



Current Year Information  
July 1, 2021 - March 31, 2022

Detailed Expense Report

Prior Year Information  
July 1, 2020 - March 31, 2021

	<u>Current Budget</u>	<u>YTD Expenses</u>	<u>Outstanding Encumbrance</u>	<u>Uncommitted Funds</u>	<u>% of Budget committed</u>	<u>Prev. Yr. Budget</u>	<u>Prev. Yr. Expenses</u>	<u>Prev. Yr. Encumbrance</u>	<u>Prev. Yr. Uncommitted</u>	<u>% of Prev Yr. Budget</u>	
<b>Administration</b>											
1	<b>Project: 101 ADMINISTRATION/OPERATIONS</b>										
2	Object class 01: Salaries	454,736.00	336,395.42		118,340.58	74.0%	478,904.00	370,836.79	108,067.21	77.4%	
3	Object class 02: Benefits	153,164.00	126,400.24		26,763.76	82.5%	158,711.00	143,290.63	15,420.37	90.3%	
4	Object class 03: PS- Professional	27,550.00	26,531.27	2,914.65	(1,895.92)	106.9%	25,050.00	24,192.00	858.00	96.6%	
5	Object class 04: PS- Property	75,680.00	61,707.63	13,264.16	708.21	99.1%	82,680.00	54,208.84	11,545.14	79.5%	
6	Object class 05: Other Purchased Svc	84,730.00	73,444.06	3,365.23	7,920.71	90.7%	94,980.00	67,979.82	5,776.33	77.7%	
7	Object class 06: Supplies	49,350.00	47,693.89	7,642.95	(5,986.84)	112.1%	47,350.00	38,132.55	11,793.97	105.4%	
8	Object class 07: Property	2,500.00	10,943.79		(8,443.79)	437.8%	2,500.00		2,500.00	0.0%	
9	Object class 08: Other Expenses	64,910.00	66,488.85		(1,578.85)	102.4%	63,725.00	66,282.66	(2,557.66)	104.0%	
10		<b>912,620.00</b>	<b>749,605.15</b>	<b>27,186.99</b>	<b>135,827.86</b>	<b>85.1%</b>	<b>953,900.00</b>	<b>764,923.29</b>	<b>29,115.44</b>	<b>159,861.27</b>	<b>83.2%</b>
11	<b>Project: 103 GREELEY BLDG CAP IMPVMT</b>										
12	Object class 03: PS- Professional	-			-	0.0%	-		-	0.0%	
13	Object class 04: PS- Property	-			-	0.0%	19,683.00		19,683.00	0.0%	
14	Object class 07: Property	-			-	0.0%	90,000.00	81,217.87	8,782.13	90.2%	
15		-	-	-	-	<b>0.0%</b>	<b>109,683.00</b>	<b>81,217.87</b>	-	<b>28,465.13</b>	<b>74.0%</b>
16	<b>Project: 107 FT.MORGAN CAPITAL IMPROVEMENT</b>										
17	Object class 04: PS- Property	3,600.00	3,600.00	-	-	100.0%	3,600.00	2,665.00	-	935.00	74.0%
18		<b>3,600.00</b>	<b>3,600.00</b>	-	-	<b>100.0%</b>	<b>3,600.00</b>	<b>2,665.00</b>	-	<b>935.00</b>	<b>74.0%</b>
19	<b>Project: 145 CARL PERKINS GRANT</b>										
20	Object class 01: Salaries	1,250.00	350.00		900.00	28.0%	-		-	0.0%	
21	Object class 02: Benefits	290.00	79.15		210.85	27.3%	-		-	0.0%	
22	Object class 03: PS- Professional	-		31,800.00	(31,800.00)	0.0%	15,255.00	1,350.00	13,905.00	8.8%	
23	Object class 05: Other Purchased Svc	28,500.00	1,520.00		26,980.00	5.3%	10,000.00	1,030.00	8,970.00	10.3%	
24	Object class 06: Supplies	-			-	0.0%	21,431.00		21,431.00	0.0%	
25	Object class 07: Property	-			-	0.0%	-		-	0.0%	
26	Object class 08: Other Expenses	4,855.00	2,070.41		2,784.59	42.6%	2,334.00	2,693.60	(359.60)	115.4%	
27		<b>34,895.00</b>	<b>4,019.56</b>	<b>31,800.00</b>	<b>(924.56)</b>	<b>102.6%</b>	<b>49,020.00</b>	<b>5,073.60</b>	-	<b>43,946.40</b>	<b>10.4%</b>
28	<b>Project: 146 CORONAVIRUS RELIEF GRANT</b>										
29	Object class 06: Supplies	-			-	0.0%	5,480.00	5,480.00	-	100.0%	
30	Object class 07: Property	-			-	0.0%	-		-	0.0%	
31	Object class 08: Other Expenses	-			-	0.0%	27.00	27.00	-	100.0%	
32		-	-	-	-	<b>0.0%</b>	<b>5,507.00</b>	<b>5,507.00</b>	-	<b>100.0%</b>	
33	<b>Project: 147 ESSER I GRANT</b>										
34	Object class 01: Salaries						28,986.00	4,773.84	24,212.16	16.5%	
35	Object class 02: Benefits						10,134.00	1,966.14	8,167.86	19.4%	
36	Object class 04: PS- Property	13,465.00	10,359.18		3,105.82	76.9%	9,839.00	13,359.00	(3,520.00)	135.8%	
37	Object class 05: Other Purchased Svc	5,544.00	4,144.65		1,399.35	74.8%	12,000.00	14,223.85	383.60	(2,607.45)	121.7%
38	Object class 06: Supplies	-			-	0.0%	27,950.00	14,422.72	13,527.28	51.6%	
39	Object class 07: Property	-			-	0.0%	25,373.00	21,634.19	3,738.81	85.3%	
40	Object class 08: Other Expenses	1,996.00	1,522.90		473.10	76.3%	11,999.00	7,389.87	4,609.13	61.6%	
41		<b>21,005.00</b>	<b>16,026.73</b>	-	<b>4,978.27</b>	<b>76.3%</b>	<b>126,281.00</b>	<b>77,769.61</b>	<b>383.60</b>	<b>48,127.79</b>	<b>61.9%</b>
42	<b>Project: 148 GRANT WRITING</b>										
43	Object class 01: Salaries	17,353.00	13,648.58		3,704.42	78.7%	17,353.00	13,150.48	4,202.52	75.8%	
44	Object class 02: Benefits	5,595.00	4,574.00		1,021.00	81.8%	5,595.00	4,334.99	1,260.01	77.5%	
45	Object class 05: Other Purchased Svc	-	(2.65)		2.65	0.0%	-		-	0.0%	
46		<b>22,948.00</b>	<b>18,219.93</b>	-	<b>4,728.07</b>	<b>79.4%</b>	<b>22,948.00</b>	<b>17,485.47</b>	-	<b>5,462.53</b>	<b>76.2%</b>



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	<u>Current Budget</u>	<u>YTD Expenses</u>	<u>Outstanding Encumbrance</u>	<u>Uncommitted Funds</u>	<u>% of Budget committed</u>	<u>Prev. Yr. Budget</u>	<u>Prev. Yr. Expenses</u>	<u>Prev. Yr. Encumbrance</u>	<u>Prev. Yr. Uncommitted</u>	<u>% of Prev Yr. Budget</u>
<b>1 Project: 149 ESSER II GRANT</b>										
2 Object class 01: Salaries	24,888.00	12,512.00		12,376.00	50.3%					
3 Object class 02: Benefits	13,487.00	6,555.26		6,931.74	48.6%					
4 Object class 03: PS- Professional	28,000.00	14,000.00		14,000.00	50.0%					
5 Object class 05: Other Purchased Svc	3,213.00	1,918.50	1,381.41	(86.91)	102.7%					
