



EAST CENTRAL BOCES
Budget

Fiscal Year 2021-2022

July 1, 2021 – June 30, 2022

1st Reading April 21, 2021

Adopted June 16, 2021

Final Revised January 26, 2022

EAST CENTRAL BOARD OF COOPERATIVE SERVICES BOARD OF EDUCATION

A RESOLUTION TO APPROPRIATE ADDITIONAL SUMS OF MONEY

Be it **RESOLVED** by the Board of Education of East Central Board of Cooperative Educational Services (BOCES) in Lincoln County to appropriate the additional amount of \$3,287,345 to the original amount of \$12,704,236 to equal a total appropriation of \$15,991,581 in the General Fund. With the additional source of funds coming from Local Sources, State Sources, and Federal Grants.

Adopted this 26th day of January, 2022.

BY: EAST CENTRAL BOCES



1-26-2022

Signature: President of the Board in accordance with 22-44-110(4)

DATE

EAST CENTRAL BOARD OF COOPERATIVE SERVICES BOARD OF EDUCATION

A RESOLUTION TO APPROPRIATE SUMS OF MONEY

Be it **RESOLVED** by the Board of Education of East Central Board of Cooperative Educational Services (BOCES) in Lincoln County that the amounts shown in the following schedule be appropriated to each fund as specified in the "Adopted Budget" for the ensuing fiscal year beginning July 1, 2021 and ending June 30, 2022.

General Fund	\$12,704,236.57
Trust Fund Scholarship	\$2,000.00

TOTAL APPROPRIATION	\$12,706,236.57
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Adopted this 16th day of June, 2021.

BY: EAST CENTRAL BOCES

	
Signature: President of the Board in accordance with 22-44-110(4)	DATE

A RESOLUTION TO SPEND DOWN THE BEGINNING FUND BALANCE OF THE BOCES GENERAL FUND

Be it **RESOLVED** that the Board of Education of East Central Board of Cooperative Educational Services (BOCES) authorizes the use of a portion of the beginning fund balance from the General Fund for FY 2021-2022. This is a planned spend down of funds. The Beginning Fund Balance will be spent down by \$337,151.54 to help support the VNETS network build, possible deferred maintenance, Special Education purchases service contracts, and other BOCES support programs. The July 1, 2021 Beginning Fund Balance is projected to increase by \$196,659.54 from the July 1, 2020 audited beginning fund balance. We believe the beginning fund balance is adequate for cash flow for East Central BOCES and its programs.

Adopted this 16th day of June, 2021.

BY: EAST CENTRAL BOCES

	
Signature: President of the Board in accordance with 22-44-110(4)	DATE

**EAST CENTRAL BOARD OF COOPERATIVE SERVICES
BOARD OF EDUCATION**

Lester & Georgia Lee Andersen Scholarship Fund

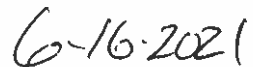
**A RESOLUTION TO SPEND DOWN THE BEGINNING FUND BALANCE
OF THE BOCES SCHOLARSHIP FUND**

Be it **RESOLVED** that the Board of Education of East Central Board of Cooperative Educational Services (BOCES) authorizes the spend down of the Beginning Fund Balance from the Scholarship CD for FY 2021-2022. The portion to be overspent is approximately \$2,000. The fund spend down is due to one scholarship being awarded in this fiscal year and interest rates being too low to keep up with the scholarship award. BOCES received permission from the scholarship benefactor to spend down the funds. Funds will eventually be spent to zero and the scholarship will be done in approximately fifteen years.

Adopted this 16th day of June, 2021.

BY: EAST CENTRAL BOCES





Signature: President of the Board in accordance with 22-44-110(4)

DATE

East Central BOCES

FY 2021-2022

Fund Balance Detail

Budget as of June 16, 2021

Final Budget, Jan., 2022

Beginning Fund Balance

Reserves - 601 General Admin	\$ 935,000.00
Multi Year Obligation (601)	\$ 115,000.00
Reserves - 603 SPED	\$ 316,334.95
Reserves - 609 Shared Tech	\$ 1,121.44
Reserves - 669 Special Ed Alt Lic	\$ 30,103.48
Reserves - 614 Alt. License	\$ 89,141.72
Reserves - 659 GT Local	\$ 14,372.54
Reserves - 651 Local Prof. Dev.	\$ 52,860.75
Reserves - 657 VNETS	\$ 100,000.00
TOTAL Reserved Funds	\$ 1,653,934.88

	\$ 1,007,299.81
	\$ 115,000.00
	\$ 677,201.30
	\$ -
	\$ 24,432.26
	\$ 79,352.54
	\$ 14,372.54
	\$ 53,203.06
	\$ 205,447.62
	\$ 2,176,309.13

Budgeted Revenues	\$ 11,050,301.69
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	\$ 13,815,271.98
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Budgeted Expenditures	\$ 11,387,453.23
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	\$ 14,049,224.41
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Net Revenues (Expenses)	\$ (337,151.54)
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	\$ (233,952.43)
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Beginning Fund Balance 21-22	\$ 1,653,934.88
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	\$ 2,176,309.13
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Ending Fund Balance Projected June 30, 2022

\$ 1,316,783.34

\$ 1,942,356.70

Reserves - 601 General Admin	\$ 914,689.31
Multi Year Obligation (601)	\$ 115,000.00
Reserves - 603 SPED	\$ 65,169.00
Reserves - 609 Shared Tech	\$ 1,121.44
Reserves - 669 Special Ed Alt Lic	\$ 22,113.48
Reserves - 614 Alt. License	\$ 46,144.72
Reserves - 659 GT Local	\$ 14,372.54
Reserves - 651 Local Prof. Dev.	\$ 47,160.75
Reserves - 657 VNETS	\$ 91,012.10
	\$ 1,316,783.34

	\$ 952,818.95
	\$ 115,000.00
	\$ 556,171.45
	\$ -
	\$ 26,267.26
	\$ 49,639.94
	\$ 14,372.54
	\$ 45,703.06
	\$ 134,551.64
	\$ 1,894,524.84

