



Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>	
Administration											
1	Project: 101 ADMINISTRATION/OPERATIONS										
2	Object class 01: Salaries	495,012.00	261,857.75		233,154.25	52.9%	428,616.00	206,737.82		221,878.18	48.2%
3	Object class 02: Benefits	152,905.00	81,296.26		71,608.74	53.2%	128,874.00	63,030.56		65,843.44	48.9%
4	Object class 03: PS- Professional	22,000.00	16,383.00		5,617.00	74.5%	21,750.00	13,240.50		8,509.50	60.9%
5	Object class 04: PS- Property	39,000.00	23,129.15	15,120.11	750.74	98.1%	39,370.00	24,607.43	4,173.02	10,589.55	73.1%
6	Object class 05: Other Purchased Svc	78,150.00	54,876.71	33,646.51	(10,373.22)	113.3%	79,100.00	59,071.33	21,894.28	(1,865.61)	102.4%
7	Object class 06: Supplies	55,100.00	32,040.05	19,314.32	3,745.63	93.2%	54,600.00	27,171.91	20,656.83	6,771.26	87.6%
8	Object class 07: Property	3,000.00	1,543.98		1,456.02	51.5%	3,000.00	853.94		2,146.06	28.5%
9	Object class 08: Other Expenses	75,067.00	32,473.58		42,593.42	43.3%	74,778.00	31,907.13		42,870.87	42.7%
10		920,234.00	503,600.48	68,080.94	348,552.58	62.1%	830,088.00	426,620.62	46,724.13	356,743.25	57.0%
11	Project: 103 GREELEY BLDG CAP IMPVMT										
12	Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
13	Object class 04: PS- Property	124,765.00	62,382.30		62,382.70	50.0%	124,765.00	62,382.30		62,382.70	50.0%
14	Object class 07: Property	-	-		-	0.0%	-	-		-	0.0%
15		124,765.00	62,382.30	-	62,382.70	50.0%	124,765.00	62,382.30	-	62,382.70	50.0%
16	Project: 107 FT.MORGAN CAPITAL IMPROVEMENT										
17	Object class 04: PS- Property	3,600.00	622.50	-	2,977.50	17.3%	3,600.00	109.21		3,490.79	3.0%
18		3,600.00	622.50	-	2,977.50	17.3%	3,600.00	109.21	-	3,490.79	3.0%
19	Project: 145 CARL PERKINS GRANT										
20	Object class 01: Salaries	7,556.00	3,777.72		3,778.28	50.0%	7,375.00	2,749.98		4,625.02	37.3%
21	Object class 02: Benefits	2,449.00	1,026.14		1,422.86	41.9%	2,630.00	719.46		1,910.54	27.4%
22	Object class 05: Other Purchased Svc	24,021.00	-		24,021.00	0.0%	19,127.00	935.00		18,192.00	4.9%
23	Object class 06: Supplies	70,784.00	13,567.91		57,216.09	19.2%	86,148.00	14,824.77		71,323.23	17.2%
24	Object class 07: Property	6,750.00	-		6,750.00	0.0%					
25	Object class 08: Other Expenses	5,240.00	624.63		4,615.37	11.9%	5,749.00	98.28		5,650.72	1.7%
26		116,800.00	18,996.40	-	97,803.60	16.3%	121,029.00	19,327.49	-	101,701.51	16.0%
27	Project: 148 GRANT WRITING										
28	Object class 01: Salaries	11,700.00	5,000.00		6,700.00	42.7%	2,955.00	-		2,955.00	0.0%
29	Object class 02: Benefits	2,422.00	1,020.00		1,402.00	42.1%	589.00	-		589.00	0.0%
30	Object class 03: PS- Professional	5,200.00	-		5,200.00	0.0%	30,000.00	-		30,000.00	0.0%
31		19,322.00	6,020.00	-	13,302.00	31.2%	33,544.00	-	-	33,544.00	0.0%
32	Project: 152 CAPITAL SAVINGS PLANS										
33	Object class 07: Property	38,000.00	-		38,000.00	0.0%	38,000.00	-		38,000.00	0.0%
34		38,000.00	-	-	38,000.00	0.0%	38,000.00	-	-	38,000.00	0.0%
35	Project: 154 CAPITAL IMPROVEMENT										
36	Object class 07: Property	17,500.00	-		17,500.00	0.0%	17,500.00	-		17,500.00	0.0%
37		17,500.00	-	-	17,500.00	0.0%	17,500.00	-	-	17,500.00	0.0%
38	Project: 166 BUDGETED RESERVES										
39	Object class 08: Other Expenses	250,000.00	-		250,000.00	0.0%	250,000.00	-		250,000.00	0.0%
40		250,000.00	-	-	250,000.00	0.0%	250,000.00	-	-	250,000.00	0.0%

50% of Budget Year Completed



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

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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>
1 Project: 172 MEDIA/COOP										
2 Object class 01: Salaries	6,592.00	2,971.79		3,620.21	45.1%	6,592.00	3,204.21		3,387.79	48.6%
3 Object class 02: Benefits	2,070.00	588.57		1,481.43	28.4%	1,984.00	951.88		1,032.12	48.0%
4 Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
5 Object class 04: PS- Property	200.00	70.12		129.88	35.1%	250.00	117.01		132.99	46.8%
6 Object class 05: Other Purchased Svc	-	0.49		(0.49)	0.0%	-	209.82		(209.82)	0.0%
7 Object class 06: Supplies	1,525.00	643.73		881.27	42.2%	1,561.00	771.86		789.14	49.4%
8 Object class 08: Other Expenses	519.00	259.50		259.50	50.0%	519.00	259.50		259.50	50.0%
9	10,906.00	4,534.20	-	6,371.80	41.6%	10,906.00	5,514.28	-	5,391.72	50.6%
10 Project: 174 LEGAL										
11 Object class 03: PS- Professional	4,305.00	1,750.00		2,555.00	40.7%	4,305.00	1,400.00	350.00	2,555.00	40.7%
12	4,305.00	1,750.00	-	2,555.00	40.7%	4,305.00	1,400.00	350.00	2,555.00	40.7%
13 ADMINISTRATION TOTALS:	1,505,432.00	597,905.88	68,080.94	839,445.18	44.2%	1,433,737.00	515,353.90	47,074.13	871,308.97	39.2%



