



Current Year Information
July 1, 2016 - September 30, 2016

Detailed Expense Report

Prior Year Information
July 1, 2015 - September 30, 2015

	<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	493,299.00	119,360.00		373,939.00	24.2%	495,012.00	133,016.58		361,995.42	26.9%
3	Object class 02: Benefits	160,162.00	40,784.19		119,377.81	25.5%	152,905.00	41,213.26		111,691.74	27.0%
4	Object class 03: PS- Professional	22,500.00	2,374.50		20,125.50	10.6%	22,000.00	3,103.00		18,897.00	14.1%
5	Object class 04: PS- Property	43,000.00	11,375.42	20,220.00	11,404.58	73.5%	39,000.00	7,151.44	15,771.21	16,077.35	58.8%
6	Object class 05: Other Purchased Svc	81,400.00	33,847.99	47,674.28	(122.27)	100.2%	78,150.00	38,773.42	39,444.09	(67.51)	100.1%
7	Object class 06: Supplies	55,600.00	18,724.17	24,507.67	12,368.16	77.8%	55,100.00	15,489.69	28,613.24	10,997.07	80.0%
8	Object class 07: Property	3,000.00	2,278.97		721.03	76.0%	3,000.00	369.99		2,630.01	12.3%
9	Object class 08: Other Expenses	77,177.00	17,335.89		59,841.11	22.5%	75,067.00	17,908.58		57,158.42	23.9%
10		936,138.00	246,081.13	92,401.95	597,654.92	36.2%	920,234.00	257,025.96	83,828.54	579,379.50	37.0%
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	32,084.65		92,680.35	25.7%	124,765.00	31,191.15		93,573.85	25.0%
14	Object class 07: Property	-	-		-	0.0%	-	-		-	0.0%
15		124,765.00	32,084.65	-	92,680.35	25.7%	124,765.00	31,191.15	-	93,573.85	25.0%
16	Project: 107 FT.MORGAN CAPITAL IMPROVEMENT										
17	Object class 04: PS- Property	3,600.00	2,223.03	-	1,376.97	61.8%	3,600.00	600.00	-	3,000.00	16.7%
18		3,600.00	2,223.03	-	1,376.97	61.8%	3,600.00	600.00	-	3,000.00	16.7%
19	Project: 145 CARL PERKINS GRANT										
20	Object class 01: Salaries	10,185.00	2,546.15		7,638.85	25.0%	7,556.00	1,888.86		5,667.14	25.0%
21	Object class 02: Benefits	2,839.00	703.44		2,135.56	24.8%	2,449.00	513.02		1,935.98	20.9%
22	Object class 05: Other Purchased Svc	23,028.00	313.00		22,715.00	1.4%	24,021.00	-		24,021.00	0.0%
23	Object class 06: Supplies	73,738.00	-	1,695.00	72,043.00	2.3%	70,784.00	964.87		69,819.13	1.4%
24	Object class 07: Property	-	-		-	0.0%	6,750.00	-		6,750.00	0.0%
25	Object class 08: Other Expenses	9,608.00	177.41		9,430.59	1.8%	5,240.00	168.25		5,071.75	3.2%
26		119,398.00	3,740.00	1,695.00	113,963.00	4.6%	116,800.00	3,535.00	-	113,265.00	3.0%
27	Project: 148 GRANT WRITING										
28	Object class 01: Salaries	11,990.00	-		11,990.00	0.0%	11,700.00	2,500.00		9,200.00	21.4%
29	Object class 02: Benefits	2,572.00	-		2,572.00	0.0%	2,422.00	510.00		1,912.00	21.1%
30	Object class 03: PS- Professional	5,628.00	-		5,628.00	0.0%	5,200.00	-		5,200.00	0.0%
31		20,190.00	-	-	20,190.00	0.0%	19,322.00	3,010.00	-	16,312.00	15.6%
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%

25% of Budget Year Completed



**CENTENNIAL
BOCES**

"Joining forces to enrich educational opportunities for students."

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Detailed Expense Report

Prior Year Information

July 1, 2015 - September 30, 2015

	<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	6,546.00	1,080.93		5,465.07	16.5%	6,592.00	1,151.22		5,440.78	17.5%
3 Object class 02: Benefits	2,116.00	230.79		1,885.21	10.9%	2,070.00	231.00		1,839.00	11.2%
4 Object class 03: PS- Professional	-			-	0.0%	-	-		-	0.0%
5 Object class 04: PS- Property	200.00			200.00	0.0%	200.00	70.12		129.88	35.1%
6 Object class 05: Other Purchased Svc	-			-	0.0%	-	-		-	0.0%
7 Object class 06: Supplies	1,525.00	125.70		1,399.30	8.2%	1,525.00	166.75		1,358.25	10.9%
8 Object class 08: Other Expenses	519.00	129.75		389.25	25.0%	519.00	129.75		389.25	25.0%
9	10,906.00	1,567.17	-	9,338.83	14.4%	10,906.00	1,748.84	-	9,157.16	16.0%
10 Project: 174 LEGAL										
11 Object class 03: PS- Professional	4,305.00	1,050.00		3,255.00	24.4%	4,305.00	1,050.00		3,255.00	24.4%
12	4,305.00	1,050.00	-	3,255.00	24.4%	4,305.00	1,050.00	-	3,255.00	24.4%
13 ADMINISTRATION TOTALS:	1,524,802.00	286,745.98	94,096.95	1,143,959.07	25.0%	1,505,432.00	298,160.95	83,828.54	1,123,442.51	25.4%



