





**CENTENNIAL  
BOCES**

*"Joining forces to enrich educational  
opportunities for students."*

50% of Budget Year Completed  
Current Year Information  
July 1, 2022 - December 31, 2022

Detailed Expense Report

Prior Year Information  
July 1, 2021 - December 31, 2021

	Current Budget	YTD Expenses	Outstanding Encumbrance	Uncommitted Funds	% of Budget Committed	Current Budget	YTD Expenses	Outstanding Encumbrance	Uncommitted Funds	% of Budget Committed
45 <b>149 - ESSER II Discretionary Funds</b>										
46 0100 - Salaries	-	3,660.00	-	(3,660.00)	0.0%	24,888.00	9,572.30	-	15,315.70	38.5%
47 0200 - Employee Benefits	-	1,065.22	-	(1,065.22)	0.0%	13,487.00	5,892.35	-	7,594.65	43.7%
48 0300 - Purchased Prof and Technical Services	-	-	-	-	0.0%	28,000.00	-	-	28,000.00	0.0%
49 0500 - Other Purchased Services	-	-	-	-	0.0%	3,213.00	1,279.25	2,020.75	(87.00)	102.7%
50 0600 - Supplies	-	-	-	-	0.0%	5,292.00	9,188.00	-	(3,896.00)	173.6%
51 0800 - Other Expenses	-	859.04	-	(859.04)	0.0%	13,613.00	4,714.42	-	8,898.58	34.6%
52	-	<b>5,584.26</b>	-	<b>(5,584.26)</b>	<b>0.0%</b>	<b>88,493.00</b>	<b>30,646.32</b>	<b>2,020.75</b>	<b>55,825.93</b>	<b>36.9%</b>
53										
54 <b>150 - ESSER III Supplemental Funds</b>										
55 0100 - Salaries	205,800.00	44,963.15	-	160,836.85	21.8%					
56 0200 - Employee Benefits	87,131.00	17,116.58	-	70,014.42	19.6%					
57 0300 - Purchased Prof and Technical Services	14,000.00	17,078.00	-	(3,078.00)	122.0%					
58 0500 - Other Purchased Services	-	139.21	2,260.79	(2,400.00)	0.0%					
59 0600 - Supplies	6,634.00	6,634.00	-	-	100.0%					
60 0700 - Property	15,000.00	-	-	15,000.00	0.0%					
61 0800 - Other Expenses	51,519.00	15,622.24	-	35,896.76	30.3%					
62	<b>380,084.00</b>	<b>101,553.18</b>	<b>2,260.79</b>	<b>276,270.03</b>	<b>27.3%</b>					
63										
64 <b>152 - Capital Savings Plan</b>										
65 0700 - Property	23,000.00	-	-	23,000.00	0.0%	23,000.00	-	-	23,000.00	0.0%
66	<b>23,000.00</b>	-	-	<b>23,000.00</b>	<b>0.0%</b>	<b>23,000.00</b>	-	-	<b>23,000.00</b>	<b>0.0%</b>
67										
68 <b>154 - Capital Improvement</b>										
69 0700 - Property	17,500.00	-	-	17,500.00	0.0%	17,500.00	-	-	17,500.00	0.0%
70	<b>17,500.00</b>	-	-	<b>17,500.00</b>	<b>0.0%</b>	<b>17,500.00</b>	-	-	<b>17,500.00</b>	<b>0.0%</b>
71										
72 <b>166 - Budgeted Reserves</b>										
73 0800 - Other Expenses	250,000.00	-	-	250,000.00	0.0%	250,000.00	-	-	250,000.00	0.0%
74	<b>250,000.00</b>	-	-	<b>250,000.00</b>	<b>0.0%</b>	<b>250,000.00</b>	-	-	<b>250,000.00</b>	<b>0.0%</b>
75										
76 <b>172 - Media/Courier</b>										
77 0100 - Salaries	1,990.00	1,397.30	-	592.70	70.2%	1,925.00	915.50	-	1,009.50	47.6%
78 0200 - Employee Benefits	465.00	322.07	-	142.93	69.3%	447.00	207.36	-	239.64	46.4%
79 0400 - Property Services	500.00	921.02	-	(421.02)	184.2%	700.00	163.28	-	536.72	23.3%
80 0500 - Other Purchased Services	35.00	-	-	35.00	0.0%	35.00	7.33	-	27.67	20.9%