Revenue Budget FY 2021-2022

East Central BOCES

	FY 18-19 Audited	FY 19-20 Audited	FY 20-21 Final Budget	FY 20-21 Audited	FY 21-22 Current Budget	FY 21-22 Adjustments	FY 21-22 FINAL Budget
Beginning Fund Balance	\$ 1,423,849.23	\$ 1,457,275.34	\$ 1,726,916.84	\$ 1,726,916.84	\$ 1,953,934.88	\$ 222,374.25	\$ 2,176,309.13
Revenue from Local Sources							
BOCES Local Costs Revenue	\$ 275,363.00	\$ 298,495.00	\$ 313,910.00	\$ 313,909.00	\$ 296,001.00	\$ -	\$ 296,001.00
Other Local Revenue (601)	\$ 29,000.90	\$ 20,259.08	\$ 38,235.79	\$ 22,661.37	\$ 9,250.00	\$ 160.00	\$ 9,410.00
Interest	\$ 5,097.94	\$ 7,575.99	\$ 3,000.00	\$ 5,832.49	\$ 5,500.00	\$ -	\$ 5,500.00
Indirect & Overhead Revenue	\$ 128,410.00	\$ 155,172.50	\$ 155,098.00	\$ 165,710.79	\$ 204,394.60	\$ -	\$ 204,394.60
Special Education, Local	\$ 1,101,500.00	\$ 1,193,982.00	\$ 1,255,642.00	\$ 1,255,642.01	\$ 1,184,002.00	\$ -	\$ 1,184,002.00
Other Sped Ed Local (603)	\$ 126,649.02	\$ 39,202.24	\$ 10,268.00	\$ 45,732.48	\$ 17,500.00	\$ -	\$ 17,500.00
Center Based Programs	\$ 777,629.06	\$ 837,495.19	\$ 899,195.00	\$ 841,592.09	\$ 1,095,511.17	\$ 770.71	\$ 1,096,281.88
Tuition, Out of District	\$ 471,485.47	\$ 496,596.36	\$ 531,750.00	\$ 543,554.44	\$ 525,000.00	\$ 11,250.00	\$ 536,250.00
Flow Through Programs	\$ 267,117.31	\$ 323,354.82	\$ 289,141.00	\$ 259,263.14	\$ 243,899.00	\$ 34,783.60	\$ 278,682.60
Transfer to VNETS	\$ -	\$ -	\$ (12,500.00)	\$ (12,500.00)	\$ (2,500.00)	\$ -	\$ (2,500.00)
VNETS Program	\$ 287,010.00	\$ 295,875.00	\$ 320,650.00	\$ 302,396.73	\$ 304,931.68	\$ 12,100.00	\$ 317,031.68
GERC Funds from Districts	\$ 8,875.00	\$ 9,450.00	\$ 9,550.00	\$ 9,550.00	\$ 9,550.00	\$ (100.00)	\$ 9,450.00
GT Local Revenue	\$ 28,712.91	\$ 7,990.00	\$ 25,000.00	\$ 9,640.00	\$ 25,000.00	\$ -	\$ 25,000.00
Local PD Revenue	\$ 6,100.00	\$ 6,829.31	\$ 7,800.00	\$ 8,960.00	\$ 7,800.00	\$ 700.00	\$ 8,500.00
Alternative Licensure	\$ 116,985.00	\$ 91,700.00	\$ 65,000.00	\$ 68,500.00	\$ 40,000.00	\$ 20,000.00	\$ 60,000.00
SPED Alt Licensure Revenue (SALT)	\$ 51,199.96	\$ 86,550.00	\$ 45,000.00	\$ 41,700.00	\$ 41,000.00	\$ 23,900.00	\$ 64,900.00
ERATE Funds	\$ 7,776.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lobbyist	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -	\$ 21,000.00
Insurance Claims Reimb.	\$ 6,445.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elizabeth School Dist. Indirect Fees	\$ 3,590.85	\$ 9,695.94	\$ 4,000.00	\$ 5,817.17	\$ 9,947.00	\$ -	\$ 9,947.00
Nathan Yipp Grant Revenue	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Morgridge Foundation	\$ -	\$ 3,900.00	\$ 6,100.00	\$ 6,100.00	\$ -	\$ -	\$ -
BEST eRate Matching	\$ -	\$ -	\$ 686,439.89	\$ 247,968.50	\$ 615,750.52	\$ -	\$ 615,750.52
BEST BOCES Matching	\$ -	\$ -	\$ -	\$ 19,053.27	\$ 31,818.32	\$ -	\$ 31,818.32
RUS Grant Matching	\$ 75,803.67	\$ 3,790.28	\$ 861.69	\$ (3,790.28)	\$ -	\$ -	\$ -
Perkins Matching Inkind	\$ -	\$ -	\$ -	\$ -	\$ 67,000.00	\$ -	\$ 67,000.00
TOTAL Local Revenue	\$ 3,805,751.68	\$ 3,908,913.71	\$ 4,675,141.37	\$ 4,178,293.20	\$ 4,752,355.29	\$ 103,564.31	\$ 4,855,919.60
Revenue from State Sources							
ECEA Funds	\$ 1,731,401.00	\$ 1,893,583.00	\$ 2,004,222.00	\$ 2,005,959.00	\$ 2,405,032.00	\$ -	\$ 2,405,032.00
Child Find - State	\$ 13,220.00	\$ 35,220.00	\$ 12,000.00	\$ 26,715.00	\$ 8,000.00	\$ -	\$ 8,000.00
High Cost Apps	\$ 535,433.00	\$ 743,145.00	\$ 575,000.00	\$ 723,182.00	\$ 650,000.00	\$ -	\$ 650,000.00
GERC	\$ 57,946.00	\$ 56,427.34	\$ 59,464.66	\$ 59,464.66	\$ 67,689.00	\$ -	\$ 67,689.00
Gifted & Talented / Districts	\$ 157,088.00	\$ 156,439.26	\$ 157,972.76	\$ 157,972.76	\$ 155,195.00	\$ 43,228.86	\$ 198,423.86
GT Universal Screening	\$ 16,826.00	\$ 18,891.09	\$ 28,920.60	\$ 28,920.60	\$ 23,544.69	\$ (3,632.56)	\$ 19,912.13
At Risk Grants - Grant Writing	\$ 24,137.34	\$ 38,924.35	\$ 46,027.91	\$ 36,610.91	\$ 48,787.00	\$ -	\$ 48,787.00
HB 12-1345	\$ 209,972.58	\$ 213,405.06	\$ 270,405.79	\$ 193,621.84	\$ 274,708.23	\$ 32,946.20	\$ 307,654.43
Comp. Science Educ (CSED) Grant	\$ 30,000.00	\$ 16,953.07	\$ 8,846.93	\$ 8,846.93	\$ -	\$ 30,000.00	\$ 30,000.00
Teacher Retention Grant	\$ -	\$ 161,712.42	\$ 14,083.98	\$ 14,083.98	\$ -	\$ -	\$ -
Connecting Colo. Students Grant	\$ -	\$ -	\$ -	\$ -	\$ 526,185.48	\$ -	\$ 526,185.48
BEST Cash Grant	\$ -	\$ -	\$ 171,609.97	\$ 66,755.44	\$ 161,892.22	\$ -	\$ 161,892.22
Suicide Prevention Grant	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
On-Behalf Payments (PERA)	\$ 72,501.39	\$ 69,345.53	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL State Revenue	\$ 2,848,525.31	\$ 3,404,046.12	\$ 3,348,554.60	\$ 3,322,133.12	\$ 4,326,033.62	\$ 102,542.50	\$ 4,428,576.12
Revenue from Federal Sources							
Preschool - Federal	\$ 40,017.34	\$ 43,741.00	\$ 43,834.00	\$ 43,834.00	\$ 48,933.00	\$ -	\$ 48,933.00
Preschool - Fed. Carry Forward	\$ 372.00	\$ 2,952.66	\$ -	\$ -	\$ -	\$ -	\$ -
Child Find - Federal	\$ -	\$ 4,421.00	\$ -	\$ -	\$ -	\$ -	\$ -
IDEA Part B - Federal Special Ed.	\$ 1,390,273.38	\$ 1,342,637.92	\$ 1,402,713.00	\$ 1,402,713.00	\$ 1,786,354.00	\$ -	\$ 1,786,354.00
IDEA Part B - Fed. Carry Forward	\$ 10,843.00	\$ 7,415.62	\$ 52,688.08	\$ 52,688.08	\$ -	\$ -	\$ -
Title I - At Risk Student Support	\$ 743,472.61	\$ 690,527.04	\$ 822,600.00	\$ 757,834.93	\$ 895,531.00	\$ 1,315.00	\$ 896,846.00
Title I - Carry Forward	\$ 74,433.00	\$ 70,328.39	\$ 87,018.96	\$ 87,018.96	\$ 63,300.00	\$ 1,465.00	\$ 64,765.00
Title I - Reallocation Flow-thru Strasb	\$ -	\$ -	\$ 29,486.00	\$ 29,486.00	\$ -	\$ -	\$ -
Title I - Homeless Transfer (9202)	\$ (306.00)	\$ (100.00)	\$ -	\$ (950.00)	\$ -	\$ -	\$ -
Title I - Homeless Transfer (9202)	\$ 306.00	\$ 100.00	\$ -	\$ 950.00	\$ -	\$ -	\$ -
Title II A - Teacher Quality	\$ 4,858.00	\$ -	\$ 173,531.00	\$ -	\$ 184,637.00	\$ 349.00	\$ 184,986.00
Title II A - Carry Forward	\$ 178,222.00	\$ 116,730.83	\$ 203,355.17	\$ 198,115.99	\$ 158,822.00	\$ 19,948.00	\$ 178,770.00
Title III - ELL	\$ 27,177.00	\$ 29,493.91	\$ 64,917.00	\$ 40,378.90	\$ 67,308.00	\$ -	\$ 67,308.00
Title III - Carry Forward	\$ 20,879.00	\$ 20,144.00	\$ 20,752.09	\$ 20,752.09	\$ 23,650.00	\$ 888.00	\$ 24,538.00
Title III - Immigrant Set-Aside (SA)	\$ 612.00	\$ -	\$ 404.00	\$ 404.00	\$ 3,992.00	\$ -	\$ 3,992.00
Title III - Set-Aside Carry Forward	\$ -	\$ -	\$ 937.00	\$ 937.00	\$ -	\$ -	\$ -
Title IV - Student Supp/Acad. Enrich.	\$ 190,000.00	\$ 192,141.00	\$ 191,172.00	\$ 191,172.00	\$ 194,918.00	\$ 9.00	\$ 194,927.00
Title IV - Carry Forward	\$ 202.00	\$ 17.57	\$ -	\$ -	\$ -	\$ 748.00	\$ 748.00
Title V Part B	\$ -	\$ -	\$ 14,598.00	\$ 14,598.00	\$ -	\$ -	\$ -
Carl Perkins - Basic	\$ 42,047.00	\$ 42,026.00	\$ 117,969.00	\$ 117,969.00	\$ 127,099.00	\$ -	\$ 127,099.00
Carl Perkins - Reserve	\$ 113,607.00	\$ 210,964.00	\$ -	\$ -	\$ -	\$ -	\$ -
Carl Perkins - Competitive Grant	\$ -	\$ -	\$ -	\$ -	\$ 192,885.00	\$ -	\$ 192,885.00
Migrant Grant Revenue	\$ 45,701.76	\$ 52,000.00	\$ 65,000.00	\$ 65,000.00	\$ 70,000.00	\$ -	\$ 70,000.00
Covid19 CARES Act Grant	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -
Covid19 ESSER Grants I & II	\$ -	\$ -	\$ 124,529.00	\$ 124,529.00	\$ 181,856.00	\$ -	\$ 181,856.00
Covid19 ARP Grants	\$ -	\$ -	\$ -	\$ -	\$ 487,836.00	\$ 450.00	\$ 488,286.00
RUS Grant Revenue	\$ 273,421.00	\$ 128,097.00	\$ 80,459.00	\$ 61,976.00	\$ 18,483.26	\$ -	\$ 18,483.26
TOTAL Federal Revenue	\$ 3,156,138.09	\$ 2,953,637.94	\$ 3,520,963.30	\$ 3,234,406.95	\$ 4,505,604.26	\$ 25,172.00	\$ 4,530,776.26
Grand Total Revenue	\$ 9,810,415.08	\$ 10,266,597.77	\$ 11,544,659.27	\$ 10,734,833.27	\$ 13,583,993.17	\$ 231,278.81	\$ 13,815,271.98
Total Rev. & Beginning Balance	\$ 11,234,264.31	\$ 11,723,873.11	\$ 13,271,576.11	\$ 12,461,750.11	\$ 15,537,928.05	\$ 453,653.06	\$ 15,991,581.11

Expenditure Summary Budget FY 2021-2022

East Central BOCES

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
0100 Salaries	\$ 2,878,290.33	\$ 2,930,278.28	\$ 2,973,170.49	\$ 2,945,196.05	\$ 3,191,756.12	\$ 149,039.41	\$ 3,340,795.53
0200 Benefits	\$ 1,139,573.47	\$ 1,137,615.19	\$ 1,143,700.79	\$ 1,084,130.78	\$ 1,257,890.32	\$ 25,289.76	\$ 1,283,180.08
0300 Purchased Prof Services	\$ 723,169.42	\$ 801,880.09	\$ 988,538.51	\$ 762,715.07	\$ 1,728,561.02	\$ (10,783.04)	\$ 1,717,777.98
0400 Purchased Property Services	\$ 64,263.38	\$ 60,167.36	\$ 76,128.28	\$ 57,362.24	\$ 70,231.12	\$ 9,000.00	\$ 79,231.12
0500 Other Purchased Services	\$ 108,871.60	\$ 113,874.27	\$ 263,982.23	\$ 104,569.10	\$ 156,151.58	\$ 29,023.48	\$ 185,175.06
0520-0529 Insurances	\$ 64,499.79	\$ 62,760.00	\$ 79,500.00	\$ 68,009.99	\$ 87,011.00	\$ 12,874.31	\$ 99,885.31
0530-0559 Telephones & Advertising	\$ 43,520.92	\$ 44,934.79	\$ 331,669.88	\$ 101,853.27	\$ 435,872.85	\$ 11,650.00	\$ 447,522.85
0560-0579 Out of Dist. Tuition	\$ 630,144.94	\$ 696,158.01	\$ 709,000.00	\$ 722,540.51	\$ 709,000.00	\$ 6,000.00	\$ 715,000.00
0580-0590 Travel & Registration	\$ 289,665.22	\$ 227,408.33	\$ 346,431.05	\$ 179,725.28	\$ 364,103.57	\$ (13,696.57)	\$ 350,407.00
0591-0599 Flow Thru Districts, etc.	\$ 2,833,378.56	\$ 3,059,133.87	\$ 3,245,177.53	\$ 3,217,180.42	\$ 4,125,868.25	\$ 111,446.66	\$ 4,237,314.91
0600 Supplies & Materials	\$ 213,067.13	\$ 184,826.99	\$ 351,638.34	\$ 245,807.27	\$ 469,454.71	\$ 15,081.81	\$ 484,536.52
0700 Equipment & Buildings	\$ 464,205.87	\$ 425,533.25	\$ 931,139.31	\$ 621,930.59	\$ 813,471.39	\$ 30,541.42	\$ 844,012.81
0800-39 Other Objects, Dues & Fees	\$ 33,928.34	\$ 8,773.16	\$ 13,125.00	\$ 8,709.62	\$ 14,300.00	\$ -	\$ 14,300.00
0868-69 Overhead & Indirect Costs	\$ 128,410.00	\$ 155,172.50	\$ 178,749.79	\$ 165,710.79	\$ 218,474.97	\$ 1,610.27	\$ 220,085.24
0870 Scholarships Masters Grant	\$ -	\$ 88,440.00	\$ -	\$ -	\$ -	\$ -	\$ -
0970 Sped Legal-Settlement Costs	\$ 162,000.00	\$ -	\$ 60,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
						\$ -	
Total Expenditures	\$ 9,776,988.97	\$ 9,996,956.09	\$ 11,691,951.20	\$ 10,285,440.98	\$ 13,672,146.90	\$ 377,077.51	\$ 14,049,224.41
0840 Contingency Reserves	\$ 1,345,275.34	\$ 1,613,916.84	\$ 1,417,056.05	\$ 2,062,309.13	\$ 1,702,949.29	\$ 76,575.55	\$ 1,779,524.84
0840 Best Grant Contingency	\$ -	\$ -	\$ 48,568.86	\$ -	\$ 47,831.86	\$ -	\$ 47,831.86
0840 Reserve for Multi Year Oblig	\$ 112,000.00	\$ 113,000.00	\$ 114,000.00	\$ 114,000.00	\$ 115,000.00	\$ -	\$ 115,000.00
Ending Fund Balance	\$ 1,457,275.34	\$ 1,726,916.84	\$ 1,579,624.91	\$ 2,176,309.13	\$ 1,865,781.15	\$ 76,575.55	\$ 1,942,356.70
BUDGETED TOTAL			\$ 13,271,576.11		\$ 15,537,928.05	\$ 453,653.06	\$ 15,991,581.11