6 Object class 06: Supplies	5,292.00	9,188.00		(3,896.00)	173.6%					
7 Object class 07: Property	-	-		-	0.0%					
8 Object class 08: Other Expenses	13,613.00	8,030.81		5,582.19	59.0%					
<b>9</b>	<b>88,493.00</b>	<b>52,204.57</b>	<b>1,381.41</b>	<b>34,907.02</b>	<b>60.6%</b>					
<b>10 Project: 152 CAPITAL SAVINGS PLANS</b>										
11 Object class 07: Property	23,000.00	-	-	23,000.00	0.0%	23,000.00	-	-	23,000.00	0.0%
<b>12</b>	<b>23,000.00</b>	<b>-</b>	<b>-</b>	<b>23,000.00</b>	<b>0.0%</b>	<b>23,000.00</b>	<b>-</b>	<b>-</b>	<b>23,000.00</b>	<b>0.0%</b>
<b>13 Project: 154 CAPITAL IMPROVEMENT</b>										
14 Object class 07: Property	17,500.00	-	-	17,500.00	0.0%	17,500.00	-	-	17,500.00	0.0%
<b>15</b>	<b>17,500.00</b>	<b>-</b>	<b>-</b>	<b>17,500.00</b>	<b>0.0%</b>	<b>17,500.00</b>	<b>-</b>	<b>-</b>	<b>17,500.00</b>	<b>0.0%</b>
<b>16 Project: 166 BUDGETED RESERVES</b>										
17 Object class 08: Other Expenses	250,000.00	-	-	250,000.00	0.0%	250,000.00	-	-	250,000.00	0.0%
<b>18</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>	<b>0.0%</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>	<b>0.0%</b>
<b>19 Project: 172 MEDIA/COOP</b>										
20 Object class 01: Salaries	1,925.00	1,690.50		234.50	87.8%	1,855.00	1,476.00		379.00	79.6%
21 Object class 02: Benefits	447.00	382.11		64.89	85.5%	428.00	334.30		93.70	78.1%
22 Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
23 Object class 04: PS- Property	700.00	163.28		536.72	23.3%	825.00	354.83		470.17	43.0%
24 Object class 05: Other Purchased Svc	35.00	7.33		27.67	20.9%	-	41.06		(41.06)	0.0%
25 Object class 06: Supplies	645.00	534.62		110.38	82.9%	645.00	357.05		287.95	55.4%
26 Object class 08: Other Expenses	188.00	141.00		47.00	75.0%	187.00	141.00		46.00	75.4%
<b>27</b>	<b>3,940.00</b>	<b>2,918.84</b>	<b>-</b>	<b>1,021.16</b>	<b>74.1%</b>	<b>3,940.00</b>	<b>2,704.24</b>	<b>-</b>	<b>1,235.76</b>	<b>68.6%</b>
<b>28 Project: 174 LEGAL</b>										
29 Object class 03: PS- Professional	4,305.00	2,450.00	350.00	1,505.00	65.0%	4,305.00	2,450.00		1,855.00	56.9%
<b>30</b>	<b>4,305.00</b>	<b>2,450.00</b>	<b>350.00</b>	<b>1,505.00</b>	<b>65.0%</b>	<b>4,305.00</b>	<b>2,450.00</b>	<b>-</b>	<b>1,855.00</b>	<b>56.9%</b>
<b>31 ADMINISTRATION TOTALS:</b>	<b>1,382,306.00</b>	<b>849,044.78</b>	<b>60,718.40</b>	<b>472,542.82</b>	<b>65.8%</b>	<b>1,569,684.00</b>	<b>959,796.08</b>	<b>29,499.04</b>	<b>580,388.88</b>	<b>63.0%</b>



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<b>TECHNOLOGY</b>											
1	<b>Project: 205 STUDENT INFORMATION SERVICES</b>										
2	Object class 01: Salaries	52,500.00	37,277.59		15,222.41	71.0%	50,097.00	32,076.22	18,020.78	64.0%	
3	Object class 02: Benefits	20,893.00	14,443.30		6,449.70	69.1%	19,671.00	12,950.82	6,720.18	65.8%	
4	Object class 03: PS- Professional	70,778.00	68,278.00		2,500.00	96.5%	78,796.00	68,218.00	10,578.00	86.6%	
5	Object class 04: PS- Property	-	-		-	0.0%	-	-	-	0.0%	
6	Object class 05: Other Purchased Svc	1,050.00	2,461.35	36.65	(1,448.00)	237.9%	650.00	416.44	600.76	(367.20)	156.5%
7	Object class 06: Supplies	25.00	47.24		(22.24)	189.0%	50.00	12.26	37.74	24.5%	
8	Object class 07: Property	-	-		-	0.0%	-	-	-	0.0%	
9	Object class 08: Other Expenses	10,103.00	7,577.25		2,525.75	75.0%	10,613.00	8,123.00	2,490.00	76.5%	
10		<b>155,349.00</b>	<b>130,084.73</b>	<b>36.65</b>	<b>25,227.62</b>	<b>83.8%</b>	<b>159,877.00</b>	<b>121,796.74</b>	<b>600.76</b>	<b>37,479.50</b>	<b>76.6%</b>
11	<b>Project: 206 FINANCIAL DATA SERVICES</b>										
12	Object class 01: Salaries	28,704.00	21,256.53		7,447.47	74.1%	20,781.00	14,820.03	5,960.97	71.3%	
13	Object class 02: Benefits	8,345.00	6,219.84		2,125.16	74.5%	6,538.00	4,675.70	1,862.30	71.5%	
14	Object class 03: PS- Professional	5,610.00	3,585.00		2,025.00	63.9%	2,364.00	2,500.00	(136.00)	105.8%	
15	Object class 04: PS- Property	-	-		-	0.0%	500.00	-	500.00	0.0%	
16	Object class 05: Other Purchased Svc	-	-		-	0.0%	-	-	-	0.0%	
17	Object class 06: Supplies	34,585.00	34,168.68		416.32	98.8%	27,100.00	30,970.49	(3,870.49)	114.3%	
18	Object class 07: Property	-	-		-	0.0%	3,500.00	-	3,500.00	0.0%	
19	Object class 08: Other Expenses	7,899.00	5,924.25		1,974.75	75.0%	6,992.00	5,244.00	1,748.00	75.0%	
20		<b>85,143.00</b>	<b>71,154.30</b>	<b>-</b>	<b>13,988.70</b>	<b>83.6%</b>	<b>67,775.00</b>	<b>58,210.22</b>	<b>-</b>	<b>9,564.78</b>	<b>85.9%</b>
21	<b>Project: 218 CBOCES TECHNOLOGY SUPPORT</b>										
22	Object class 01: Salaries	141,976.00	100,439.88		41,536.12	70.7%	131,942.00	103,666.98	28,275.02	78.6%	
23	Object class 02: Benefits	47,608.00	32,746.30		14,861.70	68.8%	44,872.00	33,395.85	11,476.15	74.4%	
24	Object class 03: PS- Professional	120.00	-		120.00	0.0%	120.00	-	120.00	0.0%	
25	Object class 04: PS- Property	-	-		-	0.0%	-	-	-	0.0%	
26	Object class 05: Other Purchased Svc	9,550.00	6,822.95	3,228.01	(500.96)	105.2%	10,400.00	8,485.48	2,945.57	(1,031.05)	109.9%
27	Object class 06: Supplies	4,900.00	7,367.47	3,720.00	(6,187.47)	226.3%	6,350.00	12,025.38	(5,675.38)	189.4%	
28	Object class 07: Property	3,500.00	38.99		3,461.01	1.1%	5,125.00	-	5,125.00	0.0%	
29	Object class 08: Other Expenses	-	-		-	0.0%	-	-	-	0.0%	