81 0600 - Supplies	650.00	537.08	-	112.92	82.6%	645.00	379.82	-	265.18	58.9%
82 0800 - Other Expenses	182.00	91.00	-	91.00	50.0%	188.00	94.00	-	94.00	50.0%
83	<b>3,822.00</b>	<b>3,268.47</b>	-	<b>553.53</b>	<b>85.5%</b>	<b>3,940.00</b>	<b>1,767.29</b>	-	<b>2,172.71</b>	<b>44.9%</b>
84										
85 <b>174 - Legal</b>										
86 0300 - Purchased Prof and Technical Services	4,305.00	1,400.00	-	2,905.00	32.5%	4,305.00	1,400.00	-	2,905.00	32.5%
87	<b>4,305.00</b>	<b>1,400.00</b>	-	<b>2,905.00</b>	<b>32.5%</b>	<b>4,305.00</b>	<b>1,400.00</b>	-	<b>2,905.00</b>	<b>32.5%</b>
88 <b>ADMINISTRATION TOTALS:</b>	<b>1,698,162.00</b>	<b>675,196.99</b>	<b>51,858.76</b>	<b>971,106.25</b>	<b>42.8%</b>	<b>1,382,306.00</b>	<b>583,344.49</b>	<b>55,464.12</b>	<b>743,497.39</b>	<b>46.2%</b>



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	Current Budget	YTD Expenses	Outstanding Encumbrance	Uncommitted Funds	% of Budget Committed	Current Budget	YTD Expenses	Outstanding Encumbrance	Uncommitted Funds	% of Budget Committed	
<b>TECHNOLOGY</b>											
1	<b>205 - Student Information Services</b>										
2	0100 - Salaries	54,793.00	18,172.69	-	36,620.31	33.2%	52,500.00	24,756.04	-	27,743.96	47.2%
3	0200 - Employee Benefits	21,693.00	8,454.96	-	13,238.04	39.0%	20,893.00	9,600.04	-	11,292.96	45.9%
4	0300 - Purchased Prof and Technical Services	71,720.00	80,738.00	-	(9,018.00)	112.6%	70,778.00	68,278.00	-	2,500.00	96.5%
5	0500 - Other Purchased Services	850.00	207.64	892.36	(250.00)	129.4%	1,050.00	1,918.67	80.33	(949.00)	190.4%
6	0600 - Supplies	25.00	54.27	-	(29.27)	217.1%	25.00	47.24	-	(22.24)	189.0%
7	0800 - Other Expenses	10,932.00	5,466.00	-	5,466.00	50.0%	10,103.00	5,051.50	-	5,051.50	50.0%
8		<b>160,013.00</b>	<b>113,093.56</b>	<b>892.36</b>	<b>46,027.08</b>	<b>71.2%</b>	<b>155,349.00</b>	<b>109,651.49</b>	<b>80.33</b>	<b>45,617.18</b>	<b>70.6%</b>
9											
10	<b>206 - Financial Data Services</b>										
11	0100 - Salaries	22,679.00	10,770.48	-	11,908.52	47.5%	28,704.00	16,171.02	-	12,532.98	56.3%
12	0200 - Employee Benefits	7,082.00	3,327.18	-	3,754.82	47.0%	8,345.00	4,650.72	-	3,694.28	55.7%
13	0300 - Purchased Prof and Technical Services	1,200.00	465.00	-	735.00	38.8%	5,610.00	3,120.00	5,610.00	(3,120.00)	0.0%
14	0500 - Other Purchased Services	-	0.53	-	(0.53)	0.0%	-	-	-	-	0.0%
15	0600 - Supplies	36,640.00	-	-	36,640.00	0.0%	34,585.00	589.16	-	33,995.84	1.7%
16	0800 - Other Expenses	8,319.00	4,159.50	-	4,159.50	50.0%	7,899.00	3,581.50	-	4,317.50	45.3%
17		<b>75,920.00</b>	<b>18,722.69</b>	<b>-</b>	<b>57,197.31</b>	<b>24.7%</b>	<b>85,143.00</b>	<b>28,112.40</b>	<b>5,610.00</b>	<b>51,420.60</b>	<b>39.6%</b>
18											
19	<b>218 - CBOCES Tech Support</b>										
20	0100 - Salaries	149,889.00	78,529.56	-	71,359.44	52.4%	141,976.00	65,209.92	-	76,766.08	45.9%
21	0200 - Employee Benefits	50,184.00	25,294.50	-	24,889.50	50.4%	47,608.00	21,320.62	-	26,287.38	44.8%