Expenditure Detail Budget FY 2021-2022

East Central BOCES

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
601 Local							
0100 Salaries	\$ 214,545.88	\$ 218,460.77	\$ 234,111.36	\$ 225,438.67	\$ 242,640.83	\$ 2,000.00	\$ 244,640.83
0200 Benefits	\$ 102,226.81	\$ 101,307.03	\$ 86,368.40	\$ 82,598.76	\$ 93,923.88	\$ 1,150.17	\$ 95,074.05
0300 Purchased Prof Services	\$ 19,984.45	\$ 31,163.65	\$ 44,190.00	\$ 38,716.28	\$ 45,170.00	\$ 4,680.00	\$ 49,850.00
0400 Purchased Property Services	\$ 38,536.55	\$ 37,834.99	\$ 48,200.00	\$ 35,434.60	\$ 42,200.00	\$ 6,300.00	\$ 48,500.00
0500-0519 Other Purchased Services	\$ 11,519.69	\$ 10,859.60	\$ 15,151.58	\$ 9,908.98	\$ 13,351.58	\$ 2,000.00	\$ 15,351.58
0520-0529 Insurances	\$ 26,049.28	\$ 32,730.59	\$ 41,500.00	\$ 37,581.12	\$ 41,500.00	\$ 10,000.00	\$ 51,500.00
0530- Telephone & Communications	\$ 5,989.50	\$ 6,788.88	\$ 9,000.00	\$ 6,942.74	\$ 9,000.00	\$ -	\$ 9,000.00
0580-0590 Travel & Registration	\$ 9,700.89	\$ 8,753.07	\$ 20,000.00	\$ 5,588.11	\$ 20,000.00	\$ 2,200.00	\$ 22,200.00
0600 Supplies & Materials	\$ 9,999.85	\$ 9,411.44	\$ 37,850.00	\$ 28,816.72	\$ 21,870.00	\$ 3,000.00	\$ 24,870.00
0700 Equipment & Buildings	\$ 2,900.13	\$ 11,874.20	\$ 24,537.01	\$ 2,022.72	\$ 23,000.00	\$ 3,000.00	\$ 26,000.00
0800 Other Objects, Dues & Fees	\$ 3,349.00	\$ 1,425.00	\$ 4,000.00	\$ 1,600.00	\$ 3,800.00	\$ -	\$ 3,800.00
Totals	\$ 444,782.03	\$ 470,609.22	\$ 564,908.35	\$ 474,648.70	\$ 556,456.29	\$ 34,330.17	\$ 590,786.46
603 Local Sped							
0100 Salaries	\$ 950,637.84	\$ 952,363.75	\$ 921,233.67	\$ 932,325.77	\$ 877,639.00	\$ 19,000.40	\$ 896,639.40
0200 Benefits	\$ 367,725.60	\$ 355,535.22	\$ 328,477.06	\$ 314,446.20	\$ 312,759.13	\$ 2,583.68	\$ 315,342.81
0300 Purchased Prof Services	\$ 393,704.28	\$ 310,877.12	\$ 412,572.16	\$ 353,159.94	\$ 436,784.87	\$ 20,550.77	\$ 457,335.64
0400 Purchased Property Services	\$ 23,476.83	\$ 18,029.56	\$ 21,250.00	\$ 16,249.36	\$ 21,250.00	\$ -	\$ 21,250.00
0500-0519 Other Purchased Services	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
0520-0529 Insurances	\$ 31,305.72	\$ 23,720.03	\$ 30,200.00	\$ 22,748.81	\$ 37,711.00	\$ -	\$ 37,711.00
0530-0559 Telephones & Advertising	\$ 34,876.73	\$ 35,234.61	\$ 41,100.00	\$ 42,768.50	\$ 43,100.00	\$ 5,200.00	\$ 48,300.00
0560-0579 Out of Dist. Tuition	\$ 630,144.94	\$ 666,158.01	\$ 709,000.00	\$ 722,540.51	\$ 709,000.00	\$ 6,000.00	\$ 715,000.00
0580-0590 Travel & Registration	\$ 50,146.76	\$ 104,851.25	\$ 150,594.70	\$ 67,446.51	\$ 202,311.00	\$ (38,600.00)	\$ 163,711.00
0591-0599 Flow Thru Districts & Stipends	\$ 1,394,556.76	\$ 1,670,472.99	\$ 1,626,049.99	\$ 1,666,068.75	\$ 1,951,256.00	\$ 50,845.00	\$ 2,002,101.00
0600 Supplies & Materials	\$ 73,060.32	\$ 72,148.43	\$ 102,439.46	\$ 86,998.04	\$ 113,370.00	\$ 8,700.00	\$ 122,070.00
0700 Equipment & Buildings	\$ 24,259.60	\$ 46,315.13	\$ 39,000.00	\$ 17,371.74	\$ 109,000.00	\$ 8,000.00	\$ 117,000.00
0800 Other Objects, Dues & Fees	\$ 1,744.39	\$ 1,278.56	\$ 2,300.00	\$ 1,111.62	\$ 2,300.00	\$ -	\$ 2,300.00
0970 or 0569 Sped Legal-Settlement Costs	\$ 162,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
Totals	\$ 4,137,639.77	\$ 4,316,984.66	\$ 4,444,716.95	\$ 4,243,235.75	\$ 4,846,981.00	\$ 82,279.85	\$ 4,929,260.85
602 Federal Preschool 4173 & 6173							
0100 Salaries	\$ 26,374.00	\$ 26,794.00	\$ 27,214.00	\$ 27,213.60	\$ 47,174.00	\$ -	\$ 47,174.00
0200 Benefits	\$ 9,040.34	\$ 8,383.75	\$ 11,810.00	\$ 9,172.39	\$ 19,228.00	\$ (1.00)	\$ 19,227.00
0300 Purchased Prof Services			\$ -		\$ -	\$ -	\$ -
0400 Purchased Property Services			\$ -		\$ -	\$ -	\$ -
0500 Other Purchased Services			\$ -		\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 2,689.00	\$ 8,637.91	\$ 2,108.00	\$ 4,746.01	\$ 8,969.00	\$ 423.00	\$ 9,392.00
0600 Supplies & Materials			\$ -		\$ -	\$ -	\$ -
0700 Equipment & Buildings			\$ -		\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees			\$ -		\$ -	\$ -	\$ -
0869 Indirect costs	\$ 2,286.00	\$ 2,878.00	\$ 2,702.00	\$ 2,702.00	\$ 4,951.00	\$ 28.00	\$ 4,979.00
Totals	\$ 40,389.34	\$ 46,693.66	\$ 43,834.00	\$ 43,834.00	\$ 80,322.00	\$ 450.00	\$ 80,772.00
608 Federal Sped 4027 & 6027							
0100 Salaries	\$ 683,981.28	\$ 714,018.00	\$ 765,646.00	\$ 766,280.53	\$ 788,201.00	\$ 38,382.00	\$ 826,583.00
0200 Benefits	\$ 256,204.10	\$ 269,707.34	\$ 292,437.00	\$ 286,958.57	\$ 308,982.00	\$ 17,284.00	\$ 326,266.00
0300 Purchased Prof Services			\$ -		\$ 208,521.00	\$ (43,994.00)	\$ 164,527.00
0400 Purchased Property Services			\$ -		\$ -	\$ -	\$ -
0500 Other Purchased Services			\$ -		\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 125,891.00	\$ 39,868.20	\$ 51,335.08	\$ 56,178.98	\$ 40,399.00	\$ 24,221.00	\$ 64,620.00
0591 Flow through to Charter School	\$ 272,817.00	\$ 260,101.00	\$ 273,101.00	\$ 273,101.00	\$ 774,246.00	\$ (3,968.00)	\$ 770,278.00
0600 Supplies & Materials			\$ -		\$ 31,924.81	\$ (31,924.81)	\$ -
0700 Equipment & Buildings			\$ -		\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees			\$ -		\$ -	\$ -	\$ -
0869 Indirect costs	\$ 62,223.00	\$ 66,359.00	\$ 72,882.00	\$ 72,882.00	\$ 90,527.19	\$ (0.19)	\$ 90,527.00
Totals	\$ 1,401,116.38	\$ 1,350,053.54	\$ 1,455,401.08	\$ 1,455,401.08	\$ 2,242,801.00	\$ (0.00)	\$ 2,242,801.00

