

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 09/30/2025

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	Initial Appropriation	Adjustments	Current Appropriation	Year-to-Date Expenditures	Encumbrance Outstanding	Unencumbered Balance	Available Balance
001 ADMINISTRATION		9,936,269.00	0.00	9,936,269.00	2,195,493.25	6,455,593.54	1,285,182.21	1,285,182.21
002 CAPITAL EXPENDITURES		4,386,318.00	0.00	4,386,318.00	3,688,422.79	0.00	697,895.21	697,895.21
180 SECONDARY OCCUPATIONAL EDUCATION		8,951,749.04	0.00	8,951,749.04	1,278,009.48	6,985,540.27	688,199.29	688,199.29
181 CTE- SEAWAY		2,178,016.32	-178,900.00	1,999,116.32	162,880.34	249,477.26	1,586,758.72	1,575,520.20
182 CTE - NWT		1,489,073.32	-400.00	1,488,673.32	100,935.94	114,364.83	1,273,372.55	1,264,348.78
183 CTE - SWT		1,085,791.32	108.00	1,085,899.32	76,402.94	95,129.16	914,367.22	910,882.22
201 SPECIAL CLASS 2-LD		750,750.00	-71,500.00	679,250.00	62,583.61	411,505.69	205,160.70	205,160.70
203 SPECIAL CLASS 3-EH		13,168,445.75	0.00	13,168,445.75	834,539.13	5,201,776.56	7,132,130.06	7,128,930.74
204 SPECIAL CLASS 2-MR		5,343,498.25	0.00	5,343,498.25	374,528.13	2,391,421.26	2,577,548.86	2,573,592.86
205 SPECIAL CLASS 2-MR		741,687.50	0.00	741,687.50	54,095.65	340,276.43	347,315.42	346,613.32
207 SPECIAL CLASS: S/P RATIO 1:8:1		6,877,967.25	0.00	6,877,967.25	436,259.41	2,948,379.88	3,493,327.96	3,490,574.96
274 XC JEFF-LEWIS 1:12:1		51,908.00	0.00	51,908.00	3,122.80	0.00	48,785.20	48,785.20
275 XC JEFF-LEWIS Staffing 1:15		74,269.00	274.80	74,543.80	9,141.88	0.00	65,401.92	65,401.92
276 XC JEFF-LEWIS 1:8:1		90,447.70	7,900.75	98,348.45	9,834.85	0.00	88,513.60	88,513.60
307 SCHOOL PSYCHOLOGIST		596,062.50	-119,212.50	476,850.00	44,959.11	274,205.75	157,685.14	157,685.14
308 SPEECH IMPROVEMENT		28,300.00	-28,300.00	0.00	0.00	0.00	0.00	0.00
312 BEHAVIORAL CONSULTANT		36,410.00	-21,460.00	14,950.00	1,078.18	0.00	13,871.82	13,871.82
313 SPEECH IMPAIRED		56,600.00	-56,600.00	0.00	0.00	0.00	0.00	0.00