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TECHNOLOGY											
Project: 205 STUDENT INFORMATION SERVICES											
1											
2	Object class 01: Salaries	47,940.00	12,554.03		35,385.97	26.2%	47,000.00	11,790.00	35,210.00	25.1%	
3	Object class 02: Benefits	17,378.00	4,335.43		13,042.57	24.9%	16,752.00	4,070.79	12,681.21	24.3%	
4	Object class 03: PS- Professional	91,397.00	87,667.00		3,730.00	95.9%	82,626.00	89,262.00	(6,636.00)	108.0%	
5	Object class 04: PS- Property	-	-		-	0.0%	-	-	-	0.0%	
6	Object class 05: Other Purchased Svc	840.00	321.24		518.76	38.2%	670.00	331.42	85.72	252.86	62.3%
7	Object class 06: Supplies	200.00			200.00	0.0%	130.00	16.19	36.95	76.86	40.9%
8	Object class 07: Property	-	-		-	0.0%	-	584.21		(584.21)	0.0%
9	Object class 08: Other Expenses	12,750.00	3,187.50		9,562.50	25.0%	12,078.00	3,019.75		9,058.25	25.0%
10		170,505.00	108,065.20	-	62,439.80	63.4%	159,256.00	109,074.36	122.67	50,058.97	68.6%
Project: 206 FINANCIAL DATA SERVICES											
11											
12	Object class 01: Salaries	14,642.00	4,068.04		10,573.96	27.8%	14,355.00	3,588.75	10,766.25	25.0%	
13	Object class 02: Benefits	4,560.00	1,191.77		3,368.23	26.1%	4,381.00	1,043.80	3,337.20	23.8%	
14	Object class 03: PS- Professional	10,995.00			10,995.00	0.0%	12,674.00	17.88	12,656.12	0.1%	
15	Object class 04: PS- Property	227,377.00	113,189.71		114,187.29	49.8%	227,377.00	113,189.71	114,187.29	49.8%	
16	Object class 05: Other Purchased Svc	-	-		-	0.0%	-	0.97		(0.97)	0.0%
17	Object class 06: Supplies	22,352.00	4,251.00		18,101.00	19.0%	21,475.00	-	21,475.00	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	26,131.00	6,532.75		19,598.25	25.0%	25,795.00	6,448.50		19,346.50	25.0%
20		307,557.00	129,233.27	-	178,323.73	42.0%	307,557.00	124,289.61	-	183,267.39	40.4%
Project: 209 COMPUTER TECH SUPPORT											
21											
22	Object class 01: Salaries	1,400.00	350.00		1,050.00	25.0%	3,000.00	744.36	2,255.64	24.8%	
23	Object class 02: Benefits	301.00	74.20		226.80	24.7%	625.00	151.85	473.15	24.3%	
24	Object class 03: PS- Professional	150.00			150.00	0.0%	285.00	-	285.00	0.0%	
25	Object class 05: Other Purchased Svc	51.00			51.00	0.0%	194.00	-	194.00	0.0%	
26	Object class 06: Supplies	-	-		-	0.0%	-	-	-	0.0%	
27	Object class 08: Other Expenses	423.00	105.75		317.25	25.0%	546.00	136.50	409.50	25.0%	
28		2,325.00	529.95	-	1,795.05	22.8%	4,650.00	1,032.71	-	3,617.29	22.2%
Project: 218 CBOCES TECHNOLOGY SUPPORT											
29											
30	Object class 01: Salaries	115,278.00	30,351.72		84,926.28	26.3%	113,016.00	29,395.23	83,620.77	26.0%	
31	Object class 02: Benefits	36,789.00	9,144.30		27,644.70	24.9%	35,365.00	8,622.67	26,742.33	24.4%	
32	Object class 03: PS- Professional	500.00			500.00	0.0%	500.00	39.50	460.50	7.9%	
33	Object class 04: PS- Property	-	-		-	0.0%	-	-	-	0.0%	
34	Object class 05: Other Purchased Svc	10,657.00	3,009.93	7,300.00	347.07	96.7%	10,513.00	2,336.84	5,954.90	2,221.26	78.9%
35	Object class 06: Supplies	4,200.00	3,158.68		1,041.32	75.2%	4,200.00	2,943.49		1,256.51	70.1%
36	Object class 07: Property	2,900.00			2,900.00	0.0%	2,900.00	-	2,900.00	0.0%	
37		170,324.00	45,664.63	7,300.00	117,359.37	31.1%	166,494.00	43,337.73	5,954.90	117,201.37	29.6%



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1 Project: 230 DISTANCE ED COORDINATION										
2 Object class 01: Salaries	15,154.00	2,077.71		13,076.29	13.7%	15,173.00	2,200.85		12,972.15	14.5%
3 Object class 02: Benefits	3,967.00	592.97		3,374.03	14.9%	3,584.00	600.24		2,983.76	16.7%
4 Object class 04: PS- Property	-			-	0.0%	-	-		-	0.0%
5 Object class 05: Other Purchased Svc	1,737.00	204.72	439.99	1,092.29	37.1%	2,137.00	322.65	359.97	1,454.38	31.9%
6 Object class 06: Supplies	-			-	0.0%	-	-		-	0.0%
7 Object class 08: Other Expenses	2,347.00	586.75		1,760.25	25.0%	2,311.00	577.75		1,733.25	25.0%
8	23,205.00	3,462.15	439.99	19,302.86	16.8%	23,205.00	3,701.49	359.97	19,143.54	17.5%
9 Project: 238 eNET LEARNING										
10 Object class 03: PS- Professional	12,500.00	1,536.84		10,963.16	0.0%	4,500.00	770.94		3,729.06	17.1%
11 Object class 05: Other Purchased Svc	7,000.00	271.46		6,728.54	0.0%	2,500.00	846.51		1,653.49	33.9%
12 Object class 06: Supplies	5,453.00			5,453.00	0.0%	15,453.00	13,160.00		2,293.00	85.2%
13 Object class 08: Other Expenses	1,497.00	374.25		1,122.75	25.0%	1,347.00	336.75	-	1,010.25	25.0%
14	26,450.00	2,182.55	-	24,267.45	8.3%	23,800.00	15,114.20	-	8,685.80	63.5%
15 Project: 239 eNETCO RTTT FUNDS										
16 Object class 01: Salaries	-			-	0.0%	14,788.00	5,556.87		9,231.13	37.6%
17 Object class 02: Benefits	-			-	0.0%	5,212.00	1,988.77		3,223.23	38.2%
18 Object class 03: PS- Professional	-			-	0.0%	-	-		-	0.0%
19 Object class 05: Other Purchased Svc	-			-	0.0%	-	1.94		(1.94)	0.0%
20 Object class 06: Supplies	-			-	0.0%	-	-		-	0.0%
21 Object class 08: Other Expenses	-			-	0.0%	-	-		-	0.0%
22	-	-	-	-	0.0%	20,000.00	7,547.58	-	12,452.42	37.7%
23 TECHNOLOGY TOTALS:	700,366.00	289,137.75	7,739.99	403,488.26	42.4%	704,962.00	304,097.68	6,437.54	394,426.78	44.0%