30		<b>207,654.00</b>	<b>147,415.59</b>	<b>6,948.01</b>	<b>53,290.40</b>	<b>74.3%</b>	<b>198,809.00</b>	<b>157,573.69</b>	<b>2,945.57</b>	<b>38,289.74</b>	<b>80.7%</b>
31	<b>Project: 230 DISTANCE ED COORDINATION</b>										
32	Object class 01: Salaries	7,000.00	4,791.03		2,208.97	68.4%	10,000.00	8,753.03	1,246.97	87.5%	
33	Object class 02: Benefits	2,338.00	1,725.53		612.47	73.8%	3,235.00	3,109.99	125.01	96.1%	
34	Object class 04: PS- Property	-	-		-	0.0%	-	-	-	0.0%	
35	Object class 05: Other Purchased Svc	200.00	-		200.00	0.0%	-	-	-	0.0%	
36	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
37	Object class 08: Other Expenses	1,477.00	1,107.75		369.25	75.0%	2,073.00	1,556.25	516.75	75.1%	
38		<b>11,015.00</b>	<b>7,624.31</b>	<b>-</b>	<b>3,390.69</b>	<b>69.2%</b>	<b>15,308.00</b>	<b>13,419.27</b>	<b>-</b>	<b>1,888.73</b>	<b>87.7%</b>
39	<b>Project: 238 eNET LEARNING</b>										
40	Object class 03: PS- Professional	5,500.00	10,853.83		(5,353.83)	197.3%	12,500.00	3,108.44	9,391.56	24.9%	
41	Object class 05: Other Purchased Svc	700.00	10.75		689.25	1.5%	1,000.00	89.77	910.23	9.0%	
42	Object class 06: Supplies	7,950.00	7,000.00		950.00	88.1%	11,453.00	6,675.00	4,778.00	58.3%	
43	Object class 08: Other Expenses	850.00	830.50		19.50	97.7%	1,497.00	1,122.75	374.25	75.0%	
44		<b>15,000.00</b>	<b>18,695.08</b>	<b>-</b>	<b>(3,695.08)</b>	<b>124.6%</b>	<b>26,450.00</b>	<b>10,995.96</b>	<b>-</b>	<b>15,454.04</b>	<b>41.6%</b>
45	<b>TECHNOLOGY TOTALS:</b>	<b>474,161.00</b>	<b>374,974.01</b>	<b>6,984.66</b>	<b>92,202.33</b>	<b>80.6%</b>	<b>468,219.00</b>	<b>361,995.88</b>	<b>3,546.33</b>	<b>102,676.79</b>	<b>78.1%</b>



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<b>SPECIAL EDUCATION</b>											
1	<b>Project: 502 ESY</b>										
2	Object class 01: Salaries	11,000.00	6,319.95		4,680.05	57.5%	14,000.00	6,723.75	7,276.25	48.0%	
3	Object class 02: Benefits	2,734.00	1,429.98		1,304.02	52.3%	3,236.00	1,519.41	1,716.59	47.0%	
4	Object class 03: PS- Professional	-			-	0.0%	-		-	0.0%	
5	Object class 05: Other Purchased Svc	1,400.00	514.86		885.14	36.8%	1,600.00	179.48	1,420.52	11.2%	
6	Object class 06: Supplies	250.00			250.00	0.0%	250.00	43.80	206.20	17.5%	
7	Object class 08: Other Expenses	923.00	692.25		230.75	75.0%	1,145.00	1,145.00	-	100.0%	
8		<b>16,307.00</b>	<b>8,957.04</b>	<b>-</b>	<b>7,349.96</b>	<b>54.9%</b>	<b>20,231.00</b>	<b>9,611.44</b>	<b>-</b>	<b>10,619.56</b>	<b>47.5%</b>
9	<b>Project: 504 ADMINISTRATION/OVERHEAD</b>										
10	Object class 01: Salaries	293,961.00	239,008.43		54,952.57	81.3%	290,930.00	208,647.31	82,282.69	71.7%	
11	Object class 02: Benefits	98,725.00	77,907.63		20,817.37	78.9%	97,722.00	68,258.30	29,463.70	69.8%	
12	Object class 03: PS- Professional	5,200.00	355.50	619.85	4,224.65	18.8%	200.00	5,969.36	(5,769.36)	2984.7%	
13	Object class 04: PS- Property	1,350.00	470.00		880.00	34.8%	1,350.00	224.90	1,125.10	16.7%	
14	Object class 05: Other Purchased Svc	30,100.00	24,550.49	3,893.11	1,656.40	94.5%	28,100.00	7,617.25	13,599.32	6,883.43	75.5%
15	Object class 06: Supplies	9,500.00	3,349.26		6,150.74	35.3%	9,500.00	817.01	8,682.99	8.6%	
16	Object class 07: Property	6,500.00	16,150.12		(9,650.12)	248.5%	7,000.00		7,000.00	0.0%	
17	Object class 08: Other Expenses	92,754.00	68,324.67		24,429.33	73.7%	90,812.00	67,565.73	23,246.27	74.4%	
18		<b>538,090.00</b>	<b>430,116.10</b>	<b>4,512.96</b>	<b>103,460.94</b>	<b>80.8%</b>	<b>525,614.00</b>	<b>359,099.86</b>	<b>13,599.32</b>	<b>152,914.82</b>	<b>70.9%</b>
19	<b>Project: 505 SPECIAL ED LOCAL</b>										
20	Object class 01: Salaries	75,727.00	49,695.67		26,031.33	65.6%	71,198.00	49,791.60	21,406.40	69.9%	
21	Object class 02: Benefits	26,219.00	14,545.67		11,673.33	55.5%	24,299.00	14,586.31	9,712.69	60.0%	
22	Object class 03: PS- Professional	45,058.00	32,723.25	40,123.00	(27,788.25)	161.7%	21,000.00	21,152.50	9,800.00	(9,952.50)	147.4%
23	Object class 05: Other Purchased Svc	7,600.00	4,749.51	1,600.49	1,250.00	83.6%	9,700.00	4,217.49	3,682.51	1,800.00	81.4%
24	Object class 06: Supplies	50.00	1,322.20		(1,272.20)	2644.4%	50.00	25.99	24.01	52.0%	
25	Object class 08: Other Expenses	9,060.00	4,651.09		4,408.91	51.3%	7,577.00	5,180.19	2,396.81	68.4%	
26		<b>163,714.00</b>	<b>107,687.39</b>	<b>41,723.49</b>	<b>14,303.12</b>	<b>91.3%</b>	<b>133,824.00</b>	<b>94,954.08</b>	<b>13,482.51</b>	<b>25,387.41</b>	<b>81.0%</b>
27	<b>Project: 508 OUT OF DISTRICT PLACEMENT</b>										
28	Object class 01: Salaries	27,030.00	15,764.07		11,265.93	58.3%	26,220.00	15,304.94	10,915.06	58.4%	
29	Object class 02: Benefits	14,672.00	8,790.61		5,881.39	59.9%	14,414.00	8,692.11	5,721.89	60.3%	
30	Object class 03: PS- Professional	-			-	0.0%	-		-	0.0%	
31	Object class 04: PS- Property	28,530.00	26,022.27	2,931.27	(423.54)	101.5%	30,620.00	22,779.63	4,179.72	3,660.65	88.0%
32	Object class 05: Other Purchased Svc	1,335,986.00	946,741.75	2,210.00	387,034.25	71.0%	1,302,798.00	805,244.57	497,553.43	61.8%	
33	Object class 06: Supplies	8,500.00	8,191.18	2,458.82	(2,150.00)	125.3%	8,500.00	5,411.71	3,238.29	(150.00)	101.8%
34	Object class 07: Property	-			-	0.0%	-		-	0.0%	