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TECHNOLOGY											
Project: 205 STUDENT INFORMATION SERVICES											
1											
2	Object class 01: Salaries	47,000.00	24,894.00		22,106.00	53.0%	51,576.00	27,865.02	23,710.98	54.0%	
3	Object class 02: Benefits	16,752.00	8,397.74		8,354.26	50.1%	10,323.00	5,313.30	5,009.70	51.5%	
4	Object class 03: PS- Professional	88,677.00	88,677.00		-	100.0%	82,100.00	80,903.00	1,197.00	98.5%	
5	Object class 04: PS- Property	-	-		-	0.0%	-	-	-	0.0%	
6	Object class 05: Other Purchased Svc	670.00	443.46		226.54	66.2%	670.00	620.73	49.27	92.6%	
7	Object class 06: Supplies	130.00	245.64		(115.64)	189.0%	130.00	-	130.00	0.0%	
8	Object class 07: Property	-	584.21		(584.21)	0.0%	-	-	-	0.0%	
9	Object class 08: Other Expenses	12,307.00	6,039.50		6,267.50	49.1%	11,959.00	5,980.00	5,979.00	50.0%	
10		165,536.00	129,281.55	-	36,254.45	78.1%	156,758.00	120,682.05	-	36,075.95	77.0%
Project: 206 FINANCIAL DATA SERVICES											
11											
12	Object class 01: Salaries	14,355.00	7,921.86		6,433.14	55.2%	12,657.00	5,797.70	6,859.30	45.8%	
13	Object class 02: Benefits	4,381.00	2,239.54		2,141.46	51.1%	3,597.00	1,718.70	1,878.30	47.8%	
14	Object class 03: PS- Professional	12,674.00	17.88		12,656.12	0.1%	14,888.00	-	14,888.00	0.0%	
15	Object class 04: PS- Property	227,377.00	113,189.71		114,187.29	49.8%	227,379.00	113,189.71	114,189.29	49.8%	
16	Object class 05: Other Purchased Svc	-	2.42		(2.42)	0.0%	-	0.48	(0.48)	0.0%	
17	Object class 06: Supplies	21,475.00	-		21,475.00	0.0%	19,570.00	-	19,570.00	0.0%	
18	Object class 07: Property	1,500.00	-		1,500.00	0.0%	1,500.00	-	1,500.00	0.0%	
19	Object class 08: Other Expenses	25,795.00	12,897.00		12,898.00	50.0%	25,231.00	12,616.00	12,615.00	50.0%	
20		307,557.00	136,268.41	-	171,288.59	44.3%	304,822.00	133,322.59	-	171,499.41	43.7%
Project: 209 COMPUTER TECH SUPPORT											
21											
22	Object class 01: Salaries	3,000.00	1,488.72		1,511.28	49.6%					
23	Object class 02: Benefits	625.00	303.70		321.30	48.6%					
24	Object class 03: PS- Professional	285.00	-		285.00	0.0%	6,000.00	3,034.00	2,966.00	50.6%	
25	Object class 05: Other Purchased Svc	194.00	-		194.00	0.0%	275.00	-	275.00	0.0%	
26	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
27	Object class 08: Other Expenses	546.00	273.00		273.00	50.0%	607.00	303.50	303.50	50.0%	
28		4,650.00	2,065.42	-	2,584.58	44.4%	6,882.00	3,337.50	-	3,544.50	48.5%
Project: 218 CBOCES TECHNOLOGY SUPPORT											
29											
30	Object class 01: Salaries	113,016.00	58,280.10		54,735.90	51.6%	110,631.00	55,617.12	55,013.88	50.3%	
31	Object class 02: Benefits	35,365.00	17,140.82		18,224.18	48.5%	34,716.00	15,869.46	18,846.54	45.7%	
32	Object class 03: PS- Professional	500.00	39.50		460.50	7.9%	500.00	106.25	393.75	21.3%	
33	Object class 04: PS- Property	-	-		-	0.0%	500.00	-	500.00	0.0%	
34	Object class 05: Other Purchased Svc	10,513.00	4,935.22	3,969.80	1,607.98	84.7%	11,822.00	3,998.83	4,631.50	73.0%	
35	Object class 06: Supplies	4,200.00	4,421.94		(221.94)	105.3%	3,700.00	3,281.60	418.40	88.7%	
36	Object class 07: Property	2,900.00	474.89		2,425.11	16.4%	2,500.00	1,284.61	1,215.39	51.4%	
37	Object class 08: Other Expenses	-	99.00		(99.00)	0.0%	-	99.00	(99.00)	0.0%	
38		166,494.00	85,391.47	3,969.80	77,231.73	53.7%	164,369.00	80,256.87	4,631.50	79,480.63	51.6%



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1 Project: 230 DISTANCE ED COORDINATION										
2 Object class 01: Salaries	15,173.00	4,998.75		10,174.25	32.9%	15,002.00	7,216.05		7,785.95	48.1%
3 Object class 02: Benefits	3,584.00	1,319.71		2,264.29	36.8%	3,590.00	1,686.63		1,903.37	47.0%
4 Object class 04: PS- Property	-	-		-	0.0%	-	-		-	0.0%
5 Object class 05: Other Purchased Svc	2,137.00	803.40	319.96	1,013.64	52.6%	2,248.00	1,002.59	279.95	965.46	57.1%
6 Object class 06: Supplies	-	-		-	0.0%	100.00	-		100.00	0.0%
7 Object class 08: Other Expenses	2,311.00	1,155.50		1,155.50	50.0%	2,265.00	1,132.50		1,132.50	50.0%
8	23,205.00	8,277.36	319.96	14,607.68	37.0%	23,205.00	11,037.77	279.95	11,887.28	48.8%
9 Project: 238 eNET LEARNING										
10 Object class 03: PS- Professional	4,500.00	1,104.14		3,395.86	24.5%	37,000.00	6,963.58		30,036.42	18.8%
11 Object class 05: Other Purchased Svc	2,500.00	1,720.68		779.32	68.8%	2,200.00	89.65		2,110.35	4.1%
12 Object class 06: Supplies	15,453.00	20,533.22		(5,080.22)	132.9%	7,970.00	1,898.56		6,071.44	23.8%
13 Object class 08: Other Expenses	1,347.00	673.50	-	673.50	50.0%	2,830.00	284.74		2,545.26	10.1%
14	23,800.00	24,031.54	-	(231.54)	101.0%	50,000.00	9,236.53	-	40,763.47	18.5%
15 Project: 239 eNETCO RTTT FUNDS										
16 Object class 01: Salaries	14,788.00	7,113.74		7,674.26	48.1%	16,810.00	10,506.00		6,304.00	62.5%
17 Object class 02: Benefits	5,212.00	2,529.73		2,682.27	48.5%	6,024.00	3,721.98		2,302.02	61.8%
18 Object class 03: PS- Professional	-	-		-	0.0%	13,500.00	7,028.75		6,471.25	52.1%
19 Object class 05: Other Purchased Svc	-	1.94		(1.94)	0.0%	4,000.00	1,805.05		2,194.95	0.0%
20 Object class 06: Supplies	-	-		-	0.0%	11,666.00	9,732.95		1,933.05	83.4%
21 Object class 08: Other Expenses	-	-		-	0.0%	-	-		-	0.0%
22	20,000.00	9,645.41	-	10,354.59	48.2%	52,000.00	32,794.73	-	19,205.27	63.1%
23 TECHNOLOGY TOTALS:	711,242.00	394,961.16	4,289.76	312,090.08	56.1%	758,036.00	390,668.04	4,911.45	362,456.51	52.2%