Expenditure Detail Budget FY 2021-2022

East Central BOCES

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
604-605-606 Center Based Programs							
0100 Salaries	\$ 518,655.12	\$ 563,739.92	\$ 584,000.00	\$ 560,602.53	\$ 701,870.09	\$ 13,536.79	\$ 715,406.88
0200 Benefits	\$ 226,808.51	\$ 245,737.36	\$ 271,845.00	\$ 244,249.82	\$ 347,791.08	\$ (15,652.80)	\$ 332,138.28
0300 Purchased Prof Services	\$ 496.68	\$ 1,500.00	\$ 4,300.00	\$ 1,000.00	\$ 4,300.00	\$ -	\$ 4,300.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500-0519 Other Purchased Services	\$ 2,512.39	\$ 1,938.63	\$ 6,000.00	\$ 4,365.60	\$ 6,000.00	\$ -	\$ 6,000.00
0520-0529 WC & Unemp. Insurance	\$ 7,144.79	\$ 6,309.38	\$ 7,800.00	\$ 7,680.08	\$ 7,800.00	\$ 1,440.00	\$ 9,240.00
0530 Telephone/Communications	\$ -	\$ 497.00	\$ 550.00	\$ 508.48	\$ 550.00	\$ 450.00	\$ 1,000.00
0580-0599 Travel & Registration	\$ 5,539.56	\$ 5,765.15	\$ 7,500.00	\$ 5,060.45	\$ 7,500.00	\$ (450.00)	\$ 7,050.00
0600 Supplies & Materials	\$ 7,374.19	\$ 11,087.32	\$ 10,400.00	\$ 8,016.15	\$ 8,400.00	\$ 1,446.72	\$ 9,846.72
0700 Equipment & Buildings	\$ 4,524.02	\$ 3,861.00	\$ 6,800.00	\$ 10,109.00	\$ 6,800.00	\$ -	\$ 6,800.00
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00
Totals	\$ 773,055.26	\$ 840,435.76	\$ 899,195.00	\$ 841,592.09	\$ 1,095,511.17	\$ 770.71	\$ 1,096,281.88
609 & 610 Flow-Through Programs							
0100 Salaries	\$ 80,284.14	\$ 99,952.14	\$ 86,197.00	\$ 85,970.73	\$ 61,111.00	\$ 21,067.00	\$ 82,178.00
0200 Benefits	\$ 25,149.88	\$ 31,658.55	\$ 27,172.00	\$ 26,755.20	\$ 22,338.00	\$ 11,016.60	\$ 33,354.60
0300 Purchased Prof Services	\$ 85,506.47	\$ 136,230.46	\$ 95,200.00	\$ 94,663.57	\$ 95,200.00	\$ -	\$ 95,200.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ 315.48	\$ 291.61	\$ 400.00	\$ 407.24	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 17,485.92	\$ 15,517.16	\$ 28,250.00	\$ 19,434.36	\$ 10,250.00	\$ 2,200.00	\$ 12,450.00
0591 Flow through to districts	\$ 2,115.13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 49,218.13	\$ 41,799.82	\$ 55,000.00	\$ 36,231.48	\$ 55,000.00	\$ (700.00)	\$ 54,300.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 260,075.15	\$ 325,449.74	\$ 292,219.00	\$ 263,462.58	\$ 243,899.00	\$ 34,783.60	\$ 278,682.60
614 Alternative Licensure							
0100 Salaries	\$ 10,350.00	\$ 7,975.00	\$ 8,700.00	\$ 8,600.00	\$ 8,700.00	\$ 35,400.00	\$ 44,100.00
0200 Benefits	\$ 6,370.73	\$ 1,725.50	\$ 1,930.00	\$ 1,905.43	\$ 1,930.00	\$ 7,398.60	\$ 9,328.60
0300 Purchased Prof Services	\$ 39,846.31	\$ 49,214.70	\$ 59,133.00	\$ 58,951.98	\$ 61,083.00	\$ (37,083.00)	\$ 24,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ 337.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 17,615.60	\$ 17,841.36	\$ 8,000.00	\$ 5,911.97	\$ 8,000.00	\$ 1,000.00	\$ 9,000.00
0600 Supplies & Materials	\$ 3,053.09	\$ 2,950.91	\$ 3,150.00	\$ 2,919.80	\$ 3,284.00	\$ -	\$ 3,284.00
0700 Equipment & Buildings	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 77,573.23	\$ 82,207.47	\$ 80,913.00	\$ 78,289.18	\$ 82,997.00	\$ 6,715.60	\$ 89,712.60
669 SPED Alternative Licensure (SALT)							
0100 Salaries	\$11,700.00	\$ 39,903.87	\$ 32,125.00	\$ 28,509.20	\$ 26,625.00	\$ 12,750.00	\$ 39,375.00
0200 Benefits	\$2,520.81	\$ 9,893.22	\$ 6,860.00	\$ 6,234.49	\$ 5,840.00	\$ 2,700.00	\$ 8,540.00
0300 Purchased Prof Services	\$21,216.28	\$ 8,056.00	\$ 5,805.00	\$ 7,209.00	\$ 8,750.00	\$ 500.00	\$ 9,250.00
0400 Purchased Property Services	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$0.00	\$ 3,000.00	\$ 1,500.00	\$ 1,250.00	\$ 1,500.00	\$ (1,000.00)	\$ 500.00
0530 Telephone	\$0.00	\$ 658.99	\$ 750.00	\$ 699.38	\$ 750.00	\$ -	\$ 750.00
0580 Travel & Registration	\$1,561.11	\$ 2,319.83	\$ 3,000.00	\$ 1,074.47	\$ 2,600.00	\$ 400.00	\$ 3,000.00
0600 Supplies & Materials	\$2,394.72	\$ 3,017.65	\$ 2,500.00	\$ 1,028.68	\$ 2,515.00	\$ (1,515.00)	\$ 1,000.00
0700 Equipment & Buildings	\$0.00	\$ 539.00	\$ -	\$ 949.00	\$ -	\$ -	\$ -
0869 Indirect Admin Fee	\$0.00	\$ 865.00	\$ 450.00	\$ 417.00	\$ 410.00	\$ 240.00	\$ 650.00
Totals	\$39,392.92	\$ 68,253.56	\$ 52,990.00	\$ 47,371.22	\$ 48,990.00	\$ 14,075.00	\$ 63,065.00
3245 Teacher Retention Grant							
0100 Salaries	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0200 Benefits	\$ 655.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0300 Purchased Prof Services	\$ 58,000.00	\$ 13,083.98	\$ 13,083.98	\$ -	\$ -	\$ -	\$ -
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0599 Teacher Stipends	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 6,116.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0868 Overhead Admin Fee	\$ 5,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0870 Scholarships	\$ 88,440.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$0.00	\$ 161,712.42	\$ 14,083.98	\$ 14,083.98	\$ -	\$ -	\$ -

Expenditure Detail Budget FY 2021-2022

East Central BOCES

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
617 GERC - 3150							
0100 Salaries	\$44,900.00	\$ 44,960.00	\$ 38,123.00	\$ 32,740.64	\$ 38,592.00	\$ 2,880.00	\$ 41,472.00
0200 Benefits	\$16,079.79	\$ 15,063.42	\$ 13,806.09	\$ 10,281.96	\$ 14,443.22	\$ 1,077.85	\$ 15,521.07
0300 Purchased Prof Services	\$2,831.20	\$ 2,065.00	\$ 4,500.00	\$ 3,380.00	\$ 8,000.00	\$ -	\$ 8,000.00
0400 Purchased Property Services							
0500 Other Purchased Services							
0520 Insurance							
0530-560 Telephone & Tuition	\$0.00	\$ -	\$ 640.00	\$ 612.77	\$ 640.00	\$ -	\$ 640.00
0580 Travel & Registration	\$3,010.01	\$ 3,734.91	\$ 6,397.27	\$ 5,154.42	\$ 9,140.57	\$ (2,140.57)	\$ 7,000.00
0591 Flow through to districts							
0600 Supplies & Materials	\$ -	\$ 54.01	\$ 5,548.30	\$ 16,844.87	\$ 6,423.21	\$ (1,917.28)	\$ 4,505.93
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 66,821.00	\$ 65,877.34	\$ 69,014.66	\$ 69,014.66	\$ 77,239.00	\$ (100.00)	\$ 77,139.00
GT Regular - 3150							
0100 Salaries	\$0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
0200 Benefits	\$0.00	\$ 5.61	\$ 111.75	\$ 89.87	\$ 111.75	\$ -	\$ 111.75
0300 Purchased Prof Services	\$0.00	\$ -	\$ 1,700.00	\$ 1,687.17	\$ 1,700.00	\$ 1,372.28	\$ 3,072.28
0400 Purchased Property Services	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 & 0599 Other Purchased Services	\$1,764.07	\$ 987.48	\$ -	\$ -	\$ -	\$ 2,323.48	\$ 2,323.48
0591 Flow through to districts	\$152,880.67	\$ 154,800.89	\$ 151,730.53	\$ 151,730.53	\$ 151,730.53	\$ 37,905.38	\$ 189,635.91
0600 Supplies & Materials	\$2,443.26	\$ 145.28	\$ 3,930.48	\$ 3,965.19	\$ 1,152.72	\$ 1,627.72	\$ 2,780.44
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 157,088.00	\$ 156,439.26	\$ 157,972.76	\$ 157,972.76	\$ 155,195.00	\$ 43,228.86	\$ 198,423.86
659 Local GT							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services	\$6,437.10	\$ 2,325.00	\$ 6,000.00	\$ 9,640.00	\$ 6,000.00	\$ -	\$ 6,000.00
0500 & 0599 Other Purchased Services	\$6,327.00	\$ 1,997.70	\$ 5,750.00	\$ -	\$ 5,750.00	\$ -	\$ 5,750.00
0580 Travel	\$13,163.85	\$ 731.19	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	\$ 12,000.00
0591 Flow Through to Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$1,642.07	\$ 221.19	\$ 1,250.00	\$ -	\$ 1,250.00	\$ -	\$ 1,250.00
0800 Other Objects							
Totals	\$ 27,570.02	\$ 5,275.08	\$ 25,000.00	\$ 9,640.00	\$ 25,000.00	\$ -	\$ 25,000.00
3228 GT Universal Screening							
0100 Salaries	\$3,200.00	\$ 3,240.35	\$ 10,810.94	\$ 16,193.30	\$ 10,944.00	\$ (2,880.06)	\$ 8,063.94
0200 Benefits	\$782.21	\$ 532.57	\$ 2,797.19	\$ 4,189.80	\$ 4,095.82	\$ (1,077.85)	\$ 3,017.97
0300 Purchased Prof Services	\$3,478.27	\$ 13,860.00	\$ 15,312.47	\$ 8,537.50	\$ 8,504.87	\$ 325.35	\$ 8,830.22
0400 Purchased Property Services							
0500 Other Purchased Services							
0530 Telephone	\$938.56	\$ 583.17	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration							
0591 Flow through to districts							
0600 Supplies & Materials	\$8,426.96	\$ 675.00	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 16,826.00	\$ 18,891.09	\$ 28,920.60	\$ 28,920.60	\$ 23,544.69	\$ (3,632.56)	\$ 19,912.13
4011 Migrant							
0100 Salaries	\$27,200.00	\$ 27,900.00	\$ 28,600.00	\$ 33,100.00	\$ 33,800.00	\$ -	\$ 33,800.00
0200 Benefits	\$13,565.97	\$ 13,793.69	\$ 13,000.00	\$ 14,004.85	\$ 16,237.74	\$ -	\$ 16,237.74
0300 Purchased Prof Services	\$ -	\$ -	\$ 3,000.00	\$ 113.00	\$ 2,000.00	\$ -	\$ 2,000.00
0441 Office Rent		\$ 1,714.14	\$ 3,428.28	\$ 3,428.28	\$ 3,531.12	\$ -	\$ 3,531.12
0500 Other Purchased Services							
0530-560 Telephone & Tuition							
0580 Travel & Registration	\$4,637.48	\$ 2,595.03	\$ 4,000.00	\$ 3,265.74	\$ 7,000.00	\$ -	\$ 7,000.00
0591 Flow Through							
0600 Supplies	\$298.37	\$ 5,100.14	\$ 10,971.72	\$ 9,345.82	\$ 6,431.14	\$ -	\$ 6,431.14
0700 Equipment & Buildings		\$ 897.00	\$ 2,000.00	\$ 1,742.31	\$ 1,000.00	\$ -	\$ 1,000.00
Totals	\$ 45,701.76	\$ 52,000.00	\$ 65,000.00	\$ 65,000.00	\$ 70,000.00	\$ -	\$ 70,000.00