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SPECIAL EDUCATION											
1	Project: 502 ESY										
2	Object class 01: Salaries	10,800.00	6,183.75		4,616.25	57.3%	14,500.00	5,435.25	9,064.75	37.5%	
3	Object class 02: Benefits	2,545.00	1,284.39		1,260.61	50.5%	3,468.00	1,072.40	2,395.60	30.9%	
4	Object class 03: PS- Professional	-	-		-	0.0%	-	-	-	0.0%	
5	Object class 05: Other Purchased Svc	2,000.00	707.90		1,292.10	35.4%	2,000.00	128.94	1,871.06	6.4%	
6	Object class 06: Supplies	555.00	34.93		520.07	6.3%	650.00	-	650.00	0.0%	
7	Object class 08: Other Expenses	954.00	238.50		715.50	25.0%	1,237.00	398.20	838.80	32.2%	
8		16,854.00	8,449.47	-	8,404.53	50.1%	21,855.00	7,034.79	-	14,820.21	32.2%
9	Project: 504 ADMINISTRATION/OVERHEAD										
10	Object class 01: Salaries	244,856.00	63,587.36		181,268.64	26.0%	241,231.00	58,449.00	182,782.00	24.2%	
11	Object class 02: Benefits	76,645.00	19,047.90		57,597.10	24.9%	67,664.00	16,870.80	50,793.20	24.9%	
12	Object class 03: PS- Professional	200.00	276.50		(76.50)	138.3%	200.00	1,500.00	(1,300.00)	750.0%	
13	Object class 04: PS- Property	31,560.00	7,493.60		24,066.40	23.7%	2,100.00	775.00	1,325.00	36.9%	
14	Object class 05: Other Purchased Svc	27,100.00	5,724.64	15,987.74	5,387.62	80.1%	29,100.00	8,837.49	12,644.37	73.8%	
15	Object class 06: Supplies	11,500.00	3,294.15		8,205.85	28.6%	14,500.00	12,904.56	1,595.44	89.0%	
16	Object class 07: Property	7,500.00	7,500.00		7,500.00	0.0%	7,500.00	4,260.00	3,240.00	56.8%	
17	Object class 08: Other Expenses	76,041.00	25,034.16		51,006.84	32.9%	103,411.00	26,666.91	76,744.09	25.8%	
18		475,402.00	124,458.31	15,987.74	334,955.95	29.5%	465,706.00	130,263.76	12,644.37	322,797.87	30.7%
19	Project: 505 SPECIAL ED LOCAL										
20	Object class 01: Salaries	75,204.00	4,666.81		70,537.19	6.2%	71,479.00	7,384.35	64,094.65	10.3%	
21	Object class 02: Benefits	24,922.00	1,626.60		23,295.40	6.5%	21,145.00	2,247.82	18,897.18	10.6%	
22	Object class 03: PS- Professional	2,500.00	1,485.00		1,015.00	59.4%	2,500.00	90.00	2,410.00	3.6%	
23	Object class 05: Other Purchased Svc	13,700.00		6,800.00	6,900.00	49.6%	13,700.00	296.96	8,703.04	4,700.00	65.7%
24	Object class 06: Supplies	300.00			300.00	0.0%	300.00	-	300.00	0.0%	
25	Object class 08: Other Expenses	6,998.00	848.02		6,149.98	12.1%	6,548.00	967.90	5,580.10	14.8%	
26		123,624.00	8,626.43	6,800.00	108,197.57	12.5%	115,672.00	10,987.03	8,703.04	95,981.93	17.0%
27	Project: 508 OUT OF DISTRICT PLACEMENT										
28	Object class 01: Salaries	21,128.00	1,816.08		19,311.92	0.0%	-	1,776.82	(1,776.82)	0.0%	
29	Object class 02: Benefits	11,627.00	979.06		10,647.94	0.0%	-	950.59	(950.59)	0.0%	
30	Object class 03: PS- Professional	-	8,659.40		(8,659.40)	0.0%	-	-	-	0.0%	
31	Object class 04: PS- Property	25,569.00	694.94		24,874.06	2.7%	22,856.00	150.00	22,706.00	0.7%	
32	Object class 05: Other Purchased Svc	535,829.00	9,779.84	85,360.28	440,688.88	17.8%	491,641.00	75,806.96	57,684.16	358,149.88	27.2%
33	Object class 06: Supplies	-	837.46	2,643.67	(3,481.13)	0.0%	-	-	-	0.0%	
34	Object class 07: Property	-	-		-	0.0%	-	-	-	0.0%	
35	Object class 08: Other Expenses	37,614.00	9,403.50		28,210.50	25.0%	32,790.00	8,197.50	24,592.50	25.0%	
36		631,767.00	32,170.28	88,003.95	511,592.77	19.0%	547,287.00	86,881.87	57,684.16	402,720.97	26.4%
37	Project: 509 SWAP-GREELEY										
38	Object class 01: Salaries	173,041.00	43,392.72		129,648.28	25.1%	154,531.00	40,422.27	114,108.73	26.2%	
39	Object class 02: Benefits	66,324.00	15,660.15		50,663.85	23.6%	63,170.00	14,521.90	48,648.10	23.0%	
40	Object class 04: PS- Property	-	270.00		(270.00)	0.0%	26,100.00	6,525.00	19,575.00	25.0%	
41	Object class 05: Other Purchased Svc	10,500.00	2,836.35	12,576.38	(4,912.73)	146.8%	21,055.00	4,634.98	11,350.42	5,069.60	75.9%
42	Object class 06: Supplies	2,000.00	632.46		1,367.54	31.6%	5,900.00	1,053.45	4,846.55	17.9%	
43	Object class 08: Other Expenses	8,135.00	3,735.28		4,399.72	0.0%	-	-	-	0.0%	
44	Object class 09: Up Front Matching Funds	260,000.00			260,000.00	0.0%	194,210.00	48,552.75	145,658.25	(1.00)	100.0%
45		520,000.00	66,526.96	12,576.38	440,896.66	15.2%	464,966.00	115,710.35	157,008.67	192,246.98	58.7%