35	Object class 08: Other Expenses	70,736.00	53,052.00		17,684.00	75.0%	69,128.00	51,846.00	17,282.00	75.0%	
36		<b>1,485,454.00</b>	<b>1,058,561.88</b>	<b>7,600.09</b>	<b>419,292.03</b>	<b>71.8%</b>	<b>1,451,680.00</b>	<b>909,278.96</b>	<b>7,418.01</b>	<b>534,983.03</b>	<b>63.1%</b>
37	<b>Project: 509 SWAP-GREELEY</b>										
38	Object class 01: Salaries	221,440.00	168,351.03		53,088.97	76.0%	172,580.00	130,374.00	42,206.00	75.5%	
39	Object class 02: Benefits	97,252.00	72,322.04		24,929.96	74.4%	73,907.00	56,998.11	16,908.89	77.1%	
40	Object class 04: PS- Property	-			-	0.0%	-		-	0.0%	
41	Object class 05: Other Purchased Svc	24,500.00	15,330.33	5,660.19	3,509.48	85.7%	26,080.00	8,493.48	7,539.55	10,046.97	61.5%
42	Object class 06: Supplies	10,000.00	522.13		9,477.87	5.2%	6,000.00	1,306.90	4,693.10	21.8%	
43	Object class 07: Property	1,000.00	999.99		0.01	100.0%		446.00		0.0%	
44	Object class 08: Other Expenses	35,419.00	26,988.89		8,430.11	76.2%	53,213.00	20,683.06	32,529.94	38.9%	
45	Object class 09: Up Front Matching Funds	318,773.00	233,782.70	84,990.10	0.20	100.0%	228,220.00	201,171.32	78,928.68	(51,880.00)	122.7%
46		<b>708,384.00</b>	<b>518,297.11</b>	<b>90,650.29</b>	<b>99,436.60</b>	<b>86.0%</b>	<b>560,000.00</b>	<b>419,472.87</b>	<b>86,468.23</b>	<b>54,504.90</b>	<b>90.3%</b>



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<b>1 Project: 510 RN SERVICES</b>										
2 Object class 01: Salaries	43,419.00	27,526.10		15,892.90	63.4%	31,974.00	26,810.70		5,163.30	83.9%
3 Object class 02: Benefits	17,372.00	10,727.39		6,644.61	61.8%	7,338.00	6,072.60		1,265.40	82.8%
4 Object class 03: PS- Professional	-	57.00		(57.00)	0.0%	-	50.00		(50.00)	0.0%
5 Object class 05: Other Purchased Svc	2,300.00	1,749.72	1,350.28	(800.00)	134.8%	2,000.00	925.84	1,199.16	(125.00)	106.3%
6 Object class 06: Supplies	398.00		50.00	348.00	12.6%	520.00	253.94		266.06	48.8%
7 Object class 08: Other Expenses	3,174.00	2,545.50		628.50	80.2%	2,092.00	1,569.00		523.00	75.0%
<b>8</b>	<b>66,663.00</b>	<b>42,605.71</b>	<b>1,400.28</b>	<b>22,657.01</b>	<b>66.0%</b>	<b>43,924.00</b>	<b>35,682.08</b>	<b>1,199.16</b>	<b>7,042.76</b>	<b>84.0%</b>
<b>9 Project: 516 LOCAL PRESCHOOL</b>										
10 Object class 01: Salaries	217,797.00	98,894.68		118,902.32	45.4%	194,948.00	130,003.73		64,944.27	66.7%
11 Object class 02: Benefits	88,453.00	35,789.84		52,663.16	40.5%	79,899.00	48,853.94		31,045.06	61.1%
12 Object class 03: PS- Professional	-			-	0.0%	-			-	0.0%
13 Object class 05: Other Purchased Svc	9,500.00	4,014.33	4,885.67	600.00	93.7%	10,400.00	4,632.94	6,752.76	(985.70)	109.5%
14 Object class 06: Supplies	500.00	43.73		456.27	8.7%	500.00	9.95		490.05	2.0%
15 Object class 08: Other Expenses	18,975.00	12,777.91		6,197.09	67.3%	15,715.00	12,453.98		3,261.02	79.2%
<b>16</b>	<b>335,225.00</b>	<b>151,520.49</b>	<b>4,885.67</b>	<b>178,818.84</b>	<b>46.7%</b>	<b>301,462.00</b>	<b>195,954.54</b>	<b>6,752.76</b>	<b>98,754.70</b>	<b>67.2%</b>
<b>17 Project: 518 STEPS CENTER</b>										
18 Object class 01: Salaries	148,385.00	109,524.41		38,860.59	73.8%	165,588.00	105,988.86		59,599.14	64.0%
19 Object class 02: Benefits	60,586.00	44,639.77		15,946.23	73.7%	64,534.00	41,570.72		22,963.28	64.4%
20 Object class 03: PS- Professional	-			-	0.0%	-			-	0.0%
21 Object class 04: PS- Property	-			-	0.0%	-			-	0.0%
22 Object class 05: Other Purchased Svc	2,325.00	2,444.82	532.46	(652.28)	128.1%	1,975.00	1,909.67	298.99	(233.66)	111.8%
23 Object class 06: Supplies	750.00	337.13	400.00	12.87	98.3%	750.00	503.07	150.00	96.93	87.1%
24 Object class 07: Property	-			-	0.0%	-			-	0.0%
25 Object class 08: Other Expenses	13,730.00	10,376.46		3,353.54	75.6%	12,143.00	9,628.81		2,514.19	79.3%
<b>26</b>	<b>225,776.00</b>	<b>167,322.59</b>	<b>932.46</b>	<b>57,520.95</b>	<b>74.5%</b>	<b>244,990.00</b>	<b>159,601.13</b>	<b>448.99</b>	<b>84,939.88</b>	<b>65.3%</b>
<b>27 Project: 520 SPEECH</b>										
28 Object class 01: Salaries	776,920.00	327,961.35		448,958.65	42.2%	512,569.00	301,075.48		211,493.52	58.7%
29 Object class 02: Benefits	301,544.00	126,790.23		174,753.77	42.0%	206,075.00	114,609.56		91,465.44	55.6%
30 Object class 03: PS- Professional	-	1,000.00		(1,000.00)	0.0%	-	19,413.75			0.0%
31 Object class 05: Other Purchased Svc	80,224.00	13,499.71	8,757.02	57,967.27	27.7%	82,185.00	10,826.23	12,831.71	58,527.06	28.8%
32 Object class 06: Supplies	2,000.00	3,520.03		(1,520.03)	176.0%	2,000.00	2,793.47		(793.47)	139.7%
33 Object class 08: Other Expenses	61,474.00	34,970.16		26,503.84	56.9%	40,141.00	31,643.86		8,497.14	78.8%
<b>34</b>	<b>1,222,162.00</b>	<b>507,741.48</b>	<b>8,757.02</b>	<b>705,663.50</b>	<b>42.3%</b>	<b>842,970.00</b>	<b>480,362.35</b>	<b>12,831.71</b>	<b>369,189.69</b>	<b>58.5%</b>
<b>35 Project: 521 SOCIAL WORK</b>										
36 Object class 01: Salaries	120,206.00	70,921.42		49,284.58	59.0%	127,424.00	68,875.00		58,549.00	54.1%
37 Object class 02: Benefits	45,275.00	26,407.32		18,867.68	58.3%	50,151.00	25,967.27		24,183.73	51.8%
38 Object class 05: Other Purchased Svc	55,626.00	6,155.85	1,344.15	48,126.00	13.5%	56,097.00	5,279.58	2,620.42	48,197.00	14.1%
39 Object class 06: Supplies	250.00			250.00	0.0%	250.00			250.00	0.0%