Expenditure Detail Budget FY 2021-2022

East Central BOCES

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
5048 Carl Perkins Competitive (618)							
0100 Salaries					\$ -	\$ -	\$ -
0200 Benefits					\$ -	\$ -	\$ -
0300 Purchased Prof Services					\$ 101,500.00	\$ -	\$ 101,500.00
0441 Office Rent					\$ -	\$ -	\$ -
0500 Other Purchased Services					\$ -	\$ -	\$ -
0530-560 Telephone & Tuition					\$ -	\$ -	\$ -
0580 Travel & Registration					\$ 3,000.00	\$ -	\$ 3,000.00
0591 Flow Through					\$ 25,200.00	\$ -	\$ 25,200.00
0600 Supplies					\$ 121,000.00	\$ -	\$ 121,000.00
0700 Equipment & Buildings					\$ -	\$ -	\$ -
0869 Indirect Costs					\$ 9,185.00	\$ -	\$ 9,185.00
Totals	\$ -	\$ -	\$ -	\$ -	\$ 259,885.00	\$ -	\$ 259,885.00
5048 Carl Perkins (619)							
0100 Salaries	\$ 21,800.00	\$ 14,600.00	\$ 8,140.00	\$ 8,140.00	\$ 9,130.00	\$ -	\$ 9,130.00
0200 Benefits	\$ 11,623.77	\$ 6,320.91	\$ 3,607.00	\$ 3,605.76	\$ 2,995.00	\$ -	\$ 2,995.00
0300 Purchased Prof Services	\$ 580.00	\$ 4,400.00	\$ 5,575.00	\$ 5,500.00	\$ 8,645.00	\$ -	\$ 8,645.00
0400 Purchased Property Services							
0500 Other Purchased Services			\$ 2,100.00	\$ 1,800.00	\$ 1,200.00	\$ -	\$ 1,200.00
0520 Insurance							
0530 Telephone							
0580 Travel & Registration	\$ 1,775.27	\$ 660.34	\$ 1,250.00	\$ -	\$ 100.00	\$ -	\$ 100.00
0591 Flow through to districts	\$ 27,140.83	\$ 9,305.58	\$ 13,200.00	\$ 2,980.00	\$ 17,000.00	\$ -	\$ 17,000.00
0600 Supplies & Materials	\$ 2,348.50	\$ 1,325.00	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ 84,646.68	\$ 210,308.57	\$ 77,272.00	\$ 69,945.24	\$ 79,829.00	\$ -	\$ 79,829.00
0800 Other Objects, Dues & Fees	\$ 5,738.95	\$ 6,069.60	\$ 6,825.00	\$ 5,998.00	\$ 8,200.00	\$ -	\$ 8,200.00
0869 Indirect costs							
Totals	\$ 155,654.00	\$ 252,990.00	\$ 117,969.00	\$ 117,969.00	\$ 127,099.00	\$ -	\$ 127,099.00
4010 Title I A							
0100 Salaries	\$ 21,600.00	\$ 21,900.00	\$ 26,832.00	\$ 25,909.83	\$ 30,004.72	\$ 0.28	\$ 30,005.00
0200 Benefits	\$ 11,589.04	\$ 9,481.46	\$ 11,667.96	\$ 11,475.06	\$ 9,745.26	\$ (0.26)	\$ 9,745.00
0300 Purchased Prof Services	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 2,297.00	\$ 17,297.00
0400 Purchased Property Services							
0500 Other Purchased Services	\$ 584.20	\$ 650.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
0520 Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 718.04	\$ 577.77	\$ 4,215.00	\$ -	\$ 4,170.00	\$ -	\$ 4,170.00
0591 Flow through to districts	\$ 733,265.15	\$ 680,959.54	\$ 773,134.00	\$ 754,509.00	\$ 822,247.49	\$ 315.51	\$ 822,563.00
0600 Supplies & Materials	\$ 1,007.18	\$ 1,756.66	\$ 16,338.00	\$ 1,565.00	\$ 13,746.25	\$ 1.75	\$ 13,748.00
0700 Equipment & Buildings	\$ -	\$ -	\$ 3,500.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 48,836.00	\$ 45,430.00	\$ 52,932.00	\$ 50,445.00	\$ 55,917.28	\$ 165.72	\$ 56,083.00
Totals	\$ 817,599.61	\$ 760,755.43	\$ 909,618.96	\$ 843,903.89	\$ 958,831.00	\$ 2,780.00	\$ 961,611.00
5010 Title I A Reallocation Flow-through Strasburg							
0591 Flow through to Strasburg	\$ -	\$ -	\$ 29,486.00	\$ 29,486.00	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 29,486.00	\$ 29,486.00	\$ -	\$ -	\$ -
9202 Title I A Homeless Transfer							
0591 Homeless Transfer	\$ 306.00	\$ 100.00	\$ -	\$ 950.00	\$ -	\$ -	\$ -
Totals	\$ 306.00	\$ 100.00	\$ -	\$ 950.00	\$ -	\$ -	\$ -
4367 Title II A							
0100 Salaries	\$ 76,500.00	\$ 26,050.00	\$ 22,700.00	\$ 22,700.00	\$ 25,400.00	\$ -	\$ 25,400.00
0200 Benefits	\$ 29,059.87	\$ 11,170.89	\$ 9,939.00	\$ 9,945.70	\$ 8,170.18	\$ (0.18)	\$ 8,170.00
0300 Purchased Prof Services	\$ 30,100.00	\$ 64,030.00	\$ 181,800.00	\$ 80,000.00	\$ 156,000.00	\$ 7,000.00	\$ 163,000.00
0400 Purchased Property Services							
0500 Other Purchased Services	\$ 840.00	\$ 260.00	\$ 9,300.00	\$ 1,209.43	\$ 9,300.00	\$ -	\$ 9,300.00
0520 Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 10,577.70	\$ 54.29	\$ 22,200.00	\$ -	\$ 4,500.00	\$ (2,500.00)	\$ 2,000.00
0591-0599 Flow-Thru & Stipends	\$ 5,218.00	\$ 6,235.00	\$ 56,000.00	\$ 63,960.00	\$ 73,000.00	\$ 14,652.00	\$ 87,652.00
0600 Supplies & Materials	\$ 20,421.43	\$ 2,325.65	\$ 53,691.17	\$ 9,083.86	\$ 47,717.73	\$ 0.27	\$ 47,718.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 10,363.00	\$ 6,605.00	\$ 21,256.00	\$ 11,217.00	\$ 19,371.09	\$ 1,144.91	\$ 20,516.00
Totals	\$ 183,080.00	\$ 116,730.83	\$ 376,886.17	\$ 198,115.99	\$ 343,459.00	\$ 20,297.00	\$ 363,756.00