314 PHYSICAL THERAPY		753,298.00	-9,828.00	743,470.00	58,798.14	406,207.00	278,464.86	278,464.86
316 VISUALLY IMPAIRED		81,300.00	102,700.00	184,000.00	9,621.06	67,504.32	106,874.62	106,874.62
317 SCHOOL PSYCHOLOGIST - SPECIAL EDUCATION		91,162.50	21,037.50	112,200.00	8,624.04	64,374.46	39,201.50	39,201.50
331 PHYSICAL EDUCATION		85,764.00	0.00	85,764.00	7,403.12	72,076.88	6,284.00	6,284.00
340 SHARED HUMAN RESOURCES MANAGER		33,074.00	0.00	33,074.00	31,266.17	0.00	1,807.83	1,807.83
343 OCCUPATIONAL THERAPY		532,314.00	16,744.00	549,058.00	44,596.88	368,377.09	136,084.03	136,067.15
345 HEARING IMPAIRED/DEAF		17,565.80	8,782.90	26,348.70	2,634.87	0.00	23,713.83	23,713.83
350 AUDIOLOGY		11,500.00	0.00	11,500.00	0.00	0.00	11,500.00	11,500.00
360 SHARED FACILITIES DIRECTOR		144,175.00	11,500.00	155,675.00	38,949.41	111,277.37	5,448.22	5,448.22
370 X/C JEFF-LEWIS - PT		46,000.00	1,278.40	47,278.40	4,727.84	0.00	42,550.56	42,550.56
375 XC JEFF-LEWIS OCCUPATIONAL THERAPIST		70,000.00	917.60	70,917.60	7,091.76	0.00	63,825.84	63,825.84
376 X/C JEFF-LEWIS SPEECH IMPROVEMENT		42,500.00	-1,623.80	40,876.20	4,087.62	0.00	36,788.58	36,788.58
401 EXPLORATORY ENRICHMENT		154,385.00	26,007.25	180,392.25	5,536.66	122,973.86	51,881.73	46,570.73
402 PERFORMING ARTS		130,645.00	7,720.00	138,365.00	17,048.96	61,986.81	59,329.23	58,879.23
405 EQUIVALENT ATTENDANCE EDUCATION		10,605.70	0.00	10,605.70	396.75	14,853.28	-4,644.33	-4,644.33
408 DISTANCE LEARNING		454,003.16	44,548.55	498,551.71	89,149.23	266,717.81	142,684.67	142,684.67
409 ALTERNATIVE EDUCATION		391,500.00	0.00	391,500.00	47,393.00	298,678.92	45,428.08	45,428.08
410 JAILED YOUTH		90,000.00	0.00	90,000.00	5,171.17	28,044.31	56,784.52	56,784.52
420 SUMMER SCHOOL		18,500.00	-3,500.00	15,000.00	11,227.55	0.00	3,772.45	3,772.45
460 X/C JEFF-LEW SUMMER ONLINE BLENDED LEARN		57,650.00	0.00	57,650.00	0.00	0.00	57,650.00	57,650.00
478 XC ERIE 1 -DL		0.00	0.00	0.00	624.99	0.00	-624.99	-624.99
480 X/C-WAYNE-FINGER LAKES -DL		0.00	6,652.80	6,652.80	6,652.80	0.00	0.00	0.00