40 Object class 08: Other Expenses	13,281.00	7,795.68		5,485.32	58.7%	14,035.00	6,794.12		7,240.88	48.4%
<b>41</b>	<b>234,638.00</b>	<b>111,280.27</b>	<b>1,344.15</b>	<b>122,013.58</b>	<b>48.0%</b>	<b>247,957.00</b>	<b>106,915.97</b>	<b>2,620.42</b>	<b>138,420.61</b>	<b>44.2%</b>



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1 <b>Project: 522 SCHOOL PSYCHOLOGY</b>										
2 Object class 01: Salaries	429,878.00	311,842.30		118,035.70	72.5%	364,730.00	260,543.92		104,186.08	71.4%
3 Object class 02: Benefits	169,408.00	113,147.02		56,260.98	66.8%	156,227.00	95,076.05		61,150.95	60.9%
4 Object class 03: PS- Professional	-			-	0.0%	77,530.00	22,848.00		54,682.00	29.5%
5 Object class 05: Other Purchased Svc	21,000.00	8,883.63	5,112.50	7,003.87	66.6%	22,000.00	7,707.86	10,492.14	3,800.00	82.7%
6 Object class 06: Supplies	12,500.00	14,806.22	148.40	(2,454.62)	119.6%	11,000.00	9,217.25		1,782.75	83.8%
7 Object class 08: Other Expenses	37,967.00	27,192.36		10,774.64	71.6%	37,888.00	24,534.69		13,353.31	64.8%
8	<b>670,753.00</b>	<b>475,871.53</b>	<b>5,260.90</b>	<b>189,620.57</b>	<b>71.7%</b>	<b>669,375.00</b>	<b>419,927.77</b>	<b>10,492.14</b>	<b>238,955.09</b>	<b>64.3%</b>
9 <b>Project: 523 MOTOR TEAM</b>										
10 Object class 01: Salaries	247,515.00	134,351.34		113,163.66	54.3%	245,086.00	131,040.33		114,045.67	53.5%
11 Object class 02: Benefits	94,833.00	50,904.34		43,928.66	53.7%	89,855.00	51,702.39		38,152.61	57.5%
12 Object class 03: PS- Professional	92,780.00	75,951.92	41,548.08	(24,720.00)	126.6%	116,604.00	69,132.46	55,717.52	(8,245.98)	107.1%
13 Object class 05: Other Purchased Svc	11,900.00	6,441.13	5,108.87	350.00	97.1%	11,900.00	5,720.19	5,579.81	600.00	95.0%
14 Object class 06: Supplies	2,000.00	3,864.29		(1,864.29)	193.2%	2,000.00	913.05		1,086.95	45.7%
15 Object class 08: Other Expenses	26,942.00	18,030.67		8,911.33	66.9%	27,927.00	17,268.18		10,658.82	61.8%
16	<b>475,970.00</b>	<b>289,543.69</b>	<b>46,656.95</b>	<b>139,769.36</b>	<b>70.6%</b>	<b>493,372.00</b>	<b>275,776.60</b>	<b>61,297.33</b>	<b>156,298.07</b>	<b>68.3%</b>
17 <b>Project: 524 AUDIOLOGY</b>										
18 Object class 01: Salaries	78,004.00	46,709.10		31,294.90	59.9%	75,732.00	45,373.50		30,358.50	59.9%
19 Object class 02: Benefits	27,149.00	13,905.63		13,243.37	51.2%	26,667.00	13,532.63		13,134.37	50.7%
20 Object class 03: PS- Professional	-			-	0.0%	-			-	0.0%
21 Object class 04: PS- Property	2,000.00	1,264.00		736.00	63.2%	2,000.00	213.00		1,787.00	10.7%
22 Object class 05: Other Purchased Svc	1,800.00	1,081.42	443.58	275.00	84.7%	2,000.00	691.20	1,108.80	200.00	90.0%
23 Object class 06: Supplies	250.00			250.00	0.0%	250.00			250.00	0.0%
24 Object class 07: Property	600.00	2,398.08		(1,798.08)	399.7%	600.00	80.00		520.00	13.3%
25 Object class 08: Other Expenses	6,588.00	3,846.13		2,741.87	58.4%	6,399.00	3,577.12		2,821.88	55.9%
26	<b>116,391.00</b>	<b>69,204.36</b>	<b>443.58</b>	<b>46,743.06</b>	<b>59.8%</b>	<b>113,648.00</b>	<b>63,467.45</b>	<b>1,108.80</b>	<b>49,071.75</b>	<b>56.8%</b>
27 <b>Project: 525 TRANSITION</b>										
28 Object class 01: Salaries	74,504.00	41,192.77		33,311.23	55.3%	72,334.00	40,043.97		32,290.03	55.4%
29 Object class 02: Benefits	17,098.00	9,450.78		7,647.22	55.3%	16,518.00	9,204.53		7,313.47	55.7%
30 Object class 05: Other Purchased Svc	1,775.00	723.32	476.68	575.00	67.6%	2,200.00		3,200.00	(1,000.00)	145.5%
31 Object class 06: Supplies	375.00	511.58		(136.58)	136.4%	375.00			375.00	0.0%
32 Object class 08: Other Expenses	5,625.00	5,414.32		210.68	96.3%	5,486.00	5,171.09		314.91	94.3%
33	<b>99,377.00</b>	<b>57,292.77</b>	<b>476.68</b>	<b>41,607.55</b>	<b>58.1%</b>	<b>96,913.00</b>	<b>54,419.59</b>	<b>3,200.00</b>	<b>39,293.41</b>	<b>59.5%</b>
34 <b>Project: 535 CONTRACTED RE-5J SERVICES</b>										
35 Object class 01: Salaries	43,528.00	26,619.12		16,908.88	61.2%	42,219.00	25,862.38		16,356.62	61.3%
36 Object class 02: Benefits	13,747.00	7,422.92		6,324.08	54.0%	13,389.00	7,183.64		6,205.36	53.7%
37 Object class 08: Other Expenses	13,764.00	10,323.00		3,441.00	75.0%	11,661.00	8,745.75		2,915.25	75.0%
38	<b>71,039.00</b>	<b>44,365.04</b>	<b>-</b>	<b>26,673.96</b>	<b>62.5%</b>	<b>67,269.00</b>	<b>41,791.77</b>	<b>-</b>	<b>25,477.23</b>	<b>62.1%</b>
39 <b>SPECIAL EDUCATION TOTALS:</b>	<b>6,429,943.00</b>	<b>4,040,367.45</b>	<b>214,644.52</b>	<b>2,174,931.03</b>	<b>66.2%</b>	<b>5,813,229.00</b>	<b>3,626,316.46</b>	<b>220,919.38</b>	<b>1,985,852.91</b>	<b>66.2%</b>



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<b>INNOVATIVE EDUCATION SERVICES</b>											
<b>Project: 607 LEARNING SERVICES</b>											
1											
2	Object class 01: Salaries	67,646.00	49,704.21		17,941.79	73.5%	65,676.00	44,229.34	21,446.66	67.3%	
3	Object class 02: Benefits	24,357.00	17,947.91		6,409.09	73.7%	21,874.00	15,752.04	6,121.96	72.0%	
4	Object class 03: PS- Professional	450.00	39.50		410.50	8.8%	500.00	39.50	460.50	7.9%	
5	Object class 04: PS- Property	-			-	0.0%	-		-	0.0%	
6	Object class 05: Other Purchased Svc	2,300.00	468.40		1,831.60	20.4%	3,000.00	1,540.04	1,459.96	51.3%	
7	Object class 06: Supplies	1,280.00	812.79		467.21	63.5%	1,700.00	1,329.32	370.68	78.2%	