Expenditure Detail Budget FY 2021-2022

East Central BOCES

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
4365 Title III A							
0100 Salaries	\$ 11,660.00	\$ 10,950.00	\$ 11,100.00	\$ 11,100.00	\$ 12,450.00	\$ -	\$ 12,450.00
0200 Benefits	\$ 5,980.18	\$ 4,740.68	\$ 4,916.00	\$ 4,916.87	\$ 4,805.09	\$ (720.09)	\$ 4,085.00
0300 Purchased Prof Services	\$ 3,950.54	\$ 4,429.90	\$ 18,359.00	\$ 2,335.75	\$ 17,359.00	\$ 871.00	\$ 18,230.00
0400 Purchased Property Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
0520 Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 2,486.03	\$ 2,304.04	\$ 6,945.00	\$ 297.68	\$ 7,250.00	\$ -	\$ 7,250.00
0591 Flow through to districts	\$ 22,860.00	\$ 26,154.35	\$ 41,212.00	\$ 41,212.00	\$ 40,100.00	\$ -	\$ 40,100.00
0600 Supplies & Materials	\$ 177.25	\$ 85.94	\$ 458.09	\$ 69.69	\$ 6,211.13	\$ 719.87	\$ 6,931.00
0700 Equipment & Buildings		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 942.00	\$ 973.00	\$ 1,679.00	\$ 1,199.00	\$ 1,782.78	\$ 17.22	\$ 1,800.00
Totals	\$ 48,056.00	\$ 49,637.91	\$ 85,669.09	\$ 61,130.99	\$ 90,958.00	\$ 888.00	\$ 91,846.00
7365 Title III A Set-Aside							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services					\$ 2,000.00	\$ (300.00)	\$ 1,700.00
0400 Purchased Property Services							
0500 Other Purchased Services							
0591 Flow through to districts	\$ -	\$ -	\$ 1,315.00	\$ 1,315.00	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 576.00				\$ 1,914.00	\$ 300.00	\$ 2,214.00
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs	\$ 36.000		\$ 26.00	\$ 26.00	\$ 78.00	\$ -	\$ 78.00
Totals	\$ 612.00	\$ -	\$ 1,341.00	\$ 1,341.00	\$ 3,992.00	\$ -	\$ 3,992.00
4424, 4426, 4427, 4428 Title IV							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services							
0400 Purchased Property Services							
0500 Other Purchased Services							
0520 Insurance							
0530 Telephone							
0580 Travel & Registration							
0591 Flow through to districts	\$ 186,276.00	\$ 188,375.00	\$ 187,425.00	\$ 187,425.00	\$ 191,097.61	\$ 742.39	\$ 191,840.00
0600 Supplies & Materials	\$ 202.00	\$ 17.57	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs	\$ 3,724.00	\$ 3,766.00	\$ 3,747.00	\$ 3,747.00	\$ 3,820.39	\$ 14.61	\$ 3,835.00
Totals	\$ 190,202.00	\$ 192,158.57	\$ 191,172.00	\$ 191,172.00	\$ 194,918.00	\$ 757.00	\$ 195,675.00
6358 Title V B							
0591 Flow through to districts	\$ -	\$ -	\$ 14,598.00	\$ 14,598.00	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 14,598.00	\$ 14,598.00	\$ -	\$ -	\$ -
3204 HB12-1345							
0100 Salaries	\$ 71,102.82	\$ 74,256.00	\$ 83,765.22	\$ 78,998.95	\$ 83,100.28	\$ 4,420.00	\$ 87,520.28
0200 Benefits	\$ 23,056.63	\$ 22,108.37	\$ 28,243.20	\$ 27,402.11	\$ 29,265.92	\$ (654.75)	\$ 28,611.17
0300 Purchased Prof Services	\$ 40,570.50	\$ 40,140.80	\$ 37,022.80	\$ 22,875.00	\$ 39,022.80	\$ (3,700.00)	\$ 35,322.80
0400 Purchased Property Services	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 1,500.00	\$ 3,750.00
0500 Other Purchased Services	\$ 3,826.75	\$ 2,490.73	\$ 7,500.00	\$ 1,208.50	\$ 7,500.00	\$ 1,434.31	\$ 8,934.31
0530 Communication	\$ 940.53	\$ 440.49	\$ 500.00	\$ 524.61	\$ 950.00	\$ -	\$ 950.00
0580 Travel	\$ 10,383.73	\$ 6,733.40	\$ 7,136.00	\$ 3,941.43	\$ 8,414.00	\$ (2,450.00)	\$ 5,964.00
0591-0599 Flow-Thru & Stipends	\$ 27,478.02	\$ 23,543.90	\$ 65,306.94	\$ 18,989.77	\$ 70,220.93	\$ 9,954.07	\$ 80,175.00
0600 Supplies & Materials	\$ 7,117.60	\$ 18,344.87	\$ 14,105.84	\$ 14,199.19	\$ 9,397.30	\$ 22,442.57	\$ 31,839.87
0700 Equipment	\$ 150.00	\$ -	\$ 1,500.00	\$ 156.49	\$ 1,500.00	\$ -	\$ 1,500.00
0869 Indirect costs	\$ 23,096.00	\$ 23,096.50	\$ 23,075.79	\$ 23,075.79	\$ 23,087.00	\$ -	\$ 23,087.00
Totals	\$ 209,972.58	\$ 213,405.06	\$ 270,405.79	\$ 193,621.84	\$ 274,708.23	\$ 32,946.20	\$ 307,654.43

Expenditure Detail Budget FY 2021-2022

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
651 Local Prof. Development							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services	\$ 33.40	\$ 2,278.98	\$ 4,000.00	\$ 1,250.00	\$ 7,000.00	\$ -	\$ 7,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ 476.87	\$ 6,000.00	\$ 209.84	\$ 6,000.00	\$ -	\$ 6,000.00
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 989.56	\$ 1,184.82	\$ 1,500.00	\$ 1,057.71	\$ 1,500.00	\$ -	\$ 1,500.00
0591 Flow through to districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 480.79	\$ 620.32	\$ 2,000.00	\$ 2,988.96	\$ 4,000.00	\$ 2,500.00	\$ 6,500.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,503.75	\$ 4,560.99	\$ 13,500.00	\$ 5,506.51	\$ 18,500.00	\$ 2,500.00	\$ 21,000.00
653 - 3192,3183,3187,3182,3251,3231,3232,3237,3248 Grant Writing State Grants							
0100 Salaries	\$ 1,264.74	\$ 2,300.000	\$ 4,500.000	\$ 2,000.000	\$ 1,500.00	\$ -	\$ 1,500.00
0200 Benefits	\$ 272.60	\$ 466.300	\$ 807.810	\$ 438.790	\$ 530.00	\$ -	\$ 530.00
0300 Purchased Prof Services	\$ 16,485.00	\$ 27,772.430	\$ 33,720.100	\$ 26,312.120	\$ 46,757.00	\$ -	\$ 46,757.00
0400 Purchased Property Services							
0500 Other Purchased Services							
0580 Travel & Registration							
0591 Flow through to districts	\$ 6,115.00	\$ 8,385.620	\$ 7,000.000	\$ 7,860.000	\$ -	\$ -	\$ -
0600 Supplies & Materials							
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 24,137.34	\$ 38,924.35	\$ 46,027.91	\$ 36,610.91	\$ 48,787.00	\$ -	\$ 48,787.00
670-4012 Covid19 CARES Act Grant							
0100 Salaries		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0200 Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0300 Purchased Prof Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0400 Purchased Property Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0591 Flow through to districts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials		\$ 3.20	\$ 6,356.66	\$ 6,356.66	\$ -	\$ -	\$ -
0700 Equipment & Buildings		\$ -	\$ 18,643.34	\$ 18,643.34	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 3.20	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -
670-5425 Covid19 ESSER I, II, Grant							
0100 Salaries		\$ -	\$ -	\$ -	\$ 126,483.00	\$ (4,483.00)	\$ 122,000.00
0200 Benefits		\$ -	\$ -	\$ -	\$ 28,269.76	\$ (1,613.76)	\$ 26,656.00
0300 Purchased Prof Services		\$ -	\$ 20,790.00	\$ 27,755.00	\$ -	\$ 6,097.56	\$ 6,097.56
0400 Purchased Property Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services		\$ -	\$ 21,574.68	\$ 20,671.57	\$ -	\$ -	\$ -
0580 Travel & Registration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0591 Flow through to districts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials		\$ -	\$ 240.00	\$ 147.92	\$ -	\$ -	\$ -
0700 Equipment & Buildings		\$ -	\$ 81,924.32	\$ 75,954.51	\$ 22,258.00	\$ (0.80)	\$ 22,257.20
0800 Other Objects, Dues & Fees		\$ -	\$ -	\$ -	\$ 4,845.24	\$ -	\$ 4,845.24
0869 Indirect costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 124,529.00	\$ 124,529.00	\$ 181,856.00	\$ -	\$ 181,856.00

Expenditure Detail Budget FY 2021-2022

East Central BOCES

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	Current Budget	Adjustments	FINAL Budget
657 VNETS							
0100 Salaries	\$ 102,534.51	\$ 77,414.48	\$ 78,872.30	\$ 78,872.30	\$ 65,891.20	\$ 6,966.00	\$ 72,857.20
0200 Benefits	\$ 31,516.69	\$ 29,327.82	\$ 27,905.33	\$ 25,459.15	\$ 26,428.49	\$ 1,799.55	\$ 28,228.04
0300 Purchased Prof Services	\$ 48,409.78	\$ 29,871.89	\$ 1,375.00	\$ 444.78	\$ 26,675.00	\$ 12,000.00	\$ 38,675.00
0400 Purchased Property Services	\$ -	\$ 338.67	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
0500 Other Purchased Services	\$ 83,510.00	\$ 91,613.26	\$ 185,300.00	\$ 64,827.70	\$ 100,300.00	\$ 25,700.00	\$ 126,000.00
0520 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone & Internet	\$ 480.12	\$ 440.04	\$ 41,800.00	\$ 48,507.03	\$ 41,800.00	\$ 6,000.00	\$ 47,800.00
0580 Travel & Registration	\$ 8,625.71	\$ 5,278.61	\$ 10,000.00	\$ 2,037.05	\$ 7,000.00	\$ 2,000.00	\$ 9,000.00
0591 Flow through to districts	\$ -	\$ -	\$ -	\$ -	\$ 7,519.69	\$ 0.31	\$ 7,520.00
0600 Supplies & Materials	\$ 3,693.42	\$ 1,366.60	\$ 18,930.85	\$ 8,908.07	\$ 13,847.42	\$ -	\$ 13,847.42
0700 Equipment & Buildings	\$ 3,742.98	\$ 9,158.98	\$ 16,000.00	\$ 8,426.51	\$ 23,457.78	\$ 19,542.22	\$ 43,000.00
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 282,513.21	\$ 244,810.35	\$ 381,183.48	\$ 237,482.59	\$ 313,919.58	\$ 74,008.08	\$ 387,927.66
660 Morgridge Grant							
0300 Purchased Prof Services		\$ 3,900.00	\$ 6,100.00	\$ 6,100.00	\$ -	\$ -	\$ -
0599 Stipends					\$ -	\$ -	\$ -
Totals	\$ -	\$ 3,900.00	\$ 6,100.00	\$ 6,100.00	\$ -	\$ -	\$ -
661 Nathan Yipp Grant							
0600 Supplies	\$ 1,339.16	\$ 1,273.51	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ 7,387.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 8,726.49	\$ 1,273.51	\$ -	\$ -	\$ -	\$ -	\$ -
662-3239 Comp. Science ED Grant							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services	\$ 8,200.00	\$ 10,700.00	\$ -	\$ -	\$ -	\$ 18,600.00	\$ 18,600.00
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel	\$ 2,668.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0599 Stipends	\$ -	\$ -	\$ 2,369.16	\$ 2,369.00	\$ -	\$ 1,000.00	\$ 1,000.00
0600 Supplies & Materials	\$ 19,132.00	\$ 6,253.07	\$ 6,477.77	\$ 6,477.93	\$ -	\$ 10,400.00	\$ 10,400.00
0800 Other Objects							
Totals	\$ 30,000.00	\$ 16,953.07	\$ 8,846.93	\$ 8,846.93	\$ -	\$ 30,000.00	\$ 30,000.00
663 RUS Grant and Matching Funds							
0300 Purchased Prof Services							
0580 Travel & Registration							
0600 Supplies & Materials							
0700 Equipment & Buildings	\$ 336,595.13	\$ 139,870.02	\$ 85,967.49	\$ 62,832.52	\$ 18,483.26	\$ -	\$ 18,483.26
Totals	\$ 336,595.13	\$ 139,870.02	\$ 85,967.49	\$ 62,832.52	\$ 18,483.26	\$ -	\$ 18,483.26
664-3189 BEST Grant							
0300 Purchased Prof Services			\$ -	\$ -	\$ -	\$ -	\$ -
0530 Consulting/Deployment Services			\$ 235,485.85	\$ -	\$ 235,485.85	\$ -	\$ 235,485.85
0600 Supplies & Materials			\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings			\$ 573,995.15	\$ 333,777.21	\$ 526,143.35	\$ -	\$ 526,143.35
0840 Contingency			\$ 48,568.86	\$ -	\$ 47,831.86	\$ -	\$ 47,831.86
Totals	\$ -	\$ -	\$ 858,049.86	\$ 333,777.21	\$ 809,461.06	\$ -	\$ 809,461.06
665 Connecting Colo. Students Grant							
0300 Purchased Prof Services			\$ -	\$ -	\$ 422,588.48	\$ -	\$ 422,588.48
0530 Consulting/Deployment Services			\$ -	\$ -	\$ 103,597.00	\$ -	\$ 103,597.00
0600 Supplies & Materials			\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings			\$ -	\$ -	\$ -	\$ -	\$ -
0840 Contingency			\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 526,185.48	\$ -	\$ 526,185.48

Total Expenditures

\$ 9,776,988.97	\$ 9,996,956.09	\$ 11,740,520.06	\$ 10,285,440.98	\$ 13,719,978.76	\$ 377,077.51	\$ 14,097,056.27
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Lester & Georgia Lee Andersen Scholarship Fund

East Central BOCES

A scholarship for high school seniors who live in Lincoln County, Colo. - East Central BOCES serves as the Trustee of this Scholarship.