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1 Project: 510 RN SERVICES										
2 Object class 01: Salaries	18,911.00	3,021.55		15,889.45	16.0%	18,911.00	3,461.12		15,449.88	18.3%
3 Object class 02: Benefits	3,934.00	631.50		3,302.50	16.1%	3,934.00	695.69		3,238.31	17.7%
4 Object class 03: PS- Professional	-	-		-	0.0%	-	92.00		(92.00)	0.0%
5 Object class 05: Other Purchased Svc	2,500.00	165.00		2,335.00	6.6%	2,500.00	-		2,500.00	0.0%
6 Object class 06: Supplies	750.00	340.45		409.55	45.4%	750.00	-		750.00	0.0%
7 Object class 08: Other Expenses	1,566.00	391.50		1,174.50	25.0%	1,565.00	541.25		1,023.75	34.6%
8	27,661.00	4,550.00	-	23,111.00	16.4%	27,660.00	4,790.06	-	22,869.94	17.3%
9 Project: 516 LOCAL PRESCHOOL										
10 Object class 01: Salaries	177,284.00	15,508.34		161,775.66	8.7%	156,880.00	14,077.05		142,802.95	9.0%
11 Object class 02: Benefits	65,643.00	5,127.85		60,515.15	7.8%	59,134.00	4,587.05		54,546.95	7.8%
12 Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
13 Object class 05: Other Purchased Svc	107,400.00	17,858.86	11,457.16	78,083.98	27.3%	105,900.00	12,210.11	12,435.28	81,254.61	23.3%
14 Object class 06: Supplies	1,200.00	104.39		1,095.61	8.7%	1,200.00	176.00		1,024.00	14.7%
15 Object class 08: Other Expenses	19,334.00	4,531.31		14,802.69	23.4%	17,773.00	4,163.36		13,609.64	23.4%
16	370,861.00	43,130.75	11,457.16	316,273.09	14.7%	340,887.00	35,213.57	12,435.28	293,238.15	14.0%
17 Project: 518 STEPS CENTER										
18 Object class 01: Salaries	148,399.00	36,460.02		111,938.98	24.6%	142,999.00	35,794.76		107,204.24	25.0%
19 Object class 02: Benefits	53,117.00	12,865.59		40,251.41	24.2%	50,670.00	12,370.93		38,299.07	24.4%
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	1,680.00	417.39	1,662.40	(399.79)	123.8%	1,680.00	1,744.98	1,299.60	(1,364.58)	181.2%
23 Object class 06: Supplies	500.00	352.55	400.00	(252.55)	150.5%	500.00	100.00	450.00	(50.00)	110.0%
24 Object class 07: Property	-	-		-	0.0%	-	-		-	0.0%
25 Object class 08: Other Expenses	10,285.00	2,546.25		7,738.75	24.8%	9,892.00	2,448.00		7,444.00	24.7%
26	213,981.00	52,641.80	2,062.40	159,276.80	25.6%	205,741.00	52,458.67	1,749.60	151,532.73	26.3%
27 Project: 520 SPEECH										
28 Object class 01: Salaries	379,945.00	39,367.72		340,577.28	10.4%	321,130.00	37,407.30		283,722.70	11.6%
29 Object class 02: Benefits	135,466.00	13,557.65		121,908.35	10.0%	117,015.00	12,577.62		104,437.38	10.7%
30 Object class 05: Other Purchased Svc	58,696.00	1,503.60	13,344.00	43,848.40	25.3%	57,286.00	844.97	13,514.19	42,926.84	25.1%
31 Object class 06: Supplies	2,000.00	536.38		1,463.62	26.8%	2,000.00	16.94		1,983.06	0.8%
32 Object class 08: Other Expenses	34,567.00	3,626.14		30,940.86	10.5%	29,846.00	3,872.60		25,973.40	13.0%
33	610,674.00	58,591.49	13,344.00	538,738.51	11.8%	527,277.00	54,719.43	13,514.19	459,043.38	12.9%
34 Project: 521 SOCIAL WORK										
35 Object class 01: Salaries	158,635.00	17,014.50		141,620.50	10.7%	146,885.00	16,681.00		130,204.00	11.4%
36 Object class 02: Benefits	53,602.00	5,845.95		47,756.05	10.9%	51,477.00	5,608.50		45,868.50	10.9%
37 Object class 05: Other Purchased Svc	10,750.00	555.15	8,744.85	1,450.00	86.5%	10,750.00	1,319.67	15,309.74	(5,879.41)	154.7%
38 Object class 06: Supplies	250.00	-		250.00	0.0%	250.00	-		250.00	0.0%
39 Object class 08: Other Expenses	13,395.00	1,507.88		11,887.12	11.3%	12,562.00	1,465.62		11,096.38	11.7%
40	236,632.00	24,923.48	8,744.85	202,963.67	14.2%	221,924.00	25,074.79	15,309.74	181,539.47	18.2%



