92	208,659.92
525	SPEC. ED/CTE CONSULT TCH	336,000.00	68.81	336,068.81	35,646.77	171,105.78	129,316.26	129,316.26
526	SCHOOL/CURRICULUM IMPROVEMENT PLANNING	582,854.60	136,907.21	719,761.81	180,662.73	392,061.21	147,037.87	138,449.42
530	SUPERINTENDENT EVAL - ERIE 2	10,644.52	-2,147.52	8,497.00	1,699.40	0.00	6,797.60	6,797.60
540	XC CAPITAL REGION-LIBRARY AUTOMATION	0.00	0.00	0.00	1,050.00	0.00	-1,050.00	-1,050.00
562	TST BOCES-SCH IMPROVEMENT	0.00	17,788.32	17,788.32	1,778.83	0.00	16,009.49	16,009.49
563	XC JEFF-LEWIS-INTER SCHOCL SPORTS COORD	500.00	0.00	500.00	50.00	0.00	450.00	450.00
568	X/C CAYUGA-ONONDAGA	0.00	632.59	632.59	63.26	0.00	569.33	569.33
570	X/C- JEFF-LEWIS	0.00	20,051.00	20,051.00	14,237.00	0.00	5,814.00	5,814.00
571	X/C FRANKILIN-ESSEX	0.00	4,020.00	4,020.00	4,020.00	0.00	0.00	0.00
576	X/C ALBANY	0.00	6,037.50	6,037.50	12,075.00	0.00	-6,037.50	-6,037.50
579	X/C OCM BOCES	0.00	2,810.00	2,810.00	2,810.00	0.00	0.00	0.00
582	X/C O-H-M BOCES	7,063.00	0.00	7,063.00	706.30	0.00	6,356.70	6,356.70
584	X/C ALBANY- INSTRUCTIONAL COMPUTER	160,127.34	19,984.41	180,111.75	45,027.91	0.00	135,083.84	135,083.84
589	X/C ERIE 1- NYS ITCC	0.00	0.00	0.00	1,633.00	0.00	-1,633.00	-1,633.00
594	XC JEFF-LEWIS COMMUNITY SCH RESOURCES	0.00	29,061.00	29,061.00	29,061.00	0.00	0.00	0.00
597	XC ALBANY-SMART SCHOOL FUNDING	0.00	49.39	49.39	0.00	0.00	49.39	49.39
601	COOPERATIVE PURCHASING COORDINATOR	183,069.00	0.00	183,069.00	34,636.01	65,494.55	82,938.44	82,938.44
602	NEGOTIATIONS	557,748.00	-21,765.50	535,982.50	155,964.60	235,189.03	144,828.87	144,828.87
606	EMERGENCY COMMUNICATIONS SYSTEM	51,519.00	0.00	51,519.00	5,259.58	11,360.51	34,898.91	34,898.91
607	X/C JEFF-LEWIS DRUG AND ALCOHOL TRAINING	6,400.00	161.00	6,561.00	6,561.00	0.00	0.00	0.00