	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	FY 21-22	FY 21-22
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	January Budget
Beginning Fund Balance	\$ 36,351.86	\$ 34,438.03	\$ 32,594.00	\$ 32,594.00	\$ 30,738.87	\$ 0.67	\$ 30,739.54
Revenue - Investment Earning	\$ 86.17	\$ 155.97	\$ 100.00	\$ 145.54	\$ 150.00	\$ (0.67)	\$ 149.33
Expenditures - Scholarships	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Ending Fund Balance	\$ 34,438.03	\$ 32,594.00	\$ 30,694.00	\$ 30,739.54	\$ 28,888.87	\$ 0.00	\$ 28,888.87

East Central BOCES

Local Costs to Districts

2021-2021

East Central BOCES
Districts' Membership /PPR
Worksheet for 2021-2022 Budget

PPR and K-12 Membership figures used to derive Assessment amount for BOCES

DISTRICT	Fall 2020 Membership	FALL 2020 MEMBERSHIP	PPR	PPR with Supplement	Total of PPR times K- 12 Fall Membership	2.55% of PPR Membership	K-12
	PreK-12	K-12					
Agate	73	64	\$ 17,022.30		\$ 1,089,427.20	\$ 27,780.39	
Arickaree	98	87	\$ 15,309.27		\$ 1,331,906.49	\$ 33,963.62	
Arriba/Flagler	155	140	\$ 13,321.05		\$ 1,864,947.00	\$ 47,556.15	
Bennett	1175	1132	\$ 8,295.42		\$ 9,390,415.44	\$ 239,455.59	
Bethune	105	101	\$ 14,800.06		\$ 1,494,806.06	\$ 38,117.55	
Burlington	747	674	\$ 8,107.59		\$ 5,464,515.66	\$ 139,345.15	
Byers	493	457	\$ 10,173.76		\$ 4,649,408.32	\$ 118,559.91	
Cheyenne Wells	173	166	\$ 13,216.82		\$ 2,193,992.12	\$ 55,946.80	
Deer Trail	254	226	\$ 12,838.79		\$ 2,901,566.54	\$ 73,989.95	
Genoa/Hugo	222	197	\$ 12,625.62		\$ 2,487,247.14	\$ 63,424.80	
Hi-Plains	151	135	\$ 13,454.94		\$ 1,816,416.90	\$ 46,318.63	
Idalia	197	177	\$ 13,037.47		\$ 2,307,632.19	\$ 58,844.62	
Karval	50	41	\$ 16,251.22		\$ 666,300.02	\$ 16,990.65	
Kiowa	257	223	\$ 12,179.36		\$ 2,715,997.28	\$ 69,257.93	
Kit Carson	97	92	\$ 14,409.13		\$ 1,325,639.96	\$ 33,803.82	
Liberty	65	56	\$ 17,301.39		\$ 968,877.84	\$ 24,706.38	
Limon	431	431	\$ 8,797.28		\$ 3,791,627.68	\$ 96,686.51	
Strasburg	1072	1001	\$ 8,178.92		\$ 8,187,098.92	\$ 208,771.02	
Stratton	223	190	\$ 11,949.08		\$ 2,270,325.20	\$ 57,893.29	
Woodlin	78	72	\$ 15,571.80		\$ 1,121,169.60	\$ 28,589.82	
Sub Total	6116	5662	\$256,841.27	\$0.00	\$58,039,317.56	\$ 1,480,003	
BOCES Avg. PPR		\$ 12,842.06					
<i>State average PPR</i>		<i>\$ 8,078.00</i>					
\$ 1,480,003	used for Assessment formula of 25%/75% on pink pages.						
\$1,569,552	used for Assessment formula in 2020-2021						
\$ (89,549)	Difference Year to Year						

K-12	AGATE	ARKREE	ARR/FLG	BENNETT	BETHUNE	BURLGTN	BYERS	C. WELLS	DEER TR	GNOA/HG	HI-PLNS
Oct membership	64	87	140	1132	101	674	457	166	226	197	135
OFFICE											
75% divided equal	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100
25% K-12 student count	836	1,137	1,830	14,795	1,320	8,809	5,973	2,170	2,954	2,575	1,764
December Count	16	11	34	171	13	110	76	24	53	35	20
PSYCH (44)											
25% divided equal	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628
75% sped count	1,603	1,102	3,406	17,132	1,302	11,020	7,614	2,404	5,310	3,506	2,004
SOC WORK (40)											
25% divided equal	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480
75% sped count	1,457	1,002	3,097	15,574	1,184	10,018	6,922	2,186	4,827	3,188	1,822
MOTOR SKILLS (37)											
25% divided equal	1,924	1,924	1,924	1,924	1,924	1,924	1,924	1,924	1,924	1,924	1,924
75% sped count	1,894	1,302	4,026	20,246	1,539	13,024	8,998	2,842	6,275	4,144	2,368
SPEECH (42)											
25% divided equal	4,440	4,440	4,440	4,440	4,440	4,440	4,440	4,440	4,440	4,440	4,440
75% sped count	4,372	3,006	9,290	46,723	3,552	30,055	20,766	6,558	14,481	9,563	5,465
SPED CLERK											
25% divided equal	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628
75% sped count	1,603	1,102	3,406	17,132	1,302	11,020	7,614	2,404	5,310	3,506	2,004
SPED ADMIN											
25% divided equal	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258
75% sped count	1,239	852	2,632	13,238	1,006	8,516	5,884	1,858	4,103	2,710	1,548
PRESCHOOL (33)											
25% divided equal	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258
75% sped count	1,239	852	2,632	13,238	1,006	8,516	5,884	1,858	4,103	2,710	1,548
Vision/DHOH/Aud (39)											
25% divided equal	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184
75% sped count	1,166	801	2,477	12,459	947	8,015	5,537	1,749	3,862	2,550	1,457
Total Assessment	41,309	37,056	58,696	196,437	39,060	134,894	101,091	49,928	77,125	60,352	45,880
VNETS Fiber		15,025	15,025	15,025	15,025	15,025	15,025	15,025	15,025	15,025	15,025
LOBBYIST											
25% divided equal	262.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5
75% K-12 student count	178	242	389	3,149	281	1,875	1,271	462	629	548	376
Technology 25%	4,017.92	4,017.92									4,017.92
75% Student Count	6,254.92	8,502.78									13,193.97
High Needs East			3,155		98,563	172,711		6,146			26,510
High Needs West				74,155			6,082		49,984		
High Needs Center	2,000	2,000								21,280	
Total Addition Costs	12,713	30,050	18,831	92,591	114,131	189,874	22,641	21,896	65,900	37,115	59,385
Grand Total	54,022	67,106	77,527	289,028	153,191	324,768	123,733	71,824	143,025	97,467	105,265

K-12	IDALIA	KARVAL	KIOWA	KIT CRSN	LIBERTY	LIMON	STRASB	STRATT	WOODLN	TOTAL	
Oct membership	177	41	223	92	56	431	1001	190	72	5662	5662.00
OFFICE											
75% divided equal	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100	222,000	
25% K-12 student count	2,313	536	2,915	1,202	732	5,633	13,083	2,483	941	74,000	296,001
December Count	17	8	44	17	5	99	180	35	7	975	
PSYCH (44)											
25% divided equal	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	32,560	
75% sped count	1,703	801	4,408	1,703	501	9,918	18,033	3,506	701	97,680	130,240
SOC WORK (40)											
25% divided equal	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480	29,600	
75% sped count	1,548	729	4,007	1,548	455	9,017	16,394	3,188	638	88,800	118,400
MOTOR SKILLS (37)											
25% divided equal	1,924	1,924	1,924	1,924	1,924	1,924	1,924	1,924	1,924	38,480	
75% sped count	2,013	947	5,210	2,013	592	11,722	21,312	4,144	829	115,440	153,920
SPEECH (42)											
25% divided equal	4,440	4,440	4,440	4,440	4,440	4,440	4,440	4,440	4,440	88,800	
75% sped count	4,645	2,186	12,022	4,645	1,366	27,050	49,182	9,563	1,913	266,401	355,201
SPED CLERK											
25% divided equal	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	32,560	
75% sped count	1,703	801	4,408	1,703	501	9,918	18,033	3,506	701	97,680	130,240
SPED ADMIN											
25% divided equal	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	25,160	
75% sped count	1,316	619	3,406	1,316	387	7,664	13,935	2,710	542	75,480	100,640
PRESCHOOL (33)											
25% divided equal	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	25,160	
75% sped count	1,316	619	3,406	1,316	387	7,664	13,935	2,710	542	75,480	100,640
Vision/DHOH/Aud (39)											
25% divided equal	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	23,680	
75% sped count	1,239	583	3,206	1,239	364	7,213	13,115	2,550	510	71,040	94,720
Total Assessment	43,696	33,722	68,889	42,586	31,186	121,699	202,922	60,260	33,216	1,480,003	1,480,003
VNETS Fiber	15,025	15,025		15,025	15,025	15,025	15,025	15,025	15,025	270,450	270,450
LOBBYIST											
25% divided equal	262.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5	262.5	5,250	
75% K-12 student count	492	114	620	256	156	1,199	2,784	529	200	15,750	21,000
Technology 25%		4,017.92	4,017.92					4,017.92		24,107.52	
75% Student Count		4,007.06	21,794.48					18,569.29		72,322.50	96,430.02
High Needs East	20,979			17,861	3,155			3,155		352,234	352,234
High Needs West			116,629				348,202			595,052	595,052
High Needs Center		2,000				167,603			2,000	196,883	196,883
Total Addition Costs	36,759	25,427	143,324	33,404	18,598	184,090	366,274	41,558	17,488	1,532,049	1,532,049
Grand Total	80,455	59,149	212,213	75,989	49,784	305,789	569,195	101,818	50,704	3,012,052	