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481 X/C ALBANY- DL		0.00	0.00	0.00	4,455.42	0.00	-4,455.42	-4,455.42
488 X/C FEH DISTANCE LEARNING		0.00	11,448.00	11,448.00	2,232.00	0.00	9,216.00	9,216.00
501 TITLE I COORDINATION		388,560.28	-518.00	388,042.28	71,588.82	207,526.66	108,926.80	107,486.80
502 DEI/CRSE		24,200.00	0.00	24,200.00	2,415.21	7,255.87	14,528.92	14,528.92
503 EXTRACURRICULAR ACTIVITY COORDINATION		28,160.00	0.00	28,160.00	0.00	0.00	28,160.00	28,160.00
504 GRAPHICS SHOP		629,636.00	9,348.00	638,984.00	151,777.30	361,560.55	125,646.15	125,646.15
505 EQUIPMENT REPAIR		283,977.00	0.00	283,977.00	41,536.01	92,886.68	149,554.31	149,554.31
506 INSTRUCTIONAL COMPUTER SERVICE		5,522,651.20	548,641.39	6,071,292.59	2,960,736.75	1,850,088.59	1,260,467.25	1,187,756.57
508 SCHOOL LIBRARY SYSTEM SERVICE		429,062.58	11,064.92	440,127.50	326,572.85	30,226.80	83,327.85	80,202.53
509 EDUCATIONAL COMMUNICATIONS		453,747.00	92.41	453,839.41	105,986.43	231,819.74	116,033.24	115,994.91
510 LIBRARY AUTOMATION		262,186.00	350.00	262,536.00	45,265.80	159,321.02	57,949.18	57,949.18
511 X/C MONROE 2- ELEMENTARY SCIENCE		7,438.28	0.00	7,438.28	0.00	0.00	7,438.28	7,438.28
516 MODEL SCHOOLS		517,284.80	30,877.00	548,161.80	80,860.46	384,010.43	83,290.91	82,570.91
517 COORDINATOR-INTERSCHOLASTICS ATHLETICS		518,815.00	12,505.00	531,320.00	95,873.55	188,869.82	246,576.63	246,576.63
525 SPEC. ED/CTE CONSULT TCH		767,500.00	-65,000.00	702,500.00	76,213.42	562,805.39	63,481.19	63,481.19
526 SCHOOL/CURRICULUM IMPROVEMENT PLANNING		510,023.00	670,065.07	1,180,088.07	275,955.00	604,418.91	299,714.16	299,714.16
529 XC TST BOCES INST TECH SERV		23,231.25	0.00	23,231.25	0.00	0.00	23,231.25	23,231.25
530 XC ERIE 2- SUPERINTENDENT EVAL		15,354.00	0.00	15,354.00	0.00	0.00	15,354.00	15,354.00
534 XC MADISON-ONEIDA-COMMON LEARN OBJ		1,108.00	0.00	1,108.00	0.00	0.00	1,108.00	1,108.00