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608 X/C ALBANY-ADMIN COMPUTER SERVICE		2,876,083.23	82,431.53	2,958,514.76	1,319,591.34	0.00	1,638,923.42	1,638,923.42
609 COMMUNICATIONS SERVICE		0.00	0.00	0.00	0.00	1,762.00	-1,762.00	-1,762.00
610 RECORDS MANAGEMENT		20,050.00	0.00	20,050.00	18,414.85	1,374.14	261.01	261.01
611 HEALTHCARE PLAN SELF ADMINISTRATION		1,503,579.00	-4,392.00	1,499,187.00	69,994.71	7,412.83	1,421,779.46	1,401,403.00
612 X/C QUESTAR III-STATE AID PLANNING		58,004.00	-1,139.00	56,865.00	60,210.00	0.00	-3,345.00	-3,345.00
613 XC ONEIDA HERKIMER		12,187.00	0.00	12,187.00	1,218.70	0.00	10,968.30	10,968.30
614 X/C JEFF-LEWIS SAFETY/RISK MANAGEMENT		185,185.76	-4,240.00	180,945.76	17,376.30	0.00	163,569.46	163,569.46
615 WORKERS COMP		761,705.00	0.00	761,705.00	221,476.34	290,923.62	249,305.04	249,305.04
616 X/C ERIE 1 -POLICY SERVICES		46,115.00	7,615.00	53,730.00	17,123.99	0.00	36,606.01	36,606.01
617 X/C FRANKLIN-ESSEX RECRUITING SERVICE		27,162.00	-1,681.00	25,481.00	5,096.20	0.00	20,384.80	20,384.80
618 SUBSTITUTE COORDINATION		6,000.00	0.00	6,000.00	1,756.90	3,732.30	510.80	475.52
619 BUSINESS OFFICE SUPPORT		2,251,349.00	-21,524.00	2,229,825.00	595,716.83	1,097,375.74	536,732.43	534,978.58
620 FACILITY SERVICES		137,525.00	-50,758.00	86,767.00	35,574.95	106,247.45	-55,055.40	-55,055.40
621 TELEPHONE INTERCONNECT		366,062.00	2,227.42	368,289.42	95,185.40	89,048.51	184,055.51	184,055.51
625 CENTRAL SCHOOL FOOD MGMT		1,191,785.20	-70,836.00	1,120,949.20	316,793.12	676,038.63	128,117.45	126,175.65
660 X/C ALBANY BOCES		0.00	352,609.95	352,609.95	226,523.22	0.00	126,086.73	126,086.73
661 XC FEH- SUB COORD- AESOP		25,903.00	831.00	26,734.00	5,346.80	0.00	21,387.20	21,387.20
662 XC JEFF-LEWIS SUB COORDINATION		14,000.00	503.00	14,503.00	1,450.30	0.00	13,052.70	13,052.70
663 XC DCMO- EMPLOYEE ASSIS PRGRM		4,750.00	98.40	4,848.40	484.84	0.00	4,363.56	4,363.56
665 XC JEFF-LEWIS PLANNING SVC		0.00	23,453.54	23,453.54	0.00	0.00	23,453.54	23,453.54
667 SAFETY/RISK MANAGEMENT-CONSULTANT		0.00	2,926.75	2,926.75	292.68	0.00	2,634.07	2,634.07
672 X/C PUTNAM/N. WESTCHESTER RECRUITING		4,000.00	8,272.00	12,272.00	1,227.20	0.00	11,044.80	11,044.80
674 XC NASSAU BOCES		4,700.00	37.04	4,737.04	473.70	0.00	4,263.34	4,263.34
675 TEACHER CERTIFICATION		46,549.00	1,576.82	48,125.82	8,021.00	0.00	40,104.82	40,104.82
676 X/C JEFF-LEWIS-BUS DRIVER TRAINING		0.00	26,346.00	26,346.00	600.00	0.00	25,746.00	25,746.00
677 X/C EASTERN SUFFOLK-COOP BIDDING		0.00	0.00	0.00	580.00	0.00	-580.00	-580.00
679 XC OCM BOCES		15,100.00	-120.00	14,980.00	2,651.11	0.00	12,328.89	12,328.89
680 X/C ALBANY		36,382.50	0.00	36,382.50	16,522.95	0.00	19,859.55	19,859.55
683 XC BROOME-TIOGA		4,391.17	0.00	4,391.17	4,391.17	0.00	0.00	0.00
701 OPERATIONS & MAINTENANCE		0.00	0.00	0.00	594,240.10	865,346.25	-1,459,586.35	-1,459,586.35
711 OPERATIONS & MAINTENANCE SATC		0.00	0.00	0.00	39,802.54	68,502.93	-108,305.47	-108,305.47
712 OPERATIONS & MAINTENANCE- ESC		0.00	0.00	0.00	49,307.50	80,552.20	-129,859.70	-130,024.70
714 Human Resources		0.00	0.00	0.00	69,758.66	165,741.15	-235,499.81	-235,499.81
715 COMPUTER SUPPORT SERVICES		0.00	0.00	0.00	80,109.94	80,622.98	-160,732.92	-162,154.00
717 ADMIN. & SUPERVISION SPECIAL EDUCATION		0.00	0.00	0.00	538,624.10	1,175,130.45	-1,713,754.55	-1,714,303.55
718 RELATED SERVICES		0.00	0.00	0.00	566,973.21	2,510,286.57	-3,077,259.78	-3,077,259.78
721 OPERATIONS & MAINTENANCE NWT		0.00	0.00	0.00	37,565.07	62,731.87	-100,296.94	-100,296.94
731 OPERATIONS & MAINTENANCE-SWT		0.00	0.00	0.00	23,031.66	40,405.90	-63,437.56	-63,437.56
Total GENERAL FUND		70,872,509.09	1,497,498.01	72,370,007.10	19,150,282.46	35,571,802.72	17,647,921.92	17,565,934.04