8	Object class 07: Property	-	229.99		(229.99)	0.0%	439.00	2,858.96	(2,419.96)	651.2%	
9	Object class 08: Other Expenses	14,783.00	10,824.75		3,958.25	73.2%	14,230.00	11,135.25	3,094.75	78.3%	
10		<b>110,816.00</b>	<b>80,027.55</b>	-	<b>30,788.45</b>	<b>72.2%</b>	<b>107,419.00</b>	<b>76,884.45</b>	-	<b>30,534.55</b>	<b>71.6%</b>
<b>Project: 615 GIFTED ED REGION CONSULTANT</b>											
11											
12	Object class 01: Salaries	46,342.00	34,673.22		11,668.78	74.8%	44,992.00	33,663.01	11,328.99	74.8%	
13	Object class 02: Benefits	9,685.00	6,396.24		3,288.76	66.0%	9,403.00	5,266.57	4,136.43	56.0%	
14	Object class 03: PS- Professional	9,195.00	3,549.90		5,645.10	38.6%	6,912.00	850.00	6,062.00	12.3%	
15	Object class 05: Other Purchased Svc	3,625.00	1,316.49		2,308.51	36.3%	5,250.00	459.60	4,790.40	8.8%	
16	Object class 06: Supplies	2,209.00	1,523.59		685.41	69.0%	4,867.00	252.59	4,614.41	5.2%	
17	Object class 07: Property	-			-	0.0%	-		-	0.0%	
18		<b>71,056.00</b>	<b>47,459.44</b>	-	<b>23,596.56</b>	<b>66.8%</b>	<b>71,424.00</b>	<b>40,491.77</b>	-	<b>30,932.23</b>	<b>56.7%</b>
<b>Project: 616 ALTERNATIVE TCHR LICENSURE PRG</b>											
19											
20	Object class 01: Salaries	143,551.00	70,939.77		72,611.23	49.4%	142,186.00	64,280.27	77,905.73	45.2%	
21	Object class 02: Benefits	41,733.00	20,676.84		21,056.16	49.5%	41,056.00	21,322.00	19,734.00	51.9%	
22	Object class 03: PS- Professional	109,772.00	97,355.25	3,713.36	8,703.39	92.1%	48,978.00	66,639.63	(17,661.63)	136.1%	
23	Object class 05: Other Purchased Svc	46,958.00	28,222.94		18,735.06	60.1%	29,800.00	13,049.76	16,750.24	43.8%	
24	Object class 06: Supplies	3,000.00	421.77		2,578.23	14.1%	3,000.00	1,159.01	1,840.99	38.6%	
25	Object class 07: Property	500.00			500.00	0.0%	500.00		500.00	0.0%	
26	Object class 08: Other Expenses	39,586.00	28,189.50		11,396.50	71.2%	34,480.00	28,629.75	5,850.25	83.0%	
27		<b>385,100.00</b>	<b>245,806.07</b>	<b>3,713.36</b>	<b>135,580.57</b>	<b>64.8%</b>	<b>300,000.00</b>	<b>195,080.42</b>	-	<b>104,919.58</b>	<b>65.0%</b>
<b>Project: 625 REGIONAL GIFTED/TALENTED</b>											
28											
29	Object class 01: Salaries	22,403.00	16,801.83		5,601.17	75.0%	21,750.00	19,835.50	1,914.50	91.2%	
30	Object class 02: Benefits	7,395.00	5,488.26		1,906.74	74.2%	7,206.00	6,421.88	784.12	89.1%	
31	Object class 03: PS- Professional	112,256.00	108,573.00		3,683.00	96.7%	109,868.00	108,573.00	1,295.00	98.8%	
32	Object class 05: Other Purchased Svc	1,850.00	762.11		1,087.89	41.2%	1,850.00		1,850.00	0.0%	
33	Object class 06: Supplies	5,000.00	7,201.68		(2,201.68)	144.0%	8,600.00	9,563.50	(963.50)	111.2%	
34		<b>148,904.00</b>	<b>138,826.88</b>	-	<b>10,077.12</b>	<b>93.2%</b>	<b>149,274.00</b>	<b>144,393.88</b>	-	<b>4,880.12</b>	<b>96.7%</b>
<b>Project: 626 GIFTED ED UNIVERSAL SCREENING</b>											
35											
36	Object class 01: Salaries	18,052.00	11,846.50		6,205.50	65.6%	24,135.00	18,474.25	5,660.75	76.5%	
37	Object class 02: Benefits	8,289.00	4,636.12		3,652.88	55.9%	8,128.00	6,063.05	2,064.95	74.6%	
38	Object class 05: Other Purchased Svc	-	693.00		(693.00)	0.0%	-		-	0.0%	
39	Object class 06: Supplies	525.00	2,640.00		(2,115.00)	502.9%	1,169.00		1,169.00	0.0%	
40		<b>26,866.00</b>	<b>19,815.62</b>	-	<b>7,050.38</b>	<b>73.8%</b>	<b>33,432.00</b>	<b>24,537.30</b>	-	<b>8,894.70</b>	<b>73.4%</b>



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1 <b>Project: 652 CBOCES STATE ED PRIORITIES</b>										
2 Object class 01: Salaries	109,343.00	91,239.60		18,103.40	83.4%	131,983.00	103,152.19		28,830.81	78.2%
3 Object class 02: Benefits	39,704.00	34,181.44		5,522.56	86.1%	50,601.00	39,254.14		11,346.86	77.6%
4 Object class 03: PS- Professional	84,903.00	65,191.27		19,711.73	76.8%	59,635.00	35,527.02		24,107.98	59.6%
5 Object class 05: Other Purchased Svc	30,900.00	15,826.01		15,073.99	51.2%	42,652.00	24,000.00		18,652.00	56.3%
6 Object class 06: Supplies	21,900.00	1,242.89		20,657.11	5.7%	500.00	28.44		471.56	5.7%
7 Object class 08: Other Expenses	30,218.00	12,359.00		17,859.00	40.9%	27,326.00	8,738.50		18,587.50	32.0%
8	<b>316,968.00</b>	<b>220,040.21</b>	<b>-</b>	<b>96,927.79</b>	<b>69.4%</b>	<b>312,697.00</b>	<b>210,700.29</b>	<b>-</b>	<b>101,996.71</b>	<b>67.4%</b>
9 <b>Project: 681 TITLE III PROFESSIONAL LEARNING</b>										
10 Object class 01: Salaries	3,100.00	3,040.34		59.66	98.1%	18,300.00	13,878.86		4,421.14	75.8%
11 Object class 02: Benefits	724.00	803.40		(79.40)	111.0%	4,063.00	3,621.66		441.34	89.1%
12 Object class 03: PS- Professional	-	-		-	0.0%	4,000.00	1,800.00		2,200.00	45.0%
13 Object class 05: Other Purchased Svc	-	-		-	0.0%	523.00	-		523.00	0.0%
14 Object class 06: Supplies	-	3,107.00		(3,107.00)	0.0%	-	-		-	0.0%
15 Object class 07: Property	5,000.00	-		5,000.00	0.0%	5,000.00	2,520.00		2,480.00	50.4%
16 Object class 08: Other Expenses	176.00	139.01		36.99	79.0%	638.00	436.41		201.59	68.4%
17	<b>9,000.00</b>	<b>7,089.75</b>	<b>-</b>	<b>1,910.25</b>	<b>78.8%</b>	<b>32,524.00</b>	<b>22,256.93</b>	<b>-</b>	<b>10,267.07</b>	<b>68.4%</b>
18 <b>Project: 685 CENTENNIAL BOCES HIGH SCHOOL</b>										
19 Object class 01: Salaries	256,583.00	193,334.89		63,248.11	75.3%	263,412.00	190,056.96		73,355.04	72.2%