538 X/C CAYUGA-ONONDAGA BOCES-COPIER LEASE		10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
539 X/C CAP REGION-Staff Development: Certif		0.00	1,704.00	1,704.00	1,704.00	0.00	0.00	0.00
540 XC CAPITAL REGION-LIBRARY AUTOMATION		0.00	0.00	0.00	1,194.93	0.00	-1,194.93	-1,194.93
541 X/C DCMO-STAFF DEV-SUPER EVAL		0.00	6,176.00	6,176.00	617.60	0.00	5,558.40	5,558.40
542 XC ULSTER BOCES SCH IMPRV		0.00	0.00	0.00	0.00	0.00	0.00	0.00
555 X/C ALBANY-GRANT WRITING & DEVEL		22,000.00	-1,239.95	20,760.05	4,999.97	0.00	15,760.08	15,760.08
563 XC JEFF-LEWIS-INTER SCHOCLE SPORTS COORD		1,295.00	-647.00	648.00	64.80	0.00	583.20	583.20
570 X/C- JEFF-LEWIS		0.00	9,676.00	9,676.00	9,676.00	0.00	0.00	0.00
571 X/C FRANKLIN-ESSEX		0.00	53,307.00	53,307.00	61,437.00	0.00	-8,130.00	-8,130.00
576 X/C ALBANY-SCHOOL/CURRIC IMPRV		0.00	17,893.64	17,893.64	14,307.29	0.00	3,586.35	3,586.35
581 X/C JEFF-LEWIS		1,254.00	-548.00	706.00	571.00	0.00	135.00	135.00
582 X/C O-H-M BOCES		5,776.12	0.00	5,776.12	0.00	0.00	5,776.12	5,776.12
584 X/C ALBANY- INSTRUCTIONAL COMPUTER		182,789.16	10,248.20	193,037.36	56,520.30	0.00	136,517.06	136,517.06
589 X/C ERIE 1- NYS ITCC		0.00	0.00	0.00	1,506.51	0.00	-1,506.51	-1,506.51
594 XC JEFF-LEWIS COMMUNITY SCH RESOURCES		41,312.00	11,994.00	53,306.00	50,306.00	0.00	3,000.00	3,000.00
601 COOPERATIVE PURCHASING COORDINATOR		181,710.00	0.00	181,710.00	43,396.71	117,194.85	21,118.44	21,118.44
602 NEGOTIATIONS		428,976.00	0.00	428,976.00	101,862.79	254,434.13	72,679.08	72,679.08
606 EMERGENCY COMMUNICATIONS SYSTEM		41,152.00	0.00	41,152.00	4,684.51	12,528.63	23,938.86	23,938.86
607 X/C JEFF-LEWIS DRUG AND ALCOHOL TRAINING		7,650.00	302.00	7,952.00	7,952.00	0.00	0.00	0.00
608 X/C ALBANY-ADMIN COMPUTER SERVICE		2,904,602.96	174,541.23	3,079,144.19	1,684,560.37	0.00	1,394,583.82	1,394,583.82
610 RECORDS MANAGEMENT		24,458.00	0.00	24,458.00	0.00	0.00	24,458.00	24,458.00