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Project: 522 SCHOOL PSYCHOLOGY											
1											
2	Object class 01: Salaries	324,003.00	40,912.22	283,090.78	12.6%	299,534.00	31,483.59		268,050.41	10.5%	
3	Object class 02: Benefits	111,232.00	13,687.65	97,544.35	12.3%	108,338.00	11,567.62		96,770.38	10.7%	
4	Object class 05: Other Purchased Svc	16,000.00	880.47	10,061.90	5.07.63	16,000.00	387.38	5,895.76	9,716.86	39.3%	
5	Object class 06: Supplies	2,000.00	4,921.02	(2,921.02)	246.1%	2,000.00	4,913.32		(2,913.32)	245.7%	
6	Object class 08: Other Expenses	29,334.00	4,123.93	25,210.07	14.1%	25,552.00	4,185.40		21,366.60	16.4%	
7		482,569.00	64,525.29	10,061.90	407,981.81	15.5%	451,424.00	52,537.31	5,895.76	392,990.93	12.9%
Project: 523 MOTOR TEAM											
8											
9	Object class 01: Salaries	225,926.00	19,701.30	206,224.70	8.7%	151,956.00	13,043.57		138,912.43	8.6%	
10	Object class 02: Benefits	78,421.00	7,601.13	70,819.87	9.7%	56,717.00	4,888.37		51,828.63	8.6%	
11	Object class 03: PS- Professional	72,990.00	9,682.51	130,500.00	(67,192.51)	192.1%	144,401.00	15,309.76	124,852.15	4,239.09	97.1%
12	Object class 05: Other Purchased Svc	13,400.00	190.06	13,909.94	(700.00)	105.2%	14,400.00	633.48	12,166.52	1,600.00	88.9%
13	Object class 06: Supplies	1,800.00	2,198.39	(398.39)	122.1%	1,800.00	671.00	217.30	911.70	49.4%	
14	Object class 08: Other Expenses	23,552.00	3,511.68	20,040.32	14.9%	22,156.00	3,119.53		19,036.47	14.1%	
15		416,089.00	42,885.07	144,409.94	228,793.99	45.0%	391,430.00	37,665.71	137,235.97	216,528.32	44.7%
Project: 524 AUDIOLOGY											
16											
17	Object class 01: Salaries	65,881.00	6,653.30	59,227.70	10.1%	60,530.00	6,525.78		54,004.22	10.8%	
18	Object class 02: Benefits	20,882.00	1,798.05	19,083.95	8.6%	19,914.00	1,688.32		18,225.68	8.5%	
19	Object class 03: PS- Professional	-	-	-	0.0%	-	-		-	0.0%	
20	Object class 04: PS- Property	3,000.00	-	3,000.00	0.0%	3,000.00	-		3,000.00	0.0%	
21	Object class 05: Other Purchased Svc	2,550.00	55.42	1,844.58	650.00	74.5%	2,700.00	31.45	2,568.55	100.00	96.3%
22	Object class 06: Supplies	500.00	-	500.00	0.0%	600.00	-		600.00	0.0%	
23	Object class 07: Property	2,000.00	504.50	1,495.50	25.2%	2,000.00	-		2,000.00	0.0%	
24	Object class 08: Other Expenses	5,569.00	639.33	4,929.67	11.5%	5,325.00	617.60		4,707.40	11.6%	
25		100,382.00	9,650.60	1,844.58	88,886.82	11.5%	94,069.00	8,863.15	2,568.55	82,637.30	12.2%
Project: 525 TRANSITION											
26											
27	Object class 01: Salaries	62,342.00	5,055.58	57,286.42	8.1%	58,872.00	4,960.75		53,911.25	8.4%	
28	Object class 02: Benefits	20,010.00	1,070.19	18,939.81	5.3%	19,220.00	1,013.59		18,206.41	5.3%	
29	Object class 05: Other Purchased Svc	2,400.00	231.54	3,881.71	(1,713.25)	171.4%	3,400.00	225.26	3,574.74	(400.00)	111.8%
30	Object class 06: Supplies	375.00	787.79	(412.79)	210.1%	375.00	-		375.00	0.0%	
31	Object class 08: Other Expenses	6,168.00	424.30	5,743.70	6.9%	4,912.00	415.21		4,496.79	8.5%	
32		91,295.00	7,569.40	3,881.71	79,843.89	12.5%	86,779.00	6,614.81	3,574.74	76,589.45	11.7%
Project: 535 CONTRACTED RE-5J SERVICES											
33											
34	Object class 01: Salaries	88,399.00	8,505.73	79,893.27	9.6%	59,706.00	8,519.16		51,186.84	14.3%	
35	Object class 02: Benefits	29,757.00	2,628.67	27,128.33	8.8%	18,908.00	2,551.87		16,356.13	13.5%	
36	Object class 08: Other Expenses	12,038.00	3,009.50	9,028.50	25.0%	9,976.00	2,345.75		7,630.25	23.5%	
37		130,194.00	14,143.90	-	116,050.10	10.9%	88,590.00	13,416.78	-	75,173.22	15.1%
38	SPECIAL EDUCATION TOTALS:	4,447,985.00	562,843.23	319,174.61	3,565,967.16	19.8%	4,051,267.00	642,232.08	428,324.07	2,980,710.85	26.4%



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INNOVATIVE EDUCATION SERVICES											
Project: 607 LEARNING SERVICES											
1											
2	Object class 01: Salaries	41,732.00	10,492.99		31,239.01	25.1%	40,914.00	9,110.33		31,803.67	22.3%
3	Object class 02: Benefits	13,705.00	3,920.74		9,784.26	28.6%	13,183.00	2,749.94		10,433.06	20.9%
4	Object class 03: PS- Professional	3,000.00	(45.00)		3,045.00	-1.5%	3,000.00	-		3,000.00	0.0%
5	Object class 04: PS- Property	-			-	0.0%	-			-	0.0%
6	Object class 05: Other Purchased Svc	3,250.00	4,394.64	287.30	(1,431.94)	144.1%	3,550.00	1,380.48	676.73	1,492.79	57.9%
7	Object class 06: Supplies	2,000.00	566.39	21.81	1,411.80	29.4%	2,169.00	999.03		1,169.97	46.1%
8	Object class 07: Property	800.00			800.00	0.0%	750.00	249.99		500.01	33.3%
9	Object class 08: Other Expenses	11,603.00	2,813.25		8,789.75	24.2%	11,334.00	3,426.00		7,908.00	30.2%
10		76,090.00	22,143.01	309.11	53,637.88	29.5%	74,900.00	17,915.77	676.73	56,307.50	24.8%
Project: 613 C.A.S.L.											
11											
12	Object class 01: Salaries	-			-	0.0%	-			-	0.0%
13	Object class 02: Benefits	-			-	0.0%	8,908.00	1,389.43		7,518.57	15.6%
14	Object class 03: PS- Professional	-			-	0.0%	-			-	0.0%
15	Object class 05: Other Purchased Svc	-			-	0.0%	-			-	0.0%
16	Object class 06: Supplies	-			-	0.0%	372.00			372.00	0.0%
17	Object class 08: Other Expenses	-			-	0.0%	488.00	122.00		366.00	25.0%
18		-	-	-	-	0.0%	9,768.00	1,511.43	-	8,256.57	15.5%
Project: 615 GIFTED ED REGION CONSULTANT											
19											
20	Object class 01: Salaries	40,968.00	7,110.18		33,857.82	17.4%	55,830.00	12,561.00		43,269.00	22.5%
21	Object class 02: Benefits	7,948.00	2,341.10		5,606.90	29.5%	9,993.00	2,304.93		7,688.07	23.1%
22	Object class 03: PS- Professional	10,000.00		2,000.00	8,000.00	20.0%	1,727.00	-		1,727.00	0.0%
23	Object class 05: Other Purchased Svc	6,658.00	162.66	354.96	6,140.38	7.8%	1,900.00	419.76		1,480.24	22.1%
24	Object class 06: Supplies	4,387.00	(17.78)		4,404.78	-0.4%	511.00	236.96		274.04	46.4%
25	Object class 07: Property	-			-	0.0%	-	-		-	0.0%
26		69,961.00	9,596.16	2,354.96	58,009.88	17.1%	69,961.00	15,522.65	-	54,438.35	22.2%
Project: 616 ALTERNATIVE TCHR LICENSURE PRG											
27											
28	Object class 01: Salaries	107,012.00	12,199.86		94,812.14	11.4%	106,794.00	13,720.98		93,073.02	12.8%
29	Object class 02: Benefits	28,504.00	3,781.61		24,722.39	13.3%	27,732.00	3,983.16		23,748.84	14.4%
30	Object class 03: PS- Professional	27,000.00	1,707.28		25,292.72	6.3%	25,500.00	2,684.19	100.00	22,715.81	10.9%
31	Object class 05: Other Purchased Svc	5,750.00	2,387.31	566.78	2,795.91	51.4%	5,750.00	921.93	99.90	4,728.17	17.8%
32	Object class 06: Supplies	1,074.00	73.38		1,000.62	6.8%	1,678.00	466.78		1,211.22	27.8%
33	Object class 07: Property	500.00			500.00	0.0%	1,000.00			1,000.00	0.0%
34	Object class 08: Other Expenses	10,160.00	2,540.00		7,620.00	25.0%	10,046.00	2,511.75		7,534.25	25.0%
35		180,000.00	22,689.44	566.78	156,743.78	12.9%	178,500.00	24,288.79	199.90	154,011.31	13.7%
Project: 625 REGIONAL GIFTED/TALENTED											
36											
37	Object class 01: Salaries	8,446.00	2,111.61		6,334.39	25.0%	8,280.00	2,070.00		6,210.00	25.0%
38	Object class 02: Benefits	2,380.00	583.40		1,796.60	24.5%	2,281.00	562.17		1,718.83	24.6%
39	Object class 03: PS- Professional	118,411.00			118,411.00	0.0%	131,038.00	-		131,038.00	0.0%
40	Object class 05: Other Purchased Svc	300.00			300.00	0.0%	300.00	-		300.00	0.0%
41	Object class 06: Supplies	5,600.00			5,600.00	0.0%	100.00	-		100.00	0.0%
42		135,137.00	2,695.01	-	132,441.99	2.0%	141,999.00	2,632.17	-	139,366.83	1.9%