20 Object class 02: Benefits	85,471.00	70,028.76		15,442.24	81.9%	90,988.00	70,855.73		20,132.27	77.9%
21 Object class 03: PS- Professional	15,000.00	11,570.00		3,430.00	77.1%	18,000.00	7,712.25		10,287.75	42.8%
22 Object class 04: PS- Property	93,300.00	71,141.25	22,158.75	-	100.0%	93,300.00	69,975.00	23,325.00	-	100.0%
23 Object class 05: Other Purchased Svc	10,100.00	12,496.15	224.60	(2,620.75)	125.9%	7,800.00	11,040.06	194.54	(3,434.60)	144.0%
24 Object class 06: Supplies	7,000.00	1,886.35		5,113.65	26.9%	6,000.00	2,103.03		3,896.97	35.1%
25 Object class 07: Property	5,000.00	-		5,000.00	0.0%	500.00	-		500.00	0.0%
26 Object class 08: Other Expenses	28,046.00	21,035.25		7,010.75	75.0%	24,000.00	18,000.00		6,000.00	75.0%
27	<b>500,500.00</b>	<b>381,492.65</b>	<b>22,383.35</b>	<b>96,624.00</b>	<b>80.7%</b>	<b>504,000.00</b>	<b>369,743.03</b>	<b>23,519.54</b>	<b>110,737.43</b>	<b>78.0%</b>
28 <b>Project: 687 I-CONNECTION HIGH SCHOOL</b>										
29 Object class 01: Salaries	169,180.00	115,560.89		53,619.11	68.3%	180,182.00	101,540.85		78,641.15	56.4%
30 Object class 02: Benefits	63,892.00	40,936.68		22,955.32	64.1%	75,050.00	38,066.99		36,983.01	50.7%
31 Object class 03: PS- Professional	500.00	-		500.00	0.0%	750.00	-		750.00	0.0%
32 Object class 04: PS- Property	800.00	929.14		(129.14)	116.1%	1,000.00	652.01		347.99	65.2%
33 Object class 05: Other Purchased Svc	1,373.00	6,786.56	249.58	(5,663.14)	512.5%	12,810.00	8,643.98	200.41	3,965.61	69.0%
34 Object class 06: Supplies	1,500.00	1,905.26		(405.26)	127.0%	1,900.00	725.05	155.78	1,019.17	46.4%
35 Object class 07: Property	1,000.00	-		1,000.00	0.0%	1,350.00	109.48		1,240.52	8.1%
36 Object class 08: Other Expenses	4,755.00	3,566.25		1,188.75	75.0%	6,350.00	4,762.50		1,587.50	75.0%
37	<b>243,000.00</b>	<b>169,684.78</b>	<b>249.58</b>	<b>73,065.64</b>	<b>69.9%</b>	<b>279,392.00</b>	<b>154,500.86</b>	<b>356.19</b>	<b>124,534.95</b>	<b>55.4%</b>
38 <b>INNOVATIVE EDUCATION SERVICES TOTALS:</b>	<b>1,812,210.00</b>	<b>1,310,242.95</b>	<b>26,346.29</b>	<b>475,620.76</b>	<b>73.8%</b>	<b>1,790,162.00</b>	<b>1,238,588.93</b>	<b>23,875.73</b>	<b>527,697.34</b>	<b>70.5%</b>





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<b>FEDERAL PROGRAMS</b>											
<b>Project: 705 NC REGION MIGRANT ED PRGM</b>											
1											
2	Object class 01: Salaries	804,122.00	563,471.05		240,650.95	70.1%	714,301.00	532,912.71	181,388.29	74.6%	
3	Object class 02: Benefits	307,157.00	202,977.58		104,179.42	66.1%	262,970.00	192,885.37	70,084.63	73.3%	
4	Object class 03: PS- Professional	53,800.00	28,796.25		25,003.75	53.5%	53,800.00	1,935.07	51,864.93	3.6%	
5	Object class 04: PS- Property	5,800.00	3,900.00		1,900.00	67.2%	5,800.00	3,900.00	1,900.00	67.2%	
6	Object class 05: Other Purchased Svc	684,900.00	238,659.64	270.58	445,969.78	34.9%	694,950.00	214,229.85	1,285.94	479,434.21	31.0%
7	Object class 06: Supplies	107,713.00	43,051.45	956.02	63,705.53	40.9%	222,400.00	83,250.58	139,149.42	37.4%	
8	Object class 07: Property	5,000.00	1,066.29		3,933.71	21.3%	15,600.00	2,960.48	12,639.52	19.0%	
9	Object class 08: Other Expenses	231,508.00	141,649.90		89,858.10	61.2%	230,179.00	136,226.04	93,952.96	59.2%	
10		<b>2,200,000.00</b>	<b>1,223,572.16</b>	<b>1,226.60</b>	<b>975,201.24</b>	<b>55.7%</b>	<b>2,200,000.00</b>	<b>1,168,300.10</b>	<b>1,285.94</b>	<b>1,030,413.96</b>	<b>53.2%</b>
<b>Project: 715 TITLE I</b>											
11											
12	Object class 01: Salaries	14,620.00	11,136.75		3,483.25	76.2%	18,222.00	13,648.73	4,573.27	74.9%	
13	Object class 02: Benefits	4,682.00	3,577.82		1,104.18	76.4%	5,950.00	4,242.11	1,707.89	71.3%	
14	Object class 05: Other Purchased Svc	1,413,858.00	393,159.18	20,035.71	1,000,663.11	29.2%	1,274,654.00	478,146.54	796,507.46	37.5%	
15	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
16	Object class 08: Other Expenses	85,990.00	24,472.43		61,517.57	28.5%	77,930.00	29,762.24	48,167.76	38.2%	
17		<b>1,519,150.00</b>	<b>432,346.18</b>	<b>20,035.71</b>	<b>1,066,768.11</b>	<b>29.8%</b>	<b>1,376,756.00</b>	<b>525,799.62</b>	<b>-</b>	<b>850,956.38</b>	<b>38.2%</b>
<b>Project: 722 TTL-II (PART A)TEACHER QUALITY</b>											
18											
19	Object class 01: Salaries	-	-		-	0.0%	-	-	-	0.0%	
20	Object class 02: Benefits	-	-		-	0.0%	-	-	-	0.0%	
21	Object class 05: Other Purchased Svc	435,922.00	102,394.99		333,527.01	23.5%	366,122.00	63,972.65	302,149.35	17.5%	
22	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
23	Object class 08: Other Expenses	26,155.00	6,143.70		20,011.30	23.5%	21,967.00	3,838.36	18,128.64	17.5%	
24		<b>462,077.00</b>	<b>108,538.69</b>	<b>-</b>	<b>353,538.31</b>	<b>23.5%</b>	<b>388,089.00</b>	<b>67,811.01</b>	<b>-</b>	<b>320,277.99</b>	<b>17.5%</b>
<b>Project: 725 TTL III-ENG/LANG ACQUISIT</b>											
25											
26	Object class 01: Salaries	5,250.00	3,937.50		1,312.50	75.0%	6,000.00	4,500.00	1,500.00	75.0%	
27	Object class 02: Benefits	1,647.00	1,190.86		456.14	72.3%	1,917.00	1,297.74	619.26	67.7%	
28	Object class 05: Other Purchased Svc	187,544.00	75,504.77	10,510.91	101,528.32	45.9%	134,043.00	24,143.77	109,899.23	18.0%	
29	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