22	0300 - Purchased Prof and Technical Services	-	-	-	-	0.0%	120.00	-	-	120.00	0.0%
23	0500 - Other Purchased Services	9,350.00	5,286.27	4,527.34	(463.61)	105.0%	9,550.00	4,590.72	5,456.89	(497.61)	105.2%
24	0600 - Supplies	3,475.00	1,654.52	-	1,820.48	47.6%	4,900.00	4,014.99	-	885.01	81.9%
25	0700 - Property	3,500.00	294.71	-	3,205.29	8.4%	3,500.00	-	-	3,500.00	0.0%
26		<b>216,398.00</b>	<b>111,059.56</b>	<b>4,527.34</b>	<b>100,811.10</b>	<b>53.4%</b>	<b>207,654.00</b>	<b>95,136.25</b>	<b>5,456.89</b>	<b>107,060.86</b>	<b>48.4%</b>
27											
28	<b>230 - Dist Ed Coordination</b>										
29	0100 - Salaries	-	-	-	-	0.0%	7,000.00	2,944.02	-	4,055.98	42.1%
30	0200 - Employee Benefits	-	-	-	-	0.0%	2,338.00	1,188.26	-	1,149.74	50.8%
31	0500 - Other Purchased Services	-	-	-	-	0.0%	200.00	-	-	200.00	0.0%
32	0800 - Other Expenses	-	-	-	-	0.0%	1,477.00	738.50	-	738.50	50.0%
33		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,015.00</b>	<b>4,870.78</b>	<b>-</b>	<b>6,144.22</b>	<b>44.2%</b>
34											
35	<b>238 - Intel eNetCO</b>										
36	0300 - Purchased Prof and Technical Services	-	-	-	-	0.0%	5,500.00	10,853.83	-	(5,353.83)	197.3%
37	0500 - Other Purchased Services	-	-	-	-	0.0%	700.00	10.75	-	689.25	1.5%
38	0600 - Supplies	-	-	-	-	0.0%	7,950.00	7,000.00	-	950.00	88.1%
39	0800 - Other Expenses	-	-	-	-	0.0%	850.00	830.50	-	19.50	97.7%
40		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000.00</b>	<b>18,695.08</b>	<b>-</b>	<b>(3,695.08)</b>	<b>124.6%</b>
41	<b>TECHNOLOGY TOTALS:</b>	<b>452,331.00</b>	<b>242,875.81</b>	<b>5,419.70</b>	<b>204,035.49</b>	<b>54.9%</b>	<b>474,161.00</b>	<b>256,466.00</b>	<b>11,147.22</b>	<b>206,547.78</b>	<b>56.4%</b>







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91 <b>522 - School Psychology</b>										
92 0100 - Salaries	539,810.00	184,662.09	-	355,147.91	34.2%	429,878.00	186,338.33	-	243,539.67	43.3%
93 0200 - Employee Benefits	208,744.00	65,750.46	-	142,993.54	31.5%	169,408.00	67,045.56	-	102,362.44	39.6%
94 0300 - Purchased Prof and Technical Services	10,000.00	4,139.50	-	5,860.50	0.0%	-	-	-	-	0.0%
95 0500 - Other Purchased Services	13,500.00	10,331.76	18,682.24	(15,514.00)	214.9%	21,000.00	5,181.21	8,668.79	7,150.00	66.0%
96 0600 - Supplies	12,500.00	2,561.33	2,499.00	7,439.67	40.5%	12,500.00	11,244.26	-	1,255.74	90.0%
97 0800 - Other Expenses	47,469.00	19,617.29	-	27,851.71	41.3%	37,967.00	17,097.57	-	20,869.43	45.0%
98	<b>832,023.00</b>	<b>287,062.43</b>	<b>21,181.24</b>	<b>523,779.33</b>	<b>37.0%</b>	<b>670,753.00</b>	<b>286,906.93</b>	<b>8,668.79</b>	<b>375,177.28</b>	<b>44.1%</b>
99										
100 <b>523 - Motor Team</b>										
101 0100 - Salaries	301,519.00	86,032.96	-	215,486.04	28.5%	247,515.00	80,889.41	-	166,625.59	32.7%
102 0200 - Employee Benefits	113,157.00	30,750.00	-	82,407.00	27.2%	94,833.00	30,362.88	-	64,470.12	32.0%