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1 Project: 626 GIFTED ED UNIVERSAL SCREENING										
2 Object class 01: Salaries	28,972.00	8,709.51		20,262.49	30.1%	32,286.00	8,445.60		23,840.40	26.2%
3 Object class 02: Benefits	9,101.00	2,736.03		6,364.97	30.1%	9,665.00	2,915.91		6,749.09	30.2%
4 Object class 05: Other Purchased Svc	-	69.36		(69.36)	0.0%	500.00	280.00	274.86	(54.86)	111.0%
5 Object class 06: Supplies	-	-		-	0.0%	11,200.00	10,951.08		248.92	97.8%
6	38,073.00	11,514.90	-	26,558.10	30.2%	53,651.00	22,592.59	274.86	30,783.55	42.6%
7 Project: 643 UNC STEM GRANT										
8 Object class 01: Salaries	-	-		-	0.0%	5,563.00	2,727.27		2,835.73	49.0%
9 Object class 02: Benefits	-	-		-	0.0%	1,506.00	548.19		957.81	36.4%
10 Object class 03: PS- Professional	-	-		-	0.0%	14,000.00	1,109.54		12,890.46	7.9%
11 Object class 05: Other Purchased Svc	-	-		-	0.0%	150.00	4.14	16.58	129.28	13.8%
12 Object class 06: Supplies	-	-		-	0.0%	65.00	-		65.00	0.0%
13 Object class 08: Other Expenses	-	-		-	0.0%	1,703.00	351.13		1,351.87	20.6%
14	-	-	-	-	0.0%	22,987.00	4,740.27	16.58	18,230.15	20.7%
15 Project: 644 STEM GRANT										
16 Object class 01: Salaries	-	-		-	0.0%	2,122.00	2,121.75		0.25	100.0%
17 Object class 02: Benefits	-	-		-	0.0%	578.00	576.58		1.42	99.8%
18 Object class 03: PS- Professional	-	-		-	0.0%	-	-		-	0.0%
19 Object class 05: Other Purchased Svc	-	-		-	0.0%	275.00	275.00		-	100.0%
20 Object class 06: Supplies	-	-		-	0.0%	3,147.00	3,037.37		109.63	96.5%
21 Object class 08: Other Expenses	-	-		-	0.0%	607.00	606.77		0.23	100.0%
22	-	-	-	-	0.0%	6,729.00	6,617.47	-	111.53	98.3%
23 Project: 647 CPR & AED TRAINING										
24 Object class 03: PS- Professional	-	-		-	0.0%	8,410.00	1,450.00	5,800.00	1,160.00	86.2%
25 Object class 05: Other Purchased Svc	-	-		-	0.0%	-	-		-	0.0%
26 Object class 06: Supplies	-	-		-	0.0%	1,250.00	12.38		1,237.62	1.0%
27	-	-	-	-	0.0%	9,660.00	1,462.38	5,800.00	2,397.62	75.2%
28 Project: 649 SCHOOL EMERGENCY MANAGEMENT GRANT										
29 Object class 01: Salaries	10,000.00	3,750.00		6,250.00	37.5%	15,000.00	3,750.00		11,250.00	25.0%
30 Object class 02: Benefits	2,860.00	1,103.16		1,756.84	38.6%	4,290.00	1,073.00		3,217.00	25.0%
31 Object class 03: PS- Professional	18,640.00	-		18,640.00	0.0%	46,000.00	10,035.00		35,965.00	21.8%
32 Object class 05: Other Purchased Svc	18,500.00	2,492.83		16,007.17	13.5%	182,500.00	2,575.00		179,925.00	1.4%
33 Object class 06: Supplies	-	-		-	0.0%	1,000.00	-		1,000.00	0.0%
34	50,000.00	7,345.99	-	42,654.01	14.7%	248,790.00	17,433.00	-	231,357.00	7.0%
35 Project: 652 CBOCES STATE ED PRIORITIES										
36 Object class 01: Salaries	35,623.00	9,221.74		26,401.26	25.9%	16,000.00	3,974.40		12,025.60	24.8%
37 Object class 02: Benefits	11,269.00	2,910.47		8,358.53	25.8%	5,500.00	1,372.16		4,127.84	24.9%
38 Object class 03: PS- Professional	217,773.00	10,050.42	4,000.00	203,722.58	6.5%	230,880.00	21,295.63	3,333.33	206,251.04	10.7%
39 Object class 05: Other Purchased Svc	22,000.00	470.51		21,529.49	2.1%	18,000.00	2,853.93		15,146.07	15.9%
40 Object class 06: Supplies	50,787.00	76.27		50,710.73	0.2%	17,310.00	51.11		17,258.89	0.3%
41 Object class 08: Other Expenses	28,971.00	-		28,971.00	0.0%	22,940.00	5,734.75		17,205.25	25.0%
42	366,423.00	22,729.41	4,000.00	339,693.59	7.3%	310,630.00	35,281.98	3,333.33	272,014.69	12.4%