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SPECIAL EDUCATION											
1	Project: 502 ESY										
2	Object class 01: Salaries	14,500.00	5,435.25		9,064.75	37.5%	11,500.00	10,034.80	1,465.20	87.3%	
3	Object class 02: Benefits	3,468.00	1,072.40		2,395.60	30.9%	2,859.00	1,935.52	923.48	67.7%	
4	Object class 03: PS- Professional	-	-		-	0.0%	-	-	-	0.0%	
5	Object class 05: Other Purchased Svc	2,000.00	128.94		1,871.06	6.4%	3,000.00	1,265.27	1,734.73	42.2%	
6	Object class 06: Supplies	650.00	-		650.00	0.0%	671.00	-	671.00	0.0%	
7	Object class 08: Other Expenses	1,237.00	618.50		618.50	50.0%	1,081.00	261.75	819.25	24.2%	
8		21,855.00	7,255.09	-	14,599.91	33.2%	19,111.00	13,497.34	-	5,613.66	70.6%
9	Project: 504 ADMINISTRATION/OVERHEAD										
10	Object class 01: Salaries	241,231.00	116,898.00		124,333.00	48.5%	232,595.00	114,380.27	118,214.73	49.2%	
11	Object class 02: Benefits	67,664.00	33,726.91		33,937.09	49.8%	67,763.00	32,497.04	35,265.96	48.0%	
12	Object class 03: PS- Professional	200.00	1,539.50		(1,339.50)	769.8%	3,700.00	1,750.00	1,950.00	47.3%	
13	Object class 04: PS- Property	2,100.00	1,125.00		975.00	53.6%	3,100.00	297.35	2,802.65	9.6%	
14	Object class 05: Other Purchased Svc	29,100.00	13,806.53	8,169.05	7,124.42	75.5%	33,300.00	13,975.77	10,665.50	8,658.73	74.0%
15	Object class 06: Supplies	14,500.00	17,036.13	11.48	(2,547.61)	117.6%	14,500.00	3,917.30	97.62	10,485.08	27.7%
16	Object class 07: Property	7,500.00	4,260.00		3,240.00	56.8%	7,500.00	-	7,500.00	0.0%	
17	Object class 08: Other Expenses	103,411.00	49,200.37		54,210.63	47.6%	96,925.00	27,449.51	69,475.49	28.3%	
18		465,706.00	237,592.44	8,180.53	219,933.03	52.8%	459,383.00	194,267.24	10,763.12	254,352.64	44.6%
19	Project: 505 SPECIAL ED LOCAL										
20	Object class 01: Salaries	71,479.00	25,376.64		46,102.36	35.5%	68,852.00	27,691.67	41,160.33	40.2%	
21	Object class 02: Benefits	21,145.00	7,671.31		13,473.69	36.3%	19,744.00	8,219.34	11,524.66	41.6%	
22	Object class 03: PS- Professional	2,500.00	270.00		2,230.00	10.8%	2,500.00	18,149.82	42.00	(15,691.82)	727.7%
23	Object class 05: Other Purchased Svc	13,700.00	2,962.43	6,310.26	4,427.31	67.7%	13,878.00	7,926.97	7,973.03	(2,022.00)	114.6%
24	Object class 06: Supplies	300.00	-		300.00	0.0%	500.00	9.48		490.52	1.9%
25	Object class 08: Other Expenses	6,548.00	2,711.94		3,836.06	41.4%	6,328.00	2,889.70		3,438.30	45.7%
26		115,672.00	38,992.32	6,310.26	70,369.42	39.2%	111,802.00	64,886.98	8,015.03	38,899.99	65.2%
27	Project: 508 OUT OF DISTRICT PLACEMENT										
28	Object class 01: Salaries	20,715.00	6,955.33		13,759.67	0.0%	20,014.00	6,980.60	13,033.40	34.9%	
29	Object class 02: Benefits	11,287.00	3,762.22		7,524.78	0.0%	10,668.00	3,595.73	7,072.27	33.7%	
30	Object class 03: PS- Professional	-	-		-	0.0%	-	-	-	0.0%	
31	Object class 04: PS- Property	22,856.00	12,165.58		10,690.42	53.2%	22,190.00	9,831.88	12,358.12	44.3%	
32	Object class 05: Other Purchased Svc	459,639.00	180,523.26	40,598.55	238,517.19	48.1%	368,692.00	190,290.06	38,178.77	140,223.17	62.0%
33	Object class 07: Property	-	2,719.82		(2,719.82)	0.0%	-	147.99		(147.99)	0.0%
34	Object class 08: Other Expenses	32,790.00	16,395.00		16,395.00	50.0%	21,078.00	5,269.50		15,808.50	25.0%
35		547,287.00	222,521.21	40,598.55	284,167.24	48.1%	442,642.00	216,115.76	38,178.77	188,347.47	57.4%
36	Project: 509 SWAP-GREELEY										
37	Object class 01: Salaries	154,531.00	81,094.54		73,436.46	52.5%	152,698.00	70,324.49	82,373.51	46.1%	
38	Object class 02: Benefits	63,170.00	29,206.66		33,963.34	46.2%	57,635.00	24,006.18	33,628.82	41.7%	
39	Object class 04: PS- Property	26,100.00	13,050.00		13,050.00	50.0%	23,775.00	11,887.50		11,887.50	50.0%
40	Object class 05: Other Purchased Svc	21,055.00	10,037.50	8,255.54	2,761.96	86.9%	22,000.00	8,673.10	5,566.62	7,760.28	64.7%
41	Object class 06: Supplies	5,900.00	1,098.26		4,801.74	18.6%	5,200.00	282.11		4,917.89	5.4%
42	Object class 08: Other Expenses	12,240.00	4,286.89		7,953.11	35.0%	17,672.00	6,451.81		11,220.19	36.5%
43	Object class 09: Up Front Matching Funds	181,970.00	93,024.28	88,945.72	-	100.0%	185,986.00	74,979.41	111,006.99	(0.40)	100.0%
44		464,966.00	231,798.13	97,201.26	135,966.61	70.8%	464,966.00	196,604.60	116,573.61	151,787.79	67.4%



Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>	
Project: 510 RN SERVICES											
1											
2	Object class 01: Salaries	18,911.00	10,649.60		8,261.40	56.3%	18,360.00	10,770.25		7,589.75	58.7%
3	Object class 02: Benefits	3,934.00	2,140.58		1,793.42	54.4%	3,608.00	2,067.87		1,540.13	57.3%
4	Object class 03: PS- Professional	-	92.00		(92.00)	0.0%	250.00	-		250.00	0.0%
5	Object class 05: Other Purchased Svc	2,500.00	872.72		1,627.28	34.9%	3,500.00	718.74	1,516.26	1,265.00	63.9%
6	Object class 06: Supplies	750.00	92.71		657.29	12.4%	750.00	72.00		678.00	9.6%
7	Object class 08: Other Expenses	1,565.00	1,027.50		537.50	65.7%	1,457.00	617.25		839.75	42.4%
8		27,660.00	14,875.11	-	12,784.89	53.8%	27,925.00	14,246.11	1,516.26	12,162.63	56.4%
Project: 516 LOCAL PRESCHOOL											
9											
10	Object class 01: Salaries	156,880.00	55,985.23		100,894.77	35.7%	152,410.00	49,543.28		102,866.72	32.5%
11	Object class 02: Benefits	59,134.00	18,011.12		41,122.88	30.5%	55,771.00	15,495.00		40,276.00	27.8%
12	Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
13	Object class 05: Other Purchased Svc	105,900.00	55,023.81	9,484.92	41,391.27	60.9%	107,900.00	49,344.97	5,464.43	53,090.60	50.8%
14	Object class 06: Supplies	1,200.00	416.17		783.83	34.7%	1,500.00	39.80		1,460.20	2.7%
15	Object class 08: Other Expenses	17,773.00	8,491.87		9,281.13	47.8%	17,467.00	4,884.67		12,582.33	28.0%
16		340,887.00	137,928.20	9,484.92	193,473.88	43.2%	335,048.00	119,307.72	5,464.43	210,275.85	37.2%
Project: 518 STEPS CENTER											
17											
18	Object class 01: Salaries	142,999.00	71,539.52		71,459.48	50.0%	138,164.00	69,072.00		69,092.00	50.0%
19	Object class 02: Benefits	50,670.00	24,728.47		25,941.53	48.8%	47,589.00	23,148.06		24,440.94	48.6%
20	Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
21	Object class 04: PS- Property	-	-		-	0.0%	100.00	-		100.00	0.0%
22	Object class 05: Other Purchased Svc	1,680.00	2,150.67	894.40	(1,365.07)	181.3%	1,875.00	1,388.45	911.60	(425.05)	122.7%
23	Object class 06: Supplies	500.00	475.88	350.00	(325.88)	165.2%	1,500.00	439.73	350.00	710.27	52.6%
24	Object class 07: Property	-	-		-	0.0%	-	-		-	0.0%
25	Object class 08: Other Expenses	9,892.00	4,896.00		4,996.00	49.5%	9,535.00	2,420.00		7,115.00	25.4%
26		205,741.00	103,790.54	1,244.40	100,706.06	51.1%	198,763.00	96,468.24	1,261.60	101,033.16	49.2%
Project: 520 SPEECH											
27											
28	Object class 01: Salaries	321,130.00	130,086.00		191,044.00	40.5%	317,555.00	112,233.99		205,321.01	35.3%
29	Object class 02: Benefits	117,015.00	43,450.52		73,564.48	37.1%	111,412.00	37,128.73		74,283.27	33.3%
30	Object class 05: Other Purchased Svc	57,286.00	6,495.75	9,212.28	41,577.97	27.4%	58,424.00	7,687.94	10,414.24	40,321.82	31.0%
31	Object class 06: Supplies	2,000.00	566.76		1,433.24	28.3%	2,000.00	207.52		1,792.48	10.4%
32	Object class 08: Other Expenses	29,846.00	12,159.19		17,686.81	40.7%	26,917.00	13,078.78		13,838.22	48.6%
33		527,277.00	192,758.22	9,212.28	325,306.50	38.3%	516,308.00	170,336.96	10,414.24	335,556.80	35.0%
Project: 521 SOCIAL WORK											
34											
35	Object class 01: Salaries	146,885.00	53,416.75		93,468.25	36.4%	141,207.00	51,342.18		89,864.82	36.4%
36	Object class 02: Benefits	51,477.00	17,963.76		33,513.24	34.9%	48,196.00	16,766.35		31,429.65	34.8%
37	Object class 05: Other Purchased Svc	10,750.00	4,957.94	8,984.90	(3,192.84)	129.7%	11,500.00	4,285.46	6,514.54	700.00	93.9%
38	Object class 06: Supplies	250.00	-		250.00	0.0%	1,000.00	-		1,000.00	0.0%
39	Object class 08: Other Expenses	12,562.00	4,539.33		8,022.67	36.1%	11,104.00	5,586.85		5,517.15	50.3%
40		221,924.00	80,877.78	8,984.90	132,061.32	40.5%	213,007.00	77,980.84	6,514.54	128,511.62	39.7%



Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>	
Project: 522 SCHOOL PSYCHOLOGY											
1											
2	Object class 01: Salaries	299,534.00	101,687.85		197,846.15	33.9%	304,738.00	117,472.54	187,265.46	38.5%	
3	Object class 02: Benefits	108,338.00	34,414.76		73,923.24	31.8%	107,520.00	37,905.71	69,614.29	35.3%	
4	Object class 05: Other Purchased Svc	16,000.00	3,462.01	6,752.41	5,785.58	63.8%	17,000.00	6,014.93	12,185.07	107.1%	
5	Object class 06: Supplies	2,000.00	4,913.32		(2,913.32)	245.7%	3,500.00	567.28	2,932.72	16.2%	
6	Object class 08: Other Expenses	25,552.00	9,596.29		15,955.71	37.6%	25,967.00	9,631.93	16,335.07	37.1%	
7		451,424.00	154,074.23	6,752.41	290,597.36	35.6%	458,725.00	171,592.39	12,185.07	274,947.54	40.1%
Project: 523 MOTOR TEAM											
8											
9	Object class 01: Salaries	151,956.00	44,740.53		107,215.47	29.4%	150,895.00	55,145.87	95,749.13	36.5%	
10	Object class 02: Benefits	56,717.00	16,326.29		40,390.71	28.8%	55,469.00	20,983.97	34,485.03	37.8%	
11	Object class 03: PS- Professional	144,401.00	80,634.61	103,424.04	(39,657.65)	127.5%	137,525.00	62,051.15	98,475.48	(23,001.63)	116.7%
12	Object class 05: Other Purchased Svc	14,400.00	3,954.37	13,971.56	(3,525.93)	124.5%	15,400.00	3,752.01	13,347.99	(1,700.00)	111.0%
13	Object class 06: Supplies	1,800.00	1,586.81		213.19	88.2%	2,250.00	2,268.40		(18.40)	100.8%
14	Object class 08: Other Expenses	22,156.00	7,164.02		14,991.98	32.3%	21,692.00	7,593.60	14,098.40	35.0%	
15		391,430.00	154,406.63	117,395.60	119,627.77	69.4%	383,231.00	151,795.00	111,823.47	119,612.53	68.8%
Project: 524 AUDIOLOGY											
16											
17	Object class 01: Salaries	60,530.00	22,003.35		38,526.65	36.4%	58,483.00	21,265.74	37,217.26	36.4%	
18	Object class 02: Benefits	19,914.00	5,980.75		13,933.25	30.0%	18,676.00	5,548.56	13,127.44	29.7%	
19	Object class 03: PS- Professional	-	-		-	0.0%	-	-	-	0.0%	
20	Object class 04: PS- Property	3,000.00	38.00		2,962.00	1.3%	4,500.00	1,487.39	3,012.61	33.1%	
21	Object class 05: Other Purchased Svc	2,700.00	434.63	2,165.37	100.00	96.3%	2,700.00	748.73	1,851.27	100.00	
22	Object class 06: Supplies	600.00	-		600.00	0.0%	600.00	47.97	552.03	8.0%	
23	Object class 07: Property	2,000.00	398.39		1,601.61	19.9%	2,000.00	-	2,000.00	0.0%	
24	Object class 08: Other Expenses	5,325.00	1,928.55		3,396.45	36.2%	4,783.00	2,332.36	2,450.64	48.8%	
25		94,069.00	30,783.67	2,165.37	61,119.96	35.0%	91,742.00	31,430.75	1,851.27	58,459.98	36.3%
Project: 525 TRANSITION											
26											
27	Object class 01: Salaries	58,872.00	19,843.00		39,029.00	33.7%	56,938.00	19,196.32	37,741.68	33.7%	
28	Object class 02: Benefits	19,220.00	4,045.18		15,174.82	21.0%	18,034.00	3,733.56	14,300.44	20.7%	
29	Object class 05: Other Purchased Svc	3,400.00	2,082.26	1,717.74	(400.00)	111.8%	3,700.00	1,883.41	83.53	1,733.06	53.2%
30	Object class 06: Supplies	375.00	187.65		187.35	50.0%	500.00	509.28		(9.28)	101.9%
31	Object class 08: Other Expenses	4,912.00	877.92		4,034.08	17.9%	4,355.00	2,120.60	2,234.40	48.7%	
32		86,779.00	27,036.01	1,717.74	58,025.25	33.1%	83,527.00	27,443.17	83.53	56,000.30	33.0%
Project: 535 CONTRACTED RE-5J SERVICES											
33											
34	Object class 01: Salaries	75,039.00	29,128.24		45,910.76	38.8%	57,683.00	28,875.98	28,807.02	50.1%	
35	Object class 02: Benefits	25,740.00	9,251.03		16,488.97	35.9%	18,237.00	8,768.95	9,468.05	48.1%	
36	Object class 05: Other Purchased Svc								(1,080.00)	0.0%	
37	Object class 08: Other Expenses	11,305.00	4,988.00		6,317.00	44.1%	9,841.00	2,460.25	7,380.75	25.0%	
38		112,084.00	43,367.27	-	68,716.73	38.7%	85,761.00	41,185.18	-	44,575.82	48.0%
39	SPECIAL EDUCATION TOTALS:	4,074,761.00	1,678,056.85	309,248.22	2,087,455.93	48.8%	3,891,941.00	1,587,158.28	324,644.94	1,980,137.78	49.1%



Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>	
INNOVATIVE EDUCATION SERVICES											
Project: 607 LEARNING SERVICES											
1											
2	Object class 01: Salaries	40,914.00	23,555.61		17,358.39	57.6%	37,208.00	16,398.28	20,809.72	44.1%	
3	Object class 02: Benefits	13,183.00	6,720.40		6,462.60	51.0%	12,132.00	5,142.03	6,989.97	42.4%	
4	Object class 03: PS- Professional	3,000.00	1,109.53		1,890.47	37.0%	8,630.00	3,889.90	4,740.10	45.1%	
5	Object class 04: PS- Property	-	-		-	0.0%	-	-	-	0.0%	
6	Object class 05: Other Purchased Svc	3,550.00	4,005.05	210.61	(665.66)	118.8%	3,550.00	2,209.61	83.60	1,256.79	64.6%
7	Object class 06: Supplies	2,169.00	1,623.48		545.52	74.8%	2,202.00	979.16	1,222.84	44.5%	
8	Object class 07: Property	750.00	249.99		500.01	33.3%	750.00	504.15	245.85	0.0%	
9	Object class 08: Other Expenses	11,334.00	6,172.00		5,162.00	54.5%	10,428.00	4,391.00	6,037.00	42.1%	
10		74,900.00	43,436.06	210.61	31,253.33	58.3%	74,900.00	33,514.13	83.60	41,302.27	44.9%
Project: 613 C.A.S.L.											
11											
12	Object class 01: Salaries	-	-		-	0.0%	-	-	-	0.0%	
13	Object class 02: Benefits	8,908.00	1,389.43		7,518.57	15.6%	7,532.00	1,886.79	5,645.21	25.1%	
14	Object class 03: PS- Professional	-	-		-	0.0%	-	-	-	0.0%	
15	Object class 05: Other Purchased Svc	-	-		-	0.0%	1,050.00	-	1,050.00	0.0%	
16	Object class 06: Supplies	372.00	-		372.00	0.0%	8,719.00	-	8,719.00	0.0%	
17	Object class 08: Other Expenses	488.00	244.00		244.00	50.0%	910.00	952.50	(42.50)	104.7%	
18		9,768.00	1,633.43	-	8,134.57	16.7%	18,211.00	2,839.29	-	15,371.71	15.6%
Project: 615 GIFTED ED REGION CONSULTANT											
19											
20	Object class 01: Salaries	55,830.00	25,122.00		30,708.00	45.0%	55,830.00	27,914.46	27,915.54	50.0%	
21	Object class 02: Benefits	9,993.00	5,690.79		4,302.21	56.9%	9,993.00	6,883.29	3,109.71	68.9%	
22	Object class 03: PS- Professional	1,727.00	-	2,250.00	(523.00)	130.3%	3,000.00	-	3,000.00	0.0%	
23	Object class 05: Other Purchased Svc	1,900.00	1,935.26		(35.26)	101.9%	1,900.00	1,181.01	297.70	421.29	77.8%
24	Object class 06: Supplies	511.00	265.94		245.06	52.0%	511.00	46.99	29.99	434.02	15.1%
25	Object class 08: Other Expenses	-	119.00		(119.00)	0.0%	-	119.99	(119.99)	0.0%	
26		69,961.00	33,132.99	2,250.00	34,578.01	50.6%	71,234.00	36,145.74	327.69	34,760.57	51.2%
Project: 616 ALTERNATIVE TCHR LICENSURE PRG											
27											
28	Object class 01: Salaries	122,184.00	28,531.57		93,652.43	23.4%	75,500.00	26,454.77	49,045.23	35.0%	
29	Object class 02: Benefits	30,934.00	8,182.22		22,751.78	26.5%	19,337.00	7,067.47	12,269.53	36.5%	
30	Object class 03: PS- Professional	57,582.00	5,853.35	100.00	51,628.65	10.3%	136,890.00	6,835.64	192.40	129,861.96	5.1%
31	Object class 05: Other Purchased Svc	8,250.00	3,716.50	158.40	4,375.10	47.0%	10,100.00	6,247.06	390.29	3,462.65	65.7%
32	Object class 06: Supplies	1,678.00	595.67		1,082.33	35.5%	1,506.00	4,278.74	(2,772.74)	284.1%	
33	Object class 07: Property	1,000.00	-		1,000.00	0.0%	-	949.98	(949.98)	0.0%	
34	Object class 08: Other Expenses	13,297.00	5,023.50		8,273.50	37.8%	12,167.00	3,039.00	9,128.00	25.0%	
35		234,925.00	51,902.81	258.40	182,763.79	22.2%	255,500.00	54,872.66	582.69	200,044.65	21.7%
Project: 625 REGIONAL GIFTED/TALENTED											
36											
37	Object class 01: Salaries	8,280.00	4,140.00		4,140.00	50.0%	8,000.00	4,000.02	3,999.98	50.0%	
38	Object class 02: Benefits	2,281.00	1,124.46		1,156.54	49.3%	2,130.00	1,046.58	1,083.42	49.1%	
39	Object class 03: PS- Professional	125,538.00	64,286.50		61,251.50	51.2%	120,500.00	54,286.50	66,213.50	45.1%	
40	Object class 05: Other Purchased Svc	300.00	-		300.00	0.0%	300.00	277.36	22.64	92.5%	
41	Object class 06: Supplies	5,600.00	5,336.43		263.57	95.3%	100.00	-	100.00	0.0%	
42		141,999.00	74,887.39	-	67,111.61	52.7%	131,030.00	59,610.46	-	71,419.54	45.5%