103 0300 - Purchased Prof and Technical Services	187,100.00	89,569.46	108,430.54	(10,900.00)	105.8%	92,780.00	52,806.08	64,693.92	(24,720.00)	126.6%
104 0500 - Other Purchased Services	10,400.00	4,055.99	6,997.67	(653.66)	106.3%	11,900.00	4,073.43	4,976.57	2,850.00	76.1%
105 0600 - Supplies	2,000.00	2,805.71	-	(805.71)	140.3%	2,000.00	3,864.29	-	(1,864.29)	193.2%
106 0800 - Other Expenses	37,193.00	13,589.87	-	23,603.13	36.5%	26,942.00	11,521.89	-	15,420.11	42.8%
107	<b>651,369.00</b>	<b>226,803.99</b>	<b>115,428.21</b>	<b>309,136.80</b>	<b>52.5%</b>	<b>475,970.00</b>	<b>183,517.98</b>	<b>69,670.49</b>	<b>222,781.53</b>	<b>53.2%</b>
108										
109 <b>524 - Audiology</b>										
110 0100 - Salaries	82,684.00	29,886.41	-	52,797.59	36.1%	78,004.00	28,256.19	-	49,747.81	36.2%
111 0200 - Employee Benefits	28,675.00	8,824.96	-	19,850.04	30.8%	27,149.00	8,279.61	-	18,869.39	30.5%
112 0400 - Property Services	2,200.00	392.00	-	1,808.00	17.8%	2,000.00	1,264.00	-	736.00	63.2%
113 0500 - Other Purchased Services	1,450.00	567.26	1,032.74	(150.00)	110.3%	1,800.00	653.25	871.75	275.00	84.7%
114 0600 - Supplies	250.00	-	-	250.00	0.0%	250.00	-	-	250.00	0.0%
115 0700 - Property	600.00	-	-	600.00	0.0%	600.00	1,483.09	-	(883.09)	247.2%
116 0800 - Other Expenses	6,952.00	2,457.68	-	4,494.32	35.4%	6,588.00	2,331.65	-	4,256.35	35.4%
117	<b>122,811.00</b>	<b>42,128.31</b>	<b>1,032.74</b>	<b>79,649.95</b>	<b>35.1%</b>	<b>116,391.00</b>	<b>42,267.79</b>	<b>871.75</b>	<b>73,251.46</b>	<b>37.1%</b>
118										
119 <b>525 - Transition</b>										
120 0100 - Salaries	78,974.00	25,457.52	-	53,516.48	32.2%	74,504.00	24,085.96	-	50,418.04	32.3%
121 0200 - Employee Benefits	18,519.00	5,951.99	-	12,567.01	32.1%	17,098.00	5,535.69	-	11,562.31	32.4%
122 0500 - Other Purchased Services	1,400.00	1,097.96	902.04	(600.00)	142.9%	1,775.00	512.67	2,687.33	(1,425.00)	180.3%
123 0600 - Supplies	450.00	677.70	-	(227.70)	150.6%	375.00	511.58	-	(136.58)	136.4%
124 0800 - Other Expenses	5,961.00	3,353.50	-	2,607.50	56.3%	5,625.00	3,174.77	-	2,450.23	56.4%
125	<b>105,304.00</b>	<b>36,538.67</b>	<b>902.04</b>	<b>67,863.29</b>	<b>35.6%</b>	<b>99,377.00</b>	<b>33,820.67</b>	<b>2,687.33</b>	<b>62,869.00</b>	<b>36.7%</b>
126										
127 <b>526 - ECEA District Reimbursement</b>										
128 0500 - Other Purchased Services	372,021.00	372,021.00	-	-	100.0%	-	-	-	-	0.0%
129	<b>372,021.00</b>	<b>372,021.00</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
130										
131 <b>535 - Contracted Services</b>										
132 0100 - Salaries	46,139.00	17,268.33	-	28,870.67	37.4%	43,528.00	16,331.43	-	27,196.57	37.5%
133 0200 - Employee Benefits	13,427.00	4,820.62	-	8,606.38	35.9%	13,747.00	4,473.12	-	9,273.88	32.5%
134 0800 - Other Expenses	14,253.00	7,126.50	-	7,126.50	50.0%	13,764.00	6,882.00	-	6,882.00	50.0%