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Project: 685 CENTENNIAL BOCES HIGH SCHOOL											
1											
2	Object class 01: Salaries	369,578.00	47,840.43		321,737.57	12.9%	41,078.00	4,948.44	36,129.56	12.0%	
3	Object class 02: Benefits	123,609.00	11,109.47		112,499.53	9.0%	13,231.00	1,686.70	11,544.30	12.7%	
4	Object class 03: PS- Professional	32,139.00	6,428.00		25,711.00	20.0%	17,139.00	-	17,139.00	0.0%	
5	Object class 04: PS- Property	93,300.00	23,325.00		69,975.00	25.0%					
6	Object class 05: Other Purchased Svc	72,500.00	51.56		72,448.44	0.1%	658,793.00	29.60	658,763.40	0.0%	
7	Object class 06: Supplies	5,100.00	5,778.50	17.26	(695.76)	113.6%	100.00	-	100.00	0.0%	
8	Object class 07: Property	10,000.00	5,380.11		4,619.89	53.8%					
9	Object class 08: Other Expenses	42,374.00	10,593.50		31,780.50	25.0%	18,259.00	4,564.75	13,694.25	25.0%	
10		748,600.00	110,506.57	17.26	638,076.17	14.8%	748,600.00	11,229.49	-	737,370.51	1.5%
Project: 686 EXPELLED & AT RISK STUDENT GRANT											
11											
12	Object class 01: Salaries	-	-	-	-	0.0%	40,800.00	7,464.42	33,335.58	18.3%	
13	Object class 02: Benefits	-	-	-	-	0.0%	10,200.00	2,475.28	7,724.72	24.3%	
14	Object class 03: PS- Professional	-	-	-	-	0.0%	-	-	-	0.0%	
15	Object class 05: Other Purchased Svc	-	-	-	-	0.0%	3,000.00	750.00	2,250.00	25.0%	
16	Object class 06: Supplies	-	-	-	-	0.0%	6,512.00	-	6,512.00	0.0%	
17	Object class 07: Property	-	-	-	-	0.0%	5,000.00	-	5,000.00	0.0%	
18		-	-	-	-	0.0%	65,512.00	10,689.70	-	54,822.30	16.3%
Project: 687 I-CONNECTION HIGH SCHOOL											
19											
20	Object class 01: Salaries	144,883.00	31,222.84		113,660.16	21.6%	115,715.00	23,261.51	92,453.49	20.1%	
21	Object class 02: Benefits	53,203.00	10,033.51		43,169.49	18.9%	39,066.00	7,722.94	31,343.06	19.8%	
22	Object class 03: PS- Professional	7,800.00	434.50		7,365.50	5.6%	7,800.00	-	7,800.00	0.0%	
23	Object class 04: PS- Property	3,000.00	16,353.93		(13,353.93)	545.1%	17,500.00	230.06	831.00	16,438.94	6.1%
24	Object class 05: Other Purchased Svc	4,910.00	580.86	2,080.06	2,249.08	54.2%	5,150.00	549.36	1,852.10	2,748.54	46.6%
25	Object class 06: Supplies	1,752.00	4,689.43		(2,937.43)	267.7%	1,745.00	323.33		1,421.67	18.5%
26	Object class 07: Property	3,500.00	2,331.19		1,168.81	66.6%	3,500.00	35.24		3,464.76	1.0%
27	Object class 08: Other Expenses	10,952.00	2,738.00		8,214.00	25.0%	9,524.00	2,381.00		7,143.00	25.0%
28		230,000.00	68,384.26	2,080.06	159,535.68	30.6%	200,000.00	34,503.44	2,683.10	162,813.46	18.6%
29	INNOVATIVE EDUCATION SERVICES TOTALS:	1,894,284.00	277,604.75	9,328.17	1,607,351.08	15.1%	2,141,687.00	206,421.13	12,984.50	1,922,281.37	10.2%