50% of Budget Year Completed



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

Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>
1 Project: 626 GIFTED ED UNIVERSAL SCREENING										
2 Object class 01: Salaries	32,286.00	16,891.20		15,394.80	52.3%					
3 Object class 02: Benefits	9,665.00	5,831.16		3,833.84	60.3%					
4 Object class 05: Other Purchased Svc	500.00	789.44		(289.44)	157.9%					
5 Object class 06: Supplies	11,200.00	10,951.08		248.92	97.8%					
6	53,651.00	34,462.88	-	19,188.12	64.2%					
7 Project: 643 UNC STEM GRANT										
8 Object class 01: Salaries	5,563.00	3,085.40		2,477.60	55.5%	37,796.00	-		37,796.00	0.0%
9 Object class 02: Benefits	1,506.00	620.18		885.82	41.2%	10,062.00	-		10,062.00	0.0%
10 Object class 03: PS- Professional	14,000.00	9,297.67		4,702.33	66.4%	114,266.00	-		114,266.00	0.0%
11 Object class 05: Other Purchased Svc	150.00	24.75		125.25	16.5%	1,083.00	-		1,083.00	0.0%
12 Object class 06: Supplies	65.00	-		65.00	0.0%	457.00	-		457.00	0.0%
13 Object class 08: Other Expenses	1,703.00	1,042.00		661.00	61.2%	13,093.00	-		13,093.00	0.0%
14	22,987.00	14,070.00	-	8,917.00	61.2%	176,757.00	-	-	176,757.00	0.0%
15 Project: 644 STEM GRANT										
16 Object class 01: Salaries	2,122.00	2,121.75		0.25	100.0%	24,244.00	12,120.96		12,123.04	50.0%
17 Object class 02: Benefits	578.00	576.58		1.42	99.8%	5,070.00	2,445.66		2,624.34	48.2%
18 Object class 03: PS- Professional	-	-		-	0.0%	19,922.00	12,600.00		7,322.00	63.2%
19 Object class 05: Other Purchased Svc	275.00	275.00		-	100.0%	2,500.00	74.71		2,425.29	3.0%
20 Object class 06: Supplies	3,147.00	3,037.37		109.63	96.5%	10,300.00	5,784.72		4,515.28	56.2%
21 Object class 08: Other Expenses	607.00	606.77		0.23	100.0%	6,753.00	2,225.73		4,527.27	33.0%
22	6,729.00	6,617.47	-	111.53	98.3%	68,789.00	35,251.78	-	33,537.22	51.2%
23 Project: 645 WAMS INITIATIVE										
24 Object class 01: Salaries						7,100.00	3,550.02		3,549.98	50.0%
25 Object class 02: Benefits						1,950.00	928.92		1,021.08	47.6%
26 Object class 03: PS- Professional						3,059.00	-		3,059.00	0.0%
27 Object class 08: Other Expenses						1,211.00	223.95		987.05	18.5%
28						13,320.00	4,702.89	-	8,617.11	35.3%
29 Project: 646 JUSTICE ASSISTANCE GRANT										
30 Object class 03: PS- Professional						-	-		-	0.0%
31 Object class 05: Other Purchased Svc						43,012.00	3,194.55		39,817.45	7.4%
32 Object class 06: Supplies						-	-		-	0.0%
33 Object class 08: Other Expenses						4,302.00	169.46		4,132.54	3.9%
34						47,314.00	3,364.01	-	43,949.99	7.1%
35 Project: 647 CPR & AED TRAINING										
36 Object class 03: PS- Professional	8,410.00	9,093.00		(683.00)	108.1%					
37 Object class 05: Other Purchased Svc	-	-		-	0.0%					
38 Object class 06: Supplies	1,250.00	12.38		1,237.62	1.0%					
39	9,660.00	9,105.38	-	554.62	94.3%					
40 Project: 648 UNC TITLE II IMPROVING TEACHER QUALITY										
41 Object class 01: Salaries						5,000.00	4,479.16		520.84	89.6%
42 Object class 02: Benefits						1,310.00	834.75		475.25	63.7%
43 Object class 03: PS- Professional						6,960.00	8,222.58		(1,262.58)	118.1%
44 Object class 05: Other Purchased Svc						1,590.00	1,440.29		149.71	90.6%
45 Object class 06: Supplies						1,216.00	-		1,216.00	0.0%
46 Object class 08: Other Expenses						1,286.00	925.69		360.31	72.0%
47						17,362.00	15,902.47	-	1,459.53	91.6%



Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>
1 Project: 649 SCHOOL EMERGENCY MANAGEMENT GRANT										
2 Object class 01: Salaries	15,000.00	7,500.00		7,500.00	50.0%					
3 Object class 02: Benefits	4,290.00	2,146.27		2,143.73	50.0%					
4 Object class 03: PS- Professional	46,000.00	28,050.00		17,950.00	61.0%					
5 Object class 05: Other Purchased Svc	182,500.00	18,843.03		163,656.97	10.3%					
6 Object class 06: Supplies	1,000.00	-		1,000.00	0.0%					
7	248,790.00	56,539.30	-	192,250.70	22.7%					
8 Project: 652 CBOCES STATE ED PRIORITIES										
9 Object class 01: Salaries	16,000.00	7,948.80		8,051.20	49.7%					
10 Object class 02: Benefits	5,500.00	2,744.00		2,756.00	49.9%					
11 Object class 03: PS- Professional	230,880.00	49,651.46		181,228.54	21.5%	191,286.00	57,237.19	3,333.33	130,715.48	31.7%
12 Object class 05: Other Purchased Svc	18,000.00	4,862.52	102.96	13,034.52	27.6%	38,200.00	13,771.37		24,428.63	36.1%
13 Object class 06: Supplies	17,310.00	1,006.58		16,303.42	5.8%	21,317.00	2,471.96		18,845.04	11.6%
14 Object class 08: Other Expenses	22,940.00	11,469.50		11,470.50	50.0%	26,835.54	13,417.78		13,417.76	50.0%
15	310,630.00	77,682.86	102.96	232,844.18	25.0%	277,638.54	86,898.30	3,333.33	187,406.91	32.5%
16 Project: 685 CENTENNIAL BOCES HIGH SCHOOL										
17 Object class 01: Salaries	41,078.00	13,682.40		27,395.60	33.3%	45,106.00	13,453.62		31,652.38	29.8%
18 Object class 02: Benefits	13,231.00	4,776.37		8,454.63	36.1%	12,977.00	4,278.06		8,698.94	33.0%
19 Object class 03: PS- Professional	17,139.00	6,500.00		10,639.00	37.9%	17,489.00	-		17,489.00	0.0%
20 Object class 05: Other Purchased Svc	658,793.00	329,597.69		329,195.31	50.0%	658,793.00	168.87	91.20	658,532.93	0.0%
21 Object class 06: Supplies	100.00	260.69		(160.69)	260.7%	100.00	285.24		(185.24)	285.2%
22 Object class 08: Other Expenses	18,259.00	9,129.50		9,129.50	50.0%	14,135.00	7,067.50		7,067.50	50.0%
23	748,600.00	363,946.65	-	384,653.35	48.6%	748,600.00	25,253.29	91.20	723,255.51	3.4%
24 Project: 686 EXPELLED & AT RISK STUDENT GRANT										
25 Object class 01: Salaries	40,800.00	17,430.47		23,369.53	42.7%	69,600.00	22,831.36		46,768.64	32.8%
26 Object class 02: Benefits	10,200.00	5,150.91		5,049.09	50.5%	20,750.00	6,759.37		13,990.63	32.6%
27 Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
28 Object class 05: Other Purchased Svc	3,000.00	1,500.00		1,500.00	50.0%	5,000.00	1,250.00		3,750.00	25.0%
29 Object class 06: Supplies	6,512.00	-		6,512.00	0.0%	-	-		-	0.0%
30 Object class 07: Property	5,000.00	409.97		4,590.03	8.2%	2,650.00	1,600.00		1,050.00	60.4%
31	65,512.00	24,491.35	-	41,020.65	37.4%	98,000.00	32,440.73	-	65,559.27	33.1%
32 Project: 687 I-CONNECTION HIGH SCHOOL										
33 Object class 01: Salaries	115,715.00	58,372.41		57,342.59	50.4%	113,111.00	50,274.16		62,836.84	44.4%
34 Object class 02: Benefits	39,066.00	20,646.50		18,419.50	52.9%	40,088.00	15,870.09		24,217.91	39.6%
35 Object class 03: PS- Professional	7,800.00	3,000.00		4,800.00	38.5%	7,000.00	42.21		6,957.79	0.6%
36 Object class 04: PS- Property	17,500.00	8,867.22	7,593.84	1,038.94	94.1%	16,200.00	8,571.14	7,720.94	(92.08)	100.6%
37 Object class 05: Other Purchased Svc	5,150.00	1,141.94	1,432.94	2,575.12	50.0%	7,520.00	1,613.42	1,531.55	4,375.03	41.8%
38 Object class 06: Supplies	1,745.00	667.54		1,077.46	38.3%	1,757.00	693.81		1,063.19	39.5%
39 Object class 07: Property	3,500.00	35.24		3,464.76	1.0%	4,800.00	1,861.95		2,938.05	38.8%
40 Object class 08: Other Expenses	9,524.00	4,762.00		4,762.00	50.0%	9,524.00	4,762.00		4,762.00	50.0%
41	200,000.00	97,492.85	9,026.78	93,480.37	53.3%	200,000.00	83,688.78	9,252.49	107,058.73	46.5%
42 INNOVATIVE EDUCATION SERVICES TOTALS:	2,198,112.00	889,401.42	11,848.75	1,296,861.83	41.0%	2,198,655.54	474,484.53	13,671.00	1,710,500.01	22.2%



Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>	
FEDERAL PROGRAMS											
Project: 705 NC REGION MIGRANT ED PRGM											
1											
2	Object class 01: Salaries	754,170.00	387,037.13		367,132.87	51.3%	701,228.00	350,647.55	350,580.45	50.0%	
3	Object class 02: Benefits	254,110.00	124,779.46		129,330.54	49.1%	225,142.00	109,356.93	115,785.07	48.6%	
4	Object class 03: PS- Professional	38,500.00	37,066.10		1,433.90	96.3%	53,000.00	36,342.50	16,657.50	68.6%	
5	Object class 04: PS- Property	11,400.00	5,991.63		5,408.37	52.6%	5,200.00	2,054.03	3,145.97	39.5%	
6	Object class 05: Other Purchased Svc	891,801.00	227,694.37	888.33	663,218.30	25.6%	917,970.00	174,499.32	6,378.77	19.7%	
7	Object class 06: Supplies	106,373.00	68,940.95	786.30	36,645.75	65.5%	110,516.00	71,869.01	651.66	65.6%	
8	Object class 07: Property	3,600.00	3,835.68		(235.68)	106.5%	17,000.00	11,832.44		69.6%	
9	Object class 08: Other Expenses	232,772.00	98,050.71		134,721.29	42.1%	234,170.00	92,786.77		39.6%	
10		2,292,726.00	953,396.03	1,674.63	1,337,655.34	41.7%	2,264,226.00	849,388.55	7,030.43	37.8%	
Project: 715 TITLE I											
11											
12	Object class 01: Salaries	25,983.00	13,031.04		12,951.96	50.2%	35,720.00	17,860.02	17,859.98	50.0%	
13	Object class 02: Benefits	7,783.00	3,851.82		3,931.18	49.5%	10,159.00	4,999.14	5,159.86	49.2%	
14	Object class 05: Other Purchased Svc	758,769.00	80.92	48,050.75	710,637.33	6.3%	818,715.00	110.21	818,604.79	0.0%	
15	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
16	Object class 08: Other Expenses	47,552.00	1,017.83		46,534.17	2.1%	48,597.00	1,378.16	47,218.84	2.8%	
17		840,087.00	17,981.61	48,050.75	774,054.64	7.9%	913,191.00	24,347.53	-	888,843.47	2.7%
Project: 716 TITLE I REALLOCATED											
18											
19	Object class 01: Salaries	2,231.00	1,115.70		1,115.30	50.0%					
20	Object class 02: Benefits	669.00	329.43		339.57	49.2%					
21	Object class 05: Other Purchased Svc	57,582.00	24,174.49		33,407.51	42.0%					
22	Object class 08: Other Expenses	3,629.00	1,537.18		2,091.82	42.4%					
23		64,111.00	27,156.80	-	36,954.20	42.4%					
24											
Project: 722 TTL-II(PRT A)TCHR QUALITY											
25											
26	Object class 01: Salaries	1,553.00	776.22		776.78	50.0%	1,512.00	754.98	757.02	49.9%	
27	Object class 02: Benefits	428.00	210.86		217.14	49.3%	403.00	197.52	205.48	49.0%	
28	Object class 05: Other Purchased Svc	184,074.00	-	9,806.25	174,267.75	5.3%	171,798.00	-	171,798.00	0.0%	
29	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
30	Object class 08: Other Expenses	11,163.00	59.22		11,103.78	0.5%	9,792.00	57.15	9,734.85	0.6%	
31		197,218.00	1,046.30	9,806.25	186,365.45	5.5%	183,505.00	1,009.65	-	182,495.35	0.6%
32											
Project: 725 TTL III-ENG/LANG ACQUISIT											
33	Object class 01: Salaries	6,394.00	3,105.00		3,289.00	48.6%	5,799.00	2,899.98	2,899.02	50.0%	
34	Object class 02: Benefits	1,710.00	843.29		866.71	49.3%	1,557.00	758.76	798.24	48.7%	
35	Object class 05: Other Purchased Svc	72,740.00	-	8,337.33	64,402.67	11.5%	71,400.00	10.66	71,389.34	0.0%	
36	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
37	Object class 08: Other Expenses	1,617.00	78.97		1,538.03	4.9%	1,527.00	73.39	1,453.61	4.8%	
38		82,461.00	4,027.26	8,337.33	70,096.41	15.0%	80,283.00	3,742.79	-	76,540.21	4.7%

50% of Budget Year Completed



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

Current Year Information
July 1, 2015 - December 31, 2015

Detailed Expense Report

Prior Year Information
July 1, 2014 - December 31, 2014

	<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>
1 Project: 730 MCKINNEY HOMELESS GRANT										
2 Object class 01: Salaries	24,739.00	12,369.54		12,369.46	50.0%	24,943.00	12,471.30		12,471.70	50.0%
3 Object class 02: Benefits	8,929.00	4,399.49		4,529.51	49.3%	8,981.00	4,351.50		4,629.50	48.5%
4 Object class 04: PS- Property	-			-	0.0%	-			-	0.0%
5 Object class 05: Other Purchased Svc	2,970.00	4,828.91		(1,858.91)	162.6%	3,320.00	4,238.41		(918.41)	127.7%
6 Object class 06: Supplies	500.00	(773.91)		1,273.91	-154.8%	700.00	1,440.77		(740.77)	205.8%
7 Object class 08: Other Expenses	2,632.00	1,373.14		1,258.86	52.2%	3,056.00	1,732.59		1,323.41	56.7%
8	39,770.00	22,197.17	-	17,572.83	55.8%	41,000.00	24,234.57	-	16,765.43	59.1%
9 Project: 731 BASIC CENTER PROGRAM										
10 Object class 01: Salaries	3,658.00	1,711.71		1,946.29	46.8%					
11 Object class 02: Benefits	1,320.00	415.82		904.18	31.5%					
12 Object class 05: Other Purchased Svc	710.00	50.56		659.44	7.1%					
13 Object class 06: Supplies	1,000.00	61.26		938.74	6.1%					
14 Object class 08: Other Expenses	312.00	205.95		106.05	66.0%					
15	7,000.00	2,445.30	-	4,554.70	34.9%					
16 Project: 733 TTL III-ELL IMMIGRANT SET-ASIDE										
17 Object class 05: Other Purchased Svc						1,408.00	-		1,408.00	0.0%
18 Object class 08: Other Expenses						84.00	-		84.00	0.0%
19						1,492.00	-	-	1,492.00	0.0%
20 Project: 770 IND RESOURCES - FED PRGM										
21 Object class 03: PS- Professional	18,500.00	-		18,500.00	0.0%	18,500.00	-		18,500.00	0.0%
22 Object class 05: Other Purchased Svc	6,700.00	-		6,700.00	0.0%	6,700.00	-		6,700.00	0.0%
23 Object class 06: Supplies	1,300.00	100.00		1,200.00	7.7%	1,300.00	9.65		1,290.35	0.7%
24 Object class 08: Other Expenses	-	425.00		(425.00)	0.0%	-	-		-	0.0%
25	26,500.00	525.00	-	25,975.00	2.0%	26,500.00	9.65	-	26,490.35	0.0%
26 FEDERAL PROGRAMS TOTALS:	3,549,873.00	1,028,775.47	67,868.96	2,453,228.57	30.9%	3,510,197.00	902,732.74	7,030.43	2,600,433.83	25.9%
27 GRAND TOTALS:	12,039,420.00	4,589,100.78	461,336.63	6,989,081.59	41.9%	11,792,566.54	3,870,397.49	397,331.95	7,524,837.10	36.2%