135	<b>73,819.00</b>	<b>29,215.45</b>	<b>-</b>	<b>44,603.55</b>	<b>39.6%</b>	<b>71,039.00</b>	<b>27,686.55</b>	<b>-</b>	<b>43,352.45</b>	<b>39.0%</b>
136 <b>SPECIAL EDUCATION TOTALS:</b>	<b>7,469,546.00</b>	<b>3,144,301.02</b>	<b>568,983.90</b>	<b>3,756,261.08</b>	<b>49.7%</b>	<b>6,429,943.00</b>	<b>2,386,459.78</b>	<b>331,559.34</b>	<b>3,711,923.88</b>	<b>42.3%</b>



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<b>INNOVATIVE EDUCATION SERVICES</b>											
1	<b>607 - Learning Services</b>										
2	0100 - Salaries	76,705.00	36,367.20	-	40,337.80	47.4%	67,646.00	35,016.28	-	32,629.72	51.8%
3	0200 - Employee Benefits	27,823.00	12,793.45	-	15,029.55	46.0%	24,357.00	12,455.91	-	11,901.09	51.1%
4	0300 - Purchased Prof and Technical Services	250.00	39.50	-	210.50	15.8%	450.00	-	-	450.00	0.0%
5	0500 - Other Purchased Services	2,100.00	487.13	-	1,612.87	23.2%	2,300.00	399.41	-	1,900.59	17.4%
6	0600 - Supplies	1,204.00	2,651.11	-	(1,447.11)	220.2%	1,280.00	581.12	-	698.88	45.4%
7	0700 - Property	-	119.35	-	(119.35)	-	-	229.99	-	(229.99)	0.0%
8	0800 - Other Expenses	15,484.00	7,567.00	-	7,917.00	48.9%	14,783.00	7,216.50	-	7,566.50	48.8%
9		<b>123,566.00</b>	<b>60,024.74</b>	-	<b>63,541.26</b>	<b>48.6%</b>	<b>110,816.00</b>	<b>55,899.21</b>	-	<b>54,916.79</b>	<b>50.4%</b>
10											
11	<b>615 - GT Reg Consultant</b>										
12	0100 - Salaries	49,123.00	24,502.50	-	24,620.50	49.9%	46,342.00	23,115.48	-	23,226.52	49.9%
13	0200 - Employee Benefits	10,512.00	4,602.36	-	5,909.64	43.8%	9,685.00	4,302.18	-	5,382.82	44.4%
14	0300 - Purchased Prof and Technical Services	6,650.00	310.00	-	6,340.00	4.7%	9,195.00	2,649.90	-	6,545.10	28.8%
15	0500 - Other Purchased Services	2,325.00	1,147.11	-	1,177.89	49.3%	3,625.00	1,094.47	-	2,530.53	30.2%
16	0600 - Supplies	2,446.00	387.95	-	2,058.05	15.9%	2,209.00	1,378.23	-	830.77	62.4%
17		<b>71,056.00</b>	<b>30,949.92</b>	-	<b>40,106.08</b>	<b>43.6%</b>	<b>71,056.00</b>	<b>32,540.26</b>	-	<b>38,515.74</b>	<b>45.8%</b>
18											
19	<b>616 - ATLP</b>										
20	0100 - Salaries	152,164.00	53,627.64	-	98,536.36	35.2%	143,551.00	46,596.72	-	96,954.28	32.5%
21	0200 - Employee Benefits	44,683.00	14,974.82	-	29,708.18	33.5%	41,733.00	13,160.01	-	28,572.99	31.5%
22	0300 - Purchased Prof and Technical Services	124,405.00	67,219.72	-	57,185.28	54.0%	109,772.00	59,752.73	-	50,019.27	54.4%
23	0500 - Other Purchased Services	7,990.00	3,272.16	-	4,717.84	41.0%	46,958.00	3,092.92	-	43,865.08	6.6%
24	0600 - Supplies	3,100.00	1,024.80	-	2,075.20	33.1%	3,000.00	184.20	-	2,815.80	6.1%
25	0700 - Property	500.00	-	-	500.00	0.0%	500.00	-	-	500.00	0.0%
26	0800 - Other Expenses	35,658.00	17,649.50	-	18,008.50	49.5%	39,586.00	15,548.50	-	24,037.50	39.3%
27		<b>368,500.00</b>	<b>157,768.64</b>	-	<b>210,731.36</b>	<b>42.8%</b>	<b>385,100.00</b>	<b>138,335.08</b>	-	<b>246,764.92</b>	<b>35.9%</b>
28											
29	<b>625 - Regional G/T</b>										