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611 HEALTHCARE PLAN SELF ADMINISTRATION		154,445.00	0.00	154,445.00	18,324.75	55,055.62	81,064.63	81,064.63
612 X/C QUESTAR III-STATE AID PLANNING		65,826.00	0.00	65,826.00	0.00	0.00	65,826.00	65,826.00
613 XC ONEIDA HERKIMER-SUB COORD		5,800.00	0.00	5,800.00	580.00	0.00	5,220.00	5,220.00
614 X/C JEFF-LEWIS SAFETY/RISK MANAGEMENT		169,647.77	13,717.00	183,364.77	19,476.50	0.00	163,888.27	163,888.27
615 WORKERS COMP		836,143.00	0.00	836,143.00	139,516.05	367,281.38	329,345.57	329,345.57
616 X/C ERIE 1 -POLICY SERVICES		117,500.00	-4,200.00	113,300.00	29,095.27	0.00	84,204.73	84,204.73
617 X/C FRANKLIN-ESSEX RECRUITING SERVICE		38,371.00	1,569.80	39,940.80	9,831.49	0.00	30,109.31	30,109.31
618 SUBSTITUTE COORDINATION		6,490.00	0.00	6,490.00	1,610.21	4,830.75	49.04	49.04
619 BUSINESS OFFICE SUPPORT		2,518,252.00	0.00	2,518,252.00	500,659.73	1,393,545.82	624,046.45	624,046.45
620 FACILITY SERVICES		112,929.00	0.00	112,929.00	28,862.44	159,490.40	-75,423.84	-75,423.84
621 TELEPHONE INTERCONNECT		527,920.00	8,622.35	536,542.35	139,355.06	116,042.58	281,144.71	279,034.71
625 CENTRAL SCHOOL FOOD MGMT		1,090,780.80	0.00	1,090,780.80	258,544.02	765,734.85	66,501.93	66,501.93
650 XC QUESTAR III ASSETS MGMT & PLANNING		11,070.00	0.00	11,070.00	0.00	0.00	11,070.00	11,070.00
652 XC QUESTAR III STAC SERVICE		32,270.00	0.00	32,270.00	0.00	0.00	32,270.00	32,270.00
654 X/C E. SUFFOLK- FACILITIES MGMT SYS		3,800.00	0.00	3,800.00	0.00	0.00	3,800.00	3,800.00
657 X/C JEFF-LEWIS SOLAR CONSORTIUM MGMT		12,409.67	6,463.91	18,873.58	2,129.81	0.00	16,743.77	16,743.77
660 X/C ALBANY- COMMUNICATION SERVICES		376,561.65	109,254.80	485,816.45	280,909.16	0.00	204,907.29	204,907.29
661 XC FEH- SUB COORD- AESOP		29,750.38	3,056.62	32,807.00	8,201.72	0.00	24,605.28	24,605.28
662 XC JEFF-LEWIS SUB COORDINATION		29,413.00	-679.00	28,734.00	2,873.40	0.00	25,860.60	25,860.60
663 XC DCMO- EMPLOYEE ASSIS PRGRM		6,019.41	135.84	6,155.25	615.53	0.00	5,539.72	5,539.72
668 XC S. WESTCHESTER- ABSENCE & SUB MGMT		5,325.00	76.96	5,401.96	450.24	0.00	4,951.72	4,951.72
672 X/C PUTNAM/N. WESTCHESTER RECRUITING		7,321.46	0.00	7,321.46	0.00	0.00	7,321.46	7,321.46
674 XC NASSAU-DATA & MGMT SERVICES		0.00	13,544.13	13,544.13	0.00	0.00	13,544.13	13,544.13
675 XC JEFF-LEW TEACHER CERTIFICATION		56,517.00	-4,818.00	51,699.00	8,405.20	0.00	43,293.80	43,293.80
676 X/C JEFF-LEWIS-BUS DRIVER TRAINING		0.00	4,725.00	4,725.00	4,725.00	0.00	0.00	0.00
677 X/C EASTERN SUFFOLK-COOP BIDDING		0.00	0.00	0.00	0.00	0.00	0.00	0.00
679 XC OCM- ADMIN COMPUTER SERVICES		9,077.26	2,254.74	11,332.00	1,133.20	0.00	10,198.80	10,198.80
680 X/C ALBANY-TELEPHONE INTERCONNECT		0.00	0.00	0.00	28,112.55	0.00	-28,112.55	-28,112.55
683 XC BROOME-TIOGA- COMPUTER MGMT SERV		4,700.00	-250.86	4,449.14	4,449.14	0.00	0.00	0.00
684 X/C ERIE 2- PLANNING		48,224.00	0.00	48,224.00	0.00	0.00	48,224.00	48,224.00
701 OPERATIONS & MAINTENANCE		0.00	0.00	0.00	709,969.66	1,127,214.04	-1,837,183.70	-1,837,183.70
711 OPERATIONS & MAINTENANCE SATC		0.00	0.00	0.00	39,562.20	104,059.89	-143,622.09	-143,622.09
712 OPERATIONS & MAINTENANCE- ESC		0.00	0.00	0.00	37,839.65	99,059.83	-136,899.48	-136,899.48
714 Human Resources		0.00	0.00	0.00	62,474.79	158,734.96	-221,209.75	-221,209.75
715 COMPUTER SUPPORT SERVICES		0.00	0.00	0.00	63,654.11	99,729.71	-163,383.82	-165,705.82
717 ADMIN. & SUPERVISION SPECIAL EDUCATION		0.00	0.00	0.00	589,605.81	898,180.65	-1,487,786.46	-1,490,825.67
718 RELATED SERVICES		0.00	0.00	0.00	311,968.97	2,374,470.59	-2,686,439.56	-2,687,117.56
721 OPERATIONS & MAINTENANCE NWT		0.00	0.00	0.00	34,358.38	87,967.17	-122,325.55	-122,325.55
731 OPERATIONS & MAINTENANCE-SWT		0.00	0.00	0.00	16,332.01	51,562.42	-67,894.43	-67,894.43