30	Object class 08: Other Expenses	3,889.00	1,612.66		2,276.34	41.5%	2,839.00	575.06	2,263.94	20.3%	
31		<b>198,330.00</b>	<b>82,245.79</b>	<b>10,510.91</b>	<b>105,573.30</b>	<b>46.8%</b>	<b>144,799.00</b>	<b>30,516.57</b>	<b>-</b>	<b>114,282.43</b>	<b>21.1%</b>
<b>Project: 726 TTL IV(PART A)</b>											
32											
33	Object class 05: Other Purchased Svc	208,514.00	19,664.80		188,849.20	9.4%	208,913.00	85,356.21	123,556.79	40.9%	
34	Object class 08: Other Expenses	4,170.00	393.30		3,776.70	9.4%	4,178.00	1,707.12	2,470.88	40.9%	
35		<b>212,684.00</b>	<b>20,058.10</b>	<b>-</b>	<b>192,625.90</b>	<b>9.4%</b>	<b>213,091.00</b>	<b>87,063.33</b>	<b>-</b>	<b>126,027.67</b>	<b>40.9%</b>



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1 <b>Project: 730 MCKINNEY HOMELESS GRANT</b>										
2 Object class 01: Salaries	40,099.00	30,074.13		10,024.87	75.0%	38,931.00	29,198.16		9,732.84	75.0%
3 Object class 02: Benefits	9,203.00	6,526.17		2,676.83	70.9%	8,934.00	6,340.14		2,593.86	71.0%
4 Object class 04: PS- Property	-			-	0.0%	-			-	0.0%
5 Object class 05: Other Purchased Svc	7,100.00	5,936.04		1,163.96	83.6%	5,800.00	6,199.53	80.80	(480.33)	108.3%
6 Object class 06: Supplies	8,439.00	7,283.28		1,155.72	86.3%	11,176.00	6,421.96		4,754.04	57.5%
7 Object class 08: Other Expenses	3,890.00	2,986.69		903.31	76.8%	3,890.20	2,889.59		1,000.61	74.3%
8	<b>68,731.00</b>	<b>52,806.31</b>	<b>-</b>	<b>15,924.69</b>	<b>76.8%</b>	<b>68,731.20</b>	<b>51,049.38</b>	<b>80.80</b>	<b>17,601.02</b>	<b>74.4%</b>
9 <b>Project: 731 BASIC CENTER PROGRAM</b>										
10 Object class 01: Salaries	7,076.00	5,307.21		1,768.79	75.0%	6,904.00	5,152.59		1,751.41	74.6%
11 Object class 02: Benefits	1,624.00	1,151.64		472.36	70.9%	1,585.00	1,118.79		466.21	70.6%
12 Object class 03: PS- Professional	1,500.00	1,100.00		400.00	73.3%	2,010.00	1,410.00		600.00	70.1%
13 Object class 05: Other Purchased Svc	225.00	75.00		150.00	33.3%	175.00	105.63		69.37	60.4%
14 Object class 06: Supplies	36,575.00	32,973.41		3,601.59	90.2%	86,326.00	119,670.45		(33,344.45)	138.6%
15 Object class 07: Property	3,000.00			3,000.00	0.0%	3,000.00	2,126.54		873.46	70.9%
16 Object class 08: Other Expenses	-			-	0.0%	-			-	0.0%
17	<b>50,000.00</b>	<b>40,607.26</b>	<b>-</b>	<b>9,392.74</b>	<b>81.2%</b>	<b>100,000.00</b>	<b>129,584.00</b>	<b>-</b>	<b>(29,584.00)</b>	<b>129.6%</b>
18 <b>Project: 732 ARP HOMELESS CHILDREAN &amp; YOUTH</b>										
19 Object class 01: Salaries	8,000.00	5,687.50		2,312.50	71.1%					
20 Object class 02: Benefits	2,000.00	1,285.68		714.32	64.3%					
21 Object class 03: PS- Professional	40,000.00	22,681.29		17,318.71	56.7%					
22 Object class 06: Supplies	16,020.00	26,112.81		(10,092.81)	163.0%					
23 Object class 07: Property	16,000.00	5,907.19		10,092.81	36.9%					
24 Object class 08: Other Expenses	5,000.00	3,700.47		1,299.53	74.0%					
25	<b>87,020.00</b>	<b>65,374.94</b>	<b>-</b>	<b>21,645.06</b>	<b>75.1%</b>					
26 <b>Project: 733 TITLE III SET-ASIDE GRANT</b>										
27 Object class 05: Other Purchased Svc	35,223.00	5,578.19		29,644.81	15.8%	10,417.00			10,417.00	0.0%
28 Object class 08: Other Expenses	705.00	111.56		593.44	15.8%	208.00			208.00	0.0%
29	<b>35,928.00</b>	<b>5,689.75</b>	<b>-</b>	<b>30,238.25</b>	<b>15.8%</b>	<b>10,625.00</b>	<b>-</b>	<b>-</b>	<b>10,625.00</b>	<b>0.0%</b>
30 <b>Project: 751 RISE GRANT</b>										
31 Object class 01: Salaries	144,786.00	98,916.76		45,869.24	68.3%	213,000.00	27,507.65			12.9%
32 Object class 02: Benefits	63,870.00	33,910.88		29,959.12	53.1%	88,000.00	8,114.10			9.2%
33 Object class 03: PS- Professional	68,971.00	32,232.93	4,121.96	32,616.11	52.7%	84,182.00				0.0%
34 Object class 05: Other Purchased Svc	45,408.00	8,676.29	90.07	36,641.64	19.3%	48,049.00	302.05	43.99		0.7%
35 Object class 06: Supplies	11,623.00	12,125.87		(502.87)	104.3%	20,620.00	5,249.20			25.5%
36 Object class 08: Other Expenses	8,781.00	1,467.19		7,313.81	16.7%	28,240.00	20,494.52			72.6%
37	<b>343,439.00</b>	<b>187,329.92</b>	<b>4,212.03</b>	<b>151,897.05</b>	<b>55.8%</b>	<b>482,091.00</b>	<b>61,667.52</b>	<b>43.99</b>	<b>-</b>	<b>12.8%</b>
38 <b>Project: 770 IND RESOURCES - FED PRGM</b>										
39 Object class 03: PS- Professional	9,000.00	8,769.00		231.00	97.4%	9,000.00	11,300.00		(2,300.00)	125.6%
40 Object class 05: Other Purchased Svc	3,200.00	200.00		3,000.00	6.3%	3,200.00	164.85		3,035.15	5.2%
41 Object class 06: Supplies	5,800.00	9,846.62	137.32	(4,183.94)	172.1%	5,800.00	21,983.92		(16,183.92)	379.0%
42 Object class 07: Property	-			-	0.0%				-	0.0%
43 Object class 08: Other Expenses	7,500.00			7,500.00	0.0%	7,500.00			7,500.00	0.0%
44	<b>25,500.00</b>	<b>18,815.62</b>	<b>137.32</b>	<b>6,547.06</b>	<b>74.3%</b>	<b>25,500.00</b>	<b>33,448.77</b>	<b>-</b>	<b>(7,948.77)</b>	<b>131.2%</b>
45 <b>FEDERAL PROGRAMS TOTALS:</b>	<b>5,202,859.00</b>	<b>2,237,384.72</b>	<b>36,122.57</b>	<b>2,929,351.71</b>	<b>43.7%</b>	<b>5,009,682.20</b>	<b>2,155,240.30</b>	<b>1,410.73</b>	<b>2,432,651.68</b>	<b>43.0%</b>
46 <b>GRAND TOTALS:</b>	<b>15,301,479.00</b>	<b>8,812,013.91</b>	<b>344,816.44</b>	<b>6,144,648.65</b>	<b>59.8%</b>	<b>14,650,976.20</b>	<b>8,341,937.65</b>	<b>279,251.21</b>	<b>5,629,267.60</b>	<b>58.8%</b>