30	0100 - Salaries	27,958.00	11,873.34	-	16,084.66	42.5%	22,403.00	11,201.22	-	11,201.78	50.0%
31	0200 - Employee Benefits	9,209.00	3,863.82	-	5,345.18	42.0%	7,395.00	3,662.58	-	3,732.42	49.5%
32	0300 - Purchased Prof and Technical Services	-	-	-	-	0.0%	112,256.00	54,286.50	-	57,969.50	48.4%
33	0500 - Other Purchased Services	109,373.00	54,726.47	-	54,646.53	50.0%	1,850.00	762.11	-	1,087.89	41.2%
34	0600 - Supplies	2,619.00	11,194.75	-	(8,575.75)	427.4%	5,000.00	4,757.48	-	242.52	95.1%
35		<b>149,159.00</b>	<b>81,658.38</b>	-	<b>67,500.62</b>	<b>54.7%</b>	<b>148,904.00</b>	<b>74,669.89</b>	-	<b>74,234.11</b>	<b>50.1%</b>
36											
37	<b>626 - Gifted Ed Universal Screening Grant</b>										
38	0100 - Salaries	26,312.00	13,155.72	-	13,156.28	50.0%	18,052.00	9,061.00	-	8,991.00	50.2%
39	0200 - Employee Benefits	8,404.00	4,281.12	-	4,122.88	50.9%	8,289.00	3,433.22	-	4,855.78	41.4%
40	0500 - Other Purchased Services	500.00	-	-	500.00	0.0%	-	693.00	-	(693.00)	0.0%
41	0600 - Supplies	500.00	-	-	500.00	0.0%	525.00	-	-	525.00	0.0%
42		<b>35,716.00</b>	<b>17,436.84</b>	-	<b>18,279.16</b>	<b>48.8%</b>	<b>26,866.00</b>	<b>13,187.22</b>	-	<b>13,678.78</b>	<b>49.1%</b>
43											



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	Current Budget	YTD Expenses	Outstanding Encumbrance	Uncommitted Funds	% of Budget Committed	Current Budget	YTD Expenses	Outstanding Encumbrance	Uncommitted Funds	% of Budget Committed
44 <b>652 - CBOCES State Priorities</b>										
45 0100 - Salaries	97,404.00	41,831.60	-	55,572.40	42.9%	109,343.00	38,873.92	-	70,469.08	35.6%
46 0200 - Employee Benefits	34,403.00	14,195.34	-	20,207.66	41.3%	39,704.00	13,360.88	-	26,343.12	33.7%
47 0300 - Purchased Prof and Technical Services	115,000.00	35,532.57	-	79,467.43	30.9%	84,903.00	34,304.55	-	50,598.45	40.4%
48 0500 - Other Purchased Services	6,500.00	1,023.55	-	5,476.45	15.7%	30,900.00	2,080.45	-	28,819.55	6.7%
49 0600 - Supplies	15,290.00	-	-	15,290.00	0.0%	21,900.00	925.45	-	20,974.55	4.2%
50 0800 - Other Expenses	22,115.00	4,500.00	-	17,615.00	20.3%	30,218.00	7,859.00	-	22,359.00	26.0%
51	<b>290,712.00</b>	<b>97,083.06</b>	-	<b>193,628.94</b>	<b>33.4%</b>	<b>316,968.00</b>	<b>97,404.25</b>	-	<b>219,563.75</b>	<b>30.7%</b>
52										
53 <b>681 - Title III Professional Learning</b>										
54 0100 - Salaries	3,100.00	1,409.10	-	1,690.90	45.5%	3,100.00	2,110.34	-	989.66	68.1%
55 0200 - Employee Benefits	900.00	284.80	-	615.20	31.6%	724.00	621.00	-	103.00	85.8%
56 0600 - Supplies	4,824.00	-	-	4,824.00	0.0%	-	-	-	-	0.0%
57 0700 - Property	-	-	-	-	0.0%	5,000.00	-	-	5,000.00	0.0%
58 0800 - Other Expenses	176.00	33.88	-	142.12	19.3%	176.00	54.63	-	121.37	31.0%
59	<b>9,000.00</b>	<b>1,727.78</b>	-	<b>7,272.22</b>	<b>19.2%</b>	<b>9,000.00</b>	<b>2,785.97</b>	-	<b>6,214.03</b>	<b>31.0%</b>
60										
61 <b>685 - CBOCES High School</b>										
62 0100 - Salaries	306,978.00	128,069.19	-	178,908.81	41.7%	256,583.00	139,774.25	-	116,808.75	54.5%