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803	SUMMER PROGRAMS EH	702,000.00	0.00	702,000.00	307,881.84	8,828.70	385,289.46	385,289.46
804	PART-TIME SPECIAL ED	22,000.00	0.00	22,000.00	12,921.20	0.00	9,078.80	9,078.80
805	SUMMER PRG TRANSITI	9,000.00	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00
806	SUM PRG 1:1 ADS/AST/LPN'S	405,000.00	0.00	405,000.00	170,286.38	0.00	234,713.62	234,713.62
820	Perkins IV Career and Tech Ed	197,045.00	0.00	197,045.00	30,788.05	142,230.45	24,026.50	24,026.50
821	SCHOOL LIBRARY	83,550.39	0.00	83,550.39	62,519.14	80,500.57	-59,469.32	-59,724.32
822	EPE	235,011.00	0.00	235,011.00	44,921.92	107,968.92	82,120.16	82,120.16
824	AE SUPPORT SEREV - GED	3,888.71	0.00	3,888.71	2,558.94	0.00	1,329.77	1,329.77
841	Teacher Center	87,861.00	0.00	87,861.00	21,771.52	10,893.05	55,196.43	55,196.43
850	PL 94-142	25,000.00	0.00	25,000.00	8,919.94	17,771.75	-1,691.69	-1,691.69
851	PL 99-457	10,000.00	0.00	10,000.00	4,352.23	3,449.94	2,197.83	2,197.83
856	OPWDD	1,570.61	68,429.39	70,000.00	55,725.98	69,322.30	-55,048.28	-55,048.28
857	ACCES-VR C013375	-1,867.64	60,000.00	58,132.36	27,818.57	80,011.75	-49,697.96	-49,697.96
860	CAREER PATHWAYS	5,248.99	0.00	5,248.99	9,608.61	24,018.85	-28,378.47	-28,378.47
861	School Library - Automation	627.96	0.00	627.96	2,391.07	8,185.70	-9,948.81	-9,948.81
868	GC19-010 Smart Start Grant	250,000.00	0.00	250,000.00	10,159.51	23,163.55	216,676.94	216,676.94
869	GC19-015 Advanced Course Access Grant	321,175.00	0.00	321,175.00	59,775.52	52,928.62	208,470.86	208,470.86
870	PROSTART - RACHAEL RAY	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00
878	Tech School Grant Prg - HVAC	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
887	2019 NYS Farm to School Prg	80,349.65	0.00	80,349.65	0.00	0.00	80,349.65	80,349.65
893	ADULT ED TRAINING PRGS	362,371.79	0.00	362,371.79	76,951.99	104,337.35	181,082.45	180,768.98
894	Arconic Grant	23,533.00	0.00	23,533.00	0.00	0.00	23,533.00	23,533.00
901	SCHOOL YEAR C- B (SELF-C)	450,000.00	0.00	450,000.00	123,261.53	358,122.93	-31,384.46	-31,384.46
909	12 MOS RELATED SVCS	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00
910	12 MOS CPSE EVALUATIONS	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00
916	WIA 2, ADULT AND BASIC LIT	100,000.00	0.00	100,000.00	38,412.68	48,720.15	12,867.17	12,842.56
921	WIA 2, INCARCERATED	181,310.00	0.00	181,310.00	31,872.76	93,264.69	56,172.55	56,172.55
922	SNAP E & T III C00259GG	306.10	0.00	306.10	16,686.99	25,241.47	-41,622.36	-41,622.36
931	LITERACY ZONE INITIATIVE	125,000.00	0.00	125,000.00	24,035.71	89,211.44	11,752.85	11,735.41
932	M-V, CF/HD/LIS/MW	45,000.00	0.00	45,000.00	4,387.04	7,370.86	33,242.10	33,067.10
933	M-V - HAR/MOR/OGD/POT	45,000.00	0.00	45,000.00	4,387.04	7,370.86	33,242.10	33,067.10
934	M-V - BF/CAN/EK	45,000.00	0.00	45,000.00	4,445.77	7,370.86	33,183.37	32,183.37
935	M-V - HAM/MAS.NN	45,000.00	0.00	45,000.00	4,387.04	7,370.86	33,242.10	32,392.10
936	M-V - CP/GOU/HEU/PH	45,000.00	0.00	45,000.00	4,377.21	7,380.70	33,242.09	32,992.09
942	Literacy Zone - Ogdensburg	125,000.00	0.00	125,000.00	22,150.64	60,998.18	41,851.18	41,833.73
943	SEEDS OF SUCCESS 2018	814.71	-814.71	0.00	0.00	0.00	0.00	0.00
945	NORTHEAST AG EDUCATION	2,056.84	0.00	2,056.84	0.00	0.00	2,056.84	2,056.84
997	IN HOME PARENTING PROGRAM	106,886.28	0.00	106,886.28	57,336.41	40,211.36	9,338.51	9,338.51
Total SPECIAL AID FUND		4,185,739.39	127,614.68	4,313,354.07	1,245,093.23	1,486,245.86	1,582,014.98	1,578,937.01

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 10/31/2021

Fiscal Year: 2022

Fund: H CAPITAL FUND

Budget Account	Description	Initial Appropriation	Adjustments	Current Appropriation	Year-to-Date Expenditures	Encumbrance Outstanding	Unencumbered Balance	Available Balance
750 CAPITAL FUND		10,450,776.16	30,000.00	10,480,776.16	5,319,671.55	4,427,226.98	733,877.63	731,270.13
Total CAPITAL FUND		10,450,776.16	30,000.00	10,480,776.16	5,319,671.55	4,427,226.98	733,877.63	731,270.13

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 10/31/2021

Fiscal Year: 2022

Fund: H CAPITAL FUND

Selection Criteria

Criteria Name: Shared: BUDG DETAIL-BOARD MT

Budget type: Current Year

As Of Date: 10/31/2021

Suppress Budget Accounts with no activity

Print Summary Only

Sort by: Fund/CoSer

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