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Total GENERAL FUND		79,571,978.14	1,430,602.45	81,002,580.59	19,373,746.36	40,278,651.47	21,350,182.76	21,223,863.63

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802 SUMMER PROGRAMS TMR		96,575.00	0.00	96,575.00	60,938.54	84.34	35,552.12	35,286.47
803 SUMMER PROGRAMS EH		260,750.00	59,091.51	319,841.51	329,909.32	84.34	-10,152.15	-10,152.15
804 SPECIAL ED RELATED SERVICES		55,150.00	0.00	55,150.00	30,098.33	0.00	25,051.67	25,051.67
806 SUM PRG 1:1 ADS/AST/LPN'S		384,050.00	31,000.00	415,050.00	366,601.27	0.00	48,448.73	48,448.73
807 SUMMER 6:1:2		0.00	23,600.00	23,600.00	20,926.72	0.00	2,673.28	2,673.28
808 (869-4201) SUMMER SCHOOL		104,000.00	0.00	104,000.00	49,786.39	84.35	54,129.26	53,906.60
820 Perkins IV Career and Tech Ed		0.00	0.00	0.00	18,286.11	157,315.17	-175,601.28	-175,601.28
821 SCHOOL LIBRARY		205,383.41	0.00	205,383.41	44,455.03	98,688.00	62,240.38	62,140.38
822 EPE		150,000.00	0.00	150,000.00	8,977.55	62,952.95	78,069.50	78,069.50
824 AE SUPPORT SEREV - GED		4,273.95	0.00	4,273.95	2,920.60	0.00	1,353.35	1,353.35
834 Extended Day - Norwood-Norfolk		13,445.00	0.00	13,445.00	0.00	0.00	13,445.00	13,445.00
841 Teacher Center		0.00	0.00	0.00	16,573.74	25,607.70	-42,181.44	-42,181.44
857 ACCES-VR C013375		41,658.68	0.00	41,658.68	30,492.01	31,468.49	-20,301.82	-20,301.82
860 CAREER PATHWAYS		0.00	0.00	0.00	15,793.10	25,827.82	-41,620.92	-41,620.92
861 School Library - Automation		14,283.29	0.00	14,283.29	3,599.46	10,887.16	-203.33	-203.33
868 GC19-010 Smart Start Grant		297,506.12	0.00	297,506.12	20,175.54	54,219.77	223,110.81	125,410.81
870 PROSTART - RACHAEL RAY		0.04	0.00	0.04	0.00	0.00	0.04	0.04
871 DG Literacy Grant		10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00
878 Tech School Grant Prg - HVAC		292.44	0.00	292.44	0.00	292.00	0.44	0.44
879 SNAP C00887GG-341000		172,827.30	0.00	172,827.30	27,969.82	134,243.13	10,614.35	10,614.35
889 Partnership Grant		1,113,419.00	0.00	1,113,419.00	154,606.68	556,166.77	402,645.55	401,778.60
893 ADULT ED TRAINING PRGS		237,803.71	25,002.00	262,805.71	87,296.68	74,225.27	101,283.76	89,179.15
901 SCHOOL YEAR C- B (SELF-C)		550,500.00	0.00	550,500.00	101,915.09	370,760.77	77,824.14	77,824.14
911 USDA FARM TO SCHOOL		97,891.22	0.00	97,891.22	19,976.11	45,023.89	32,891.22	32,891.22
916 WIA 2, ADULT AND BASIC LIT		125,000.00	0.00	125,000.00	31,761.26	46,368.38	46,870.36	41,067.11
921 WIA 2, INCARCERATED		124,739.00	0.00	124,739.00	20,661.20	96,595.94	7,481.86	7,481.86
931 LITERACY ZONE INITIATIVE		150,000.00	0.00	150,000.00	21,528.45	112,984.96	15,486.59	15,486.59
932 M-V, BF/CF//EK/Gou/Har/Morr		228,065.07	0.00	228,065.07	12,912.23	0.00	215,152.84	215,113.84
933 M-V, HD/NN/Can/PH/Heuv/CP		223,116.89	0.00	223,116.89	9,307.80	0.00	213,809.09	213,770.09
934 M-V - Ogd/Lis/MW/Pots/Mass/Hamm		228,251.66	0.00	228,251.66	11,291.97	0.00	216,959.69	216,920.69
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		78,582.54	0.00	78,582.54	61,912.05	31,495.91	-14,825.42	-15,398.02
Total SPECIAL AID FUND		4,969,621.16	138,693.51	5,108,314.67	1,580,673.05	1,935,377.11	1,592,264.51	1,474,511.79

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 09/30/2025

Fiscal Year: 2026

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		445,000.00	0.00	445,000.00	660.55	403,961.69	40,377.76	40,377.76
Total CAPITAL FUND		445,000.00	0.00	445,000.00	660.55	403,961.69	40,377.76	40,377.76

ST. LAWRENCE-LEWIS BOCES

Budget Status Report As Of: 09/30/2025

Fiscal Year: 2026

Fund: H CAPITAL FUND

Selection Criteria

Criteria Name: Shared: BUDG DETAIL-BOARD MT

Budget type: Current Year

As Of Date: 09/30/2025

Suppress Budget Accounts with no activity

Print Summary Only

Sort by: Fund/CoSer

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