63 0200 - Employee Benefits	113,854.00	44,741.21	-	69,112.79	39.3%	85,471.00	49,293.64	-	36,177.36	57.7%
64 0300 - Purchased Prof and Technical Services	21,000.00	16,929.59	-	4,070.41	80.6%	15,000.00	9,774.00	-	5,226.00	65.2%
65 0400 - Property Services	97,965.00	24,491.25	73,508.75	(35.00)	100.0%	93,300.00	38,875.00	54,425.00	-	100.0%
66 0500 - Other Purchased Services	2,200.00	1,309.92	317.81	572.27	74.0%	10,100.00	7,814.44	328.30	1,957.26	80.6%
67 0600 - Supplies	3,646.00	1,788.14	-	1,857.86	49.0%	7,000.00	1,189.23	-	5,810.77	17.0%
68 0700 - Property	1,500.00	-	-	1,500.00	0.0%	5,000.00	-	-	5,000.00	0.0%
69 0800 - Other Expenses	29,757.00	14,878.50	-	14,878.50	50.0%	28,046.00	14,023.50	-	14,022.50	50.0%
70	<b>576,900.00</b>	<b>232,207.80</b>	<b>73,826.56</b>	<b>270,865.64</b>	<b>53.0%</b>	<b>500,500.00</b>	<b>260,744.06</b>	<b>54,753.30</b>	<b>185,002.64</b>	<b>63.0%</b>
71										
72 <b>687 - I-Connect HS</b>										
73 0100 - Salaries	179,331.00	73,404.08	-	105,926.92	40.9%	169,180.00	76,754.94	-	92,425.06	45.4%
74 0200 - Employee Benefits	72,123.00	27,554.09	-	44,568.91	38.2%	63,892.00	29,291.84	-	34,600.16	45.8%
75 0300 - Purchased Prof and Technical Services	-	2,382.85	-	(2,382.85)	0.0%	500.00	-	-	500.00	0.0%
76 0400 - Property Services	500.00	-	-	500.00	0.0%	800.00	638.65	-	161.35	79.8%
77 0500 - Other Purchased Services	1,250.00	1,297.31	515.26	(562.57)	145.0%	1,373.00	5,058.19	515.72	(4,200.91)	406.0%
78 0600 - Supplies	1,423.00	843.26	-	579.74	59.3%	1,500.00	1,581.18	-	(81.18)	105.4%
79 0700 - Property	5,900.00	1,948.76	-	3,951.24	33.0%	1,000.00	-	-	1,000.00	0.0%
80 0800 - Other Expenses	6,373.00	3,186.50	-	3,186.50	50.0%	4,755.00	2,377.50	-	2,377.50	50.0%
81	<b>266,900.00</b>	<b>110,616.85</b>	<b>515.26</b>	<b>155,767.89</b>	<b>41.6%</b>	<b>243,000.00</b>	<b>115,702.30</b>	<b>515.72</b>	<b>126,781.98</b>	<b>47.8%</b>
82 <b>INNOVATIVE EDUCATION SERVICES TOTALS:</b>	<b>1,891,509.00</b>	<b>789,474.01</b>	<b>74,341.82</b>	<b>1,027,693.17</b>	<b>45.7%</b>	<b>1,812,210.00</b>	<b>791,268.24</b>	<b>55,269.02</b>	<b>965,672.74</b>	<b>46.7%</b>







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44 <b>731 - Basic Center Program</b>										
45 0100 - Salaries	7,359.00	3,750.42	-	3,608.58	51.0%	7,076.00	3,538.14	-	3,537.86	50.0%
46 0200 - Employee Benefits	1,726.00	830.46	-	895.54	48.1%	1,624.00	769.50	-	854.50	47.4%
47 0300 - Purchased Prof and Technical Services	-	600.00	-	(600.00)	0.0%	1,500.00	800.00	-	700.00	53.3%
48 0500 - Other Purchased Services	225.00	25.90	-	199.10	11.5%	225.00	75.00	-	150.00	33.3%
49 0600 - Supplies	37,690.00	38,969.62	-	(1,279.62)	103.4%	36,575.00	21,067.68	-	15,507.32	57.6%
50 0700 - Property	3,000.00	461.39	-	2,538.61	15.4%	3,000.00	-	-	3,000.00	0.0%
51	<b>50,000.00</b>	<b>44,637.79</b>	-	<b>5,362.21</b>	<b>89.3%</b>	<b>50,000.00</b>	<b>26,250.32</b>	-	<b>23,749.68</b>	<b>52.5%</b>