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FEDERAL PROGRAMS											
Project: 705 NC REGION MIGRANT ED PRGM											
1											
2	Object class 01: Salaries	710,193.00	170,705.02		539,487.98	24.0%	744,343.00	194,773.93	549,569.07	26.2%	
3	Object class 02: Benefits	236,849.00	56,751.38		180,097.62	24.0%	262,611.00	62,295.13	200,315.87	23.7%	
4	Object class 03: PS- Professional	8,000.00	5,217.00		2,783.00	65.2%	45,000.00	23,826.60	21,173.40	52.9%	
5	Object class 04: PS- Property	9,400.00	1,628.60		7,771.40	17.3%	5,500.00	4,780.00	720.00	86.9%	
6	Object class 05: Other Purchased Svc	765,555.00	13,465.03	1,560.34	750,529.63	2.0%	876,665.00	18,662.52	2,735.44	2.4%	
7	Object class 06: Supplies	175,607.00	20,562.95	515.25	154,528.80	12.0%	95,585.00	33,802.02	13,326.15	49.3%	
8	Object class 07: Property	-	-	-	-	0.0%	1,000.00	3,483.88	(2,483.88)	348.4%	
9	Object class 08: Other Expenses	272,486.00	43,353.13		229,132.87	15.9%	233,522.00	43,099.91	190,422.09	18.5%	
10		2,178,090.00	311,683.11	2,075.59	1,864,331.30	14.4%	2,264,226.00	384,723.99	16,061.59	1,863,440.42	17.7%
Project: 715 TITLE I											
11											
12	Object class 01: Salaries	28,859.00	7,135.08		21,723.92	24.7%	25,983.00	6,515.52	19,467.48	25.1%	
13	Object class 02: Benefits	8,812.00	2,116.69		6,695.31	24.0%	7,783.00	1,925.89	5,857.11	24.7%	
14	Object class 05: Other Purchased Svc	662,719.00	102.34	45.90	662,570.76	0.0%	758,769.00	-	758,769.00	0.0%	
15	Object class 06: Supplies	-	-	-	-	0.0%	-	-	-	0.0%	
16	Object class 08: Other Expenses	42,023.00	561.25		41,461.75	1.3%	47,552.00	506.48	47,045.52	1.1%	
17		742,413.00	9,915.36	45.90	732,451.74	1.3%	840,087.00	8,947.89	-	831,139.11	1.1%
Project: 716 TITLE I REALLOCATED											
18											
19	Object class 01: Salaries	-	-	-	-	0.0%	-	557.85	(557.85)	0.0%	
20	Object class 02: Benefits	-	-	-	-	0.0%	-	164.72	(164.72)	0.0%	
21	Object class 05: Other Purchased Svc	-	-	-	-	0.0%	-	-	-	0.0%	
22	Object class 08: Other Expenses	-	-	-	-	0.0%	-	43.35	(43.35)	0.0%	
23		-	-	-	-	0.0%	-	765.92	-	(765.92)	0.0%
24											
Project: 722 TTL-II(PRT A)TCHR QUALITY											
25											
26	Object class 01: Salaries	1,584.00	396.12		1,187.88	25.0%	1,553.00	388.11	1,164.89	25.0%	
27	Object class 02: Benefits	446.00	109.43		336.57	24.5%	428.00	105.41	322.59	24.6%	
28	Object class 05: Other Purchased Svc	179,866.00			179,866.00	0.0%	184,074.00	-	184,074.00	0.0%	
29	Object class 06: Supplies	-	-	-	-	0.0%	-	-	-	0.0%	
30	Object class 08: Other Expenses	10,914.00	30.33		10,883.67	0.3%	11,163.00	29.61	11,133.39	0.3%	
31		192,810.00	535.88	-	192,274.12	0.3%	197,218.00	523.13	-	196,694.87	0.3%
Project: 725 TTL III-ENG/LANG ACQUISIT											
32											
33	Object class 01: Salaries	6,334.00	1,583.37		4,750.63	25.0%	6,394.00	1,552.50	4,841.50	24.3%	
34	Object class 02: Benefits	1,784.00	437.47		1,346.53	24.5%	1,710.00	421.61	1,288.39	24.7%	
35	Object class 05: Other Purchased Svc	73,612.00			73,612.00	0.0%	72,740.00	-	72,740.00	0.0%	
36	Object class 06: Supplies	-	-	-	-	0.0%	-	-	-	0.0%	
37	Object class 08: Other Expenses	1,635.00	40.42		1,594.58	2.5%	1,617.00	39.48	1,577.52	2.4%	
38		83,365.00	2,061.26	-	81,303.74	2.5%	82,461.00	2,013.59	-	80,447.41	2.4%

25% of Budget Year Completed



**CENTENNIAL
BOCES**

"Joining forces to enrich educational opportunities for students."

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1 Project: 730 MCKINNEY HOMELESS GRANT										
2 Object class 01: Salaries	25,235.00	6,308.76		18,926.24	25.0%	24,739.00	5,834.76		18,904.24	23.6%
3 Object class 02: Benefits	9,487.00	2,201.07		7,285.93	23.2%	8,929.00	2,074.74		6,854.26	23.2%
4 Object class 04: PS- Property	-			-	0.0%	-			-	0.0%
5 Object class 05: Other Purchased Svc	2,250.00			2,250.00	0.0%	2,970.00	-		2,970.00	0.0%
6 Object class 06: Supplies	500.00			500.00	0.0%	500.00	18.39		481.61	3.7%
7 Object class 08: Other Expenses	2,528.00	510.59		2,017.41	20.2%	2,632.00	612.39		2,019.61	23.3%
8	40,000.00	9,020.42	-	30,979.58	22.6%	39,770.00	8,540.28	-	31,229.72	21.5%
9 Project: 731 BASIC CENTER PROGRAM										
10 Object class 01: Salaries	3,730.00	932.49		2,797.51	25.0%	3,658.00	1,332.06		2,325.94	36.4%
11 Object class 02: Benefits	1,403.00	325.44		1,077.56	23.2%	1,320.00	396.58		923.42	30.0%
12 Object class 05: Other Purchased Svc	2,600.00	99.87		2,500.13	3.8%	710.00	11.46		698.54	1.6%
13 Object class 06: Supplies	2,000.00	1,292.06		707.94	64.6%	1,000.00	61.26		938.74	6.1%
14 Object class 08: Other Expenses	267.00			267.00	0.0%	312.00	-		312.00	0.0%
15	10,000.00	2,649.86	-	7,350.14	26.5%	7,000.00	1,801.36	-	5,198.64	25.7%
16 Project: 770 IND RESOURCES - FED PRGM										
17 Object class 03: PS- Professional	12,000.00			12,000.00	0.0%	18,500.00	-		18,500.00	0.0%
18 Object class 05: Other Purchased Svc	4,700.00			4,700.00	0.0%	6,700.00	-		6,700.00	0.0%
19 Object class 06: Supplies	1,300.00			1,300.00	0.0%	1,300.00	-		1,300.00	0.0%
20 Object class 08: Other Expenses	6,500.00			6,500.00	0.0%	-	325.00		(325.00)	0.0%
21	24,500.00	-	-	24,500.00	0.0%	26,500.00	325.00	-	26,175.00	1.2%
22 FEDERAL PROGRAMS TOTALS:	3,271,178.00	335,865.89	2,121.49	2,933,190.62	10.3%	3,457,262.00	407,641.16	16,061.59	3,033,559.25	12.3%
23 GRAND TOTALS:	11,838,615.00	1,752,197.60	432,461.21	9,653,956.19	18.5%	11,860,610.00	1,858,553.00	547,636.24	9,454,420.76	20.3%