52										
53 <b>732 - ARP Homeless Children and Youth</b>										
54 0100 - Salaries	1,000.00	718.75	-	281.25	71.9%	8,000.00	3,075.00	-	4,925.00	38.4%
55 0200 - Employee Benefits	419.00	165.67	-	253.33	39.5%	2,000.00	696.52	-	1,303.48	34.8%
56 0300 - Purchased Prof and Technical Services	12,585.00	9,133.08	-	3,451.92	72.6%	40,000.00	10,442.84	-	29,557.16	26.1%
57 0600 - Supplies	-	-	-	-	0.0%	16,020.00	10,322.19	-	5,697.81	64.4%
58 0700 - Property	-	-	-	-	0.0%	16,000.00	5,023.77	-	10,976.23	31.4%
59 0800 - Other Expenses	840.00	601.05	-	238.95	71.6%	5,000.00	1,773.62	-	3,226.38	35.5%
60	<b>14,844.00</b>	<b>10,618.55</b>	-	<b>4,225.45</b>	<b>71.5%</b>	<b>87,020.00</b>	<b>31,333.94</b>	-	<b>55,686.06</b>	<b>36.0%</b>
61										
62 <b>733 - Title III ELL Immigrant Set-Aside</b>										
63 0500 - Other Purchased Services	34,314.00	-	-	34,314.00	0.0%	39,295.00	5,578.19	-	33,716.81	14.2%
64 0800 - Other Expenses	686.00	-	-	686.00	0.0%	705.00	111.56	-	593.44	15.8%
65	<b>35,000.00</b>	-	-	<b>35,000.00</b>	<b>0.0%</b>	<b>40,000.00</b>	<b>5,689.75</b>	-	<b>34,310.25</b>	<b>14.2%</b>
66										
67 <b>751 - RISE Grant</b>										
68 0100 - Salaries	10,000.00	5,616.66	-	4,383.34	56.2%	144,786.00	69,909.42	-	74,876.58	48.3%
69 0200 - Employee Benefits	4,640.00	3,009.17	-	1,630.83	64.9%	63,870.00	25,616.05	-	38,253.95	40.1%
70 0300 - Purchased Prof and Technical Services	37,714.00	4,494.65	-	33,219.35	11.9%	68,971.00	22,089.47	-	46,881.53	32.0%
71 0500 - Other Purchased Services	19,000.00	4,283.56	-	14,716.44	22.5%	45,408.00	5,060.25	-	40,347.75	11.1%
72 0600 - Supplies	5,000.00	2,672.29	-	2,327.71	53.4%	11,623.00	6,834.24	-	4,788.76	58.8%
73 0700 - Property	-	795.65	-	(795.65)	0.0%	8,781.00	867.59	-	7,913.41	9.9%
74	<b>76,354.00</b>	<b>20,871.98</b>	-	<b>55,482.02</b>	<b>27.3%</b>	<b>343,439.00</b>	<b>130,377.02</b>	-	<b>213,061.98</b>	<b>38.0%</b>
75										
76 <b>770 - Fed Prgms Ind Resources</b>										
77 0300 - Purchased Prof and Technical Services	9,000.00	-	-	9,000.00	0.0%	9,000.00	3,150.00	-	5,850.00	35.0%
78 0500 - Other Purchased Services	3,200.00	-	-	3,200.00	0.0%	3,200.00	200.00	-	3,000.00	6.3%
79 0600 - Supplies	6,620.00	12,732.99	-	(6,112.99)	192.3%	5,800.00	2,185.32	-	3,614.68	37.7%
80 0800 - Other Expenses	7,500.00	(150.00)	-	7,650.00	-2.0%	7,500.00	-	-	7,500.00	0.0%
81	<b>26,320.00</b>	<b>12,582.99</b>	-	<b>13,737.01</b>	<b>47.8%</b>	<b>25,500.00</b>	<b>5,535.32</b>	-	<b>19,964.68</b>	<b>21.7%</b>
82 <b>FEDERAL PROGRAMS TOTALS:</b>	<b>5,067,518.00</b>	<b>1,127,008.78</b>	<b>99.80</b>	<b>3,940,409.42</b>	<b>22.2%</b>	<b>4,949,690.00</b>	<b>1,271,477.85</b>	<b>76,647.08</b>	<b>3,601,565.07</b>	<b>27.2%</b>
83 <b>GRAND TOTALS:</b>	<b>16,579,066.00</b>	<b>5,978,856.61</b>	<b>700,703.98</b>	<b>9,899,505.41</b>	<b>40.3%</b>	<b>15,048,310.00</b>	<b>5,289,016.36</b>	<b>530,086.78</b>	<b>9,229,206.86</b>	<b>38.7%</b>