East Central BOCES

Proposed District Costs

2021-2022

Factors considered in Salary Worksheet

- (1) December 1 Count Number of Students with IEPs
- (2) Severity Rating Factor(1-Mild, 2-Moderate, 3-Severe, 4-Profound)

East Central BOCES Final ECEA 2021-22

		Tier A		Tier B		2021-2022	Disability										Multiple Disabilities				Traumatic Brain Injury		
	3-21 Yr Olds	\$1250/student 48%		\$3,387.2561 student 48%	ECEA FY 20-21 Allocation Correction 4,143,977,5784 (Based on Tier B students)	ECEA Allocation to Districts	Q	Emotional Disability	Hearing Disability	Visual Disability	Deaf/Blind	Autism											
	All disabilities					Yellow Pages	1	3	5	6	9	10	13	14	Total								
Agate	16	\$ 9,600.00	3	\$ 4,877.65	\$ 5.97	\$ 14,484		1	1				1		3								
Arickaree	11	\$ 6,600.00	1	\$ 1,625.88	\$ 1.99	\$ 8,228			1						1								
Arriba-Flagler	34	\$ 20,400.0	4	\$ 6,503.53	\$ 7.96	\$ 26,911						3	1		4								
Bennett	171	\$102,600.00	31	\$ 50,402.36	\$ 61.66	\$ 153,064		12	2			10	7		31								
Bethune	13	\$ 7,800.00	3	\$ 4,877.65	\$ 5.97	\$ 12,684	1					2			3								
Burlington	110	\$ 66,000.00	19	\$ 30,891.77	\$ 37.79	\$ 96,930	2	4	3			6	3	1	19								
Byers	76	\$ 45,600.00	6	\$ 9,755.30	\$ 11.93	\$ 55,367	1	3					1	1	6								
Cheyenne Wells	24	\$ 14,400.00	7	\$ 11,381.18	\$ 13.92	\$ 25,795	1					3	2	1	7								
Deer Trail	53	\$ 31,800.00	12	\$ 19,510.59	\$ 23.87	\$ 51,334	1	3	1			2	4	1	12								
Genoa-Hugo	35	\$ 21,000.00	3	\$ 4,877.65	\$ 5.97	\$ 25,884	1						2		3								
Hi-Plains	20	\$ 12,000.00	2	\$ 3,251.77	\$ 3.98	\$ 15,256						2			2								
Idalia	17	\$ 10,200.00	2	\$ 3,251.77	\$ 3.98	\$ 13,456						2			2								
Karval	8	\$ 4,800.00	2	\$ 3,251.77	\$ 3.98	\$ 8,056						1	1		2								
Kiowa	44	\$ 26,400.00	8	\$ 13,007.06	\$ 15.91	\$ 39,423	1	2	1			1	3		8								
Kit Carson	17	\$ 10,200.00	2	\$ 3,251.77	\$ 3.98	\$ 13,456						2			2								
Liberty	5	\$ 3,000.00	1	\$ 1,625.88	\$ 1.99	\$ 4,628		1							1								
Limon	99	\$ 59,400.00	21	\$ 34,143.54	\$ 41.77	\$ 93,585	1	6				12	2		21								
Strasburg	180	\$108,000.00	36	\$ 58,531.78	\$ 71.60	\$ 166,603	2	6	7	1		7	13		36								
Stratton	35	\$ 21,000.00	2	\$ 3,251.77	\$ 3.98	\$ 24,256		1				1			2								
Woodlin	7	\$ 4,200.00	1	\$ 1,625.88	\$ 1.99	\$ 5,828				1					1								
Total Funded	975	\$585,000.00	166	\$ 269,896.53	\$ 330.15	\$ 855,227	11	39	16	2	0	54	40	4	166								
											BOCES Tier B												
District Funds	48%	\$ 585,000	48.00%	\$ 269,896.53	\$ 330.15	\$ 855,227																	
BOCES Funds	52%	\$ 633,750	52.00%	\$ 292,387.90	\$ 357.67	\$ 926,496																	
Total ECEA Funds	975	\$ 1,218,750	166	\$ 562,284.43	\$ 687.82	\$ 1,781,722																	
Colorado Ed Solutions	344	\$ 430,000	57	\$ 193,073.57	\$ 236.18	\$ 623,310	4	21	3			3	26		57								

***Special ed numbers are based on all students including preschool and speech students.**

East Central BOCES Special Education Worksheet for 2021-22
(Note - ECEA Projected Allocation figures are based on current year)

School District	BOCES Suggested FTE	Instructional Level	2020-2021 Salary	28% Benefit	Total SPED	ECEA Allocation to Districts	Local Cost
Agate (12)+1=13	0.52	(K-12)	\$21,834	\$6,113	\$27,947		
		Aides/Tuition		\$0			
		Total	\$21,834	\$6,114	\$27,947	\$14,484	\$13,463
Arickaree (6) +1=7	0.28	(K-12)	\$8,700	\$2,436	\$11,136		
		Aides/Tuition		\$0			
		Total	\$8,700	\$2,436	\$11,136	\$8,228	\$2,908
Arriba/Flagler (24)+6= 30	1.00	(K-12)	\$29,155	\$8,163	\$37,318		
	0.20	(K-12)	\$5,831	\$1,633	\$7,464		
		Aides/Tuition			\$84,083		
		Total	\$34,986	\$9,796	\$128,865	\$26,911	\$101,954
Bennett (20) +4 =24	0.96	(K-3)	\$38,069	\$10,659	\$48,728		
(3)	1.00	(4-6)	\$43,957	\$12,308	\$56,265		
(25)	0.12	(4-6)	\$5,275	\$1,477	\$6,752		
(19) + 1 = 20	0.80	(6-8)	\$40,517	\$11,345	\$51,862		
(43) + 2 = 45	1.00	(9-12)	\$45,733	\$12,805	\$58,538		
	0.80	(9-12)	\$35,999	\$10,080	\$46,079		
CLC (7)	1.00	(K-12)	\$42,054	\$11,775	\$53,829		
		Aides/Tuition			\$426,336		
Total FTE	5.68	Total	\$251,604	\$70,449	\$748,389	\$153,064	\$595,325
Bethune (8)+1=9	0.36	(K-12)	\$24,920	\$6,978	\$31,898		
		Aides/Tuition			\$9,672		
		Total	\$24,920	\$6,978	\$41,570	\$12,684	\$28,886
Burlington (22) + 2 = 24	1.00	(K-4)	\$38,475	\$10,773	\$49,248		
(24) + 1 = 25	1.00	(5-8)	\$39,544	\$11,072	\$50,616		
(16)	0.64	(9-12)	\$32,588	\$9,125	\$41,713		
		Aides/Tuition		\$0	\$96,900		
		Total	\$110,607	\$30,970	\$238,477	\$96,930	\$141,547
Byers (18) +4=22	0.88	(K-6)	\$34,900	\$9,772	\$44,672		
(29) + 2= 31	1.00	(7-12)	\$36,068	\$10,099	\$46,167		
	0.24	(7-12)	\$8,656	\$2,424	\$11,080		
	0.24	Aides/Tuition			\$143,490		
		Total	\$79,624	\$22,295	\$245,409	\$55,367	\$190,042
Cheyenne Wells							
(20) + 3 = 23	0.92	(K-12)	\$48,760	\$13,653	\$62,413		
		Aides/Tuition		\$0	\$76,246		
		Total	\$48,760	\$13,653	\$138,659	\$25,795	\$112,864
Deer Trail (25)+3=28	1.00	(K-12)	\$45,730	\$12,804	\$58,534		
	0.12		\$5,488	\$1,537	\$7,025		
		Aides/Tuition		\$0	\$100,318		
		Total	\$51,218	\$14,341	\$165,877	\$51,334	\$114,543

East Central BOCES Special Education Worksheet for 2020-2021

(Note - ECEA Projected Allocation figures are based on current year)

School District	BOCES Suggested FTE	Instructional Level	2019-2020 Salary	28% Benefit	Total SPED	ECEA Allocation to Districts	Local Cost
Genoa/Hugo (20) + 3 = 23	0.92	(K-12)	\$37,030	\$10,368	\$47,398		
		Aides/Tuition		\$0	\$47,719		
		Total	\$37,030	\$10,368	\$95,117	\$25,884	\$69,233
Hi-Plains (9) + 1 = 10	0.40	(K-12)	\$13,440	\$3,763	\$17,203		
		Aides/Tuition		\$0	\$45,861		
		Total	\$13,440	\$3,763	\$63,064	\$15,256	\$47,808
Idalia (11)	0.44	(K-12)	\$28,345	\$7,937	\$36,282		
		Aides/Tuition		\$0	\$32,845		
		Total	\$28,345	\$7,937	\$69,127	\$13,456	\$55,671
Karval (4) + 1 = 5	0.20	(K-12)	\$5,806	\$1,626	\$7,432		
		Aides/Tuition		\$0	\$15,704		
		Total	\$5,806	\$1,626	\$23,136	\$8,056	\$15,080
Kiowa (28) + 1 = 29	1.0	(K-12)	\$ 43,421	\$12,158	\$55,579		
	0.16		\$ 6,947	\$1,945	\$8,892		
		Aides/Tuition			\$ 160,335		
		Total	\$ 32,198	\$9,015	\$224,806	\$ 39,423	\$185,383
Kit Carson (10) + 4 = 14	0.56	(K-12)	\$20,394	\$5,710	\$26,104		
		Aides/Tuition		\$0	\$16,524		
		Total	\$20,394	\$5,710	\$42,628	\$13,456	\$29,172
Liberty (2)	0.08	(K-12)	\$5,746	\$1,609	\$7,355		
		Aides/Tuition		\$0	\$8,131		
		Total	\$5,746	\$1,609	\$15,486	\$4,628	\$10,858
Limon (18) + 4 = 22	0.88	(K-3)	\$34,320	\$9,610	\$43,930		
(20) + 1 = 21	0.84	(4-6)	\$28,980	\$8,114	\$37,094		
(22) + 2 = 24	0.96	(7-12)	\$32,640	\$9,139	\$41,779		
		Aides/Tuition		\$0	\$354,042		
		Total	\$95,940	\$26,863	\$476,845	\$93,585	\$383,260

East Central BOCES Special Education Worksheet for 2020-2021							
(Note - ECEA Projected Allocation figures are based on current year)							
School District	BOCES Suggested FTE	Instructional Level	2019-2020 Salary	28% Benefit	Total SPED	ECEA Allocation to Districts	Local Cost
Strasburg (21) + 2= 23	0.92	(K-2)	\$40,646	\$11,381	\$52,027		
(25) + 1=26	1.04	(3-5)	\$47,555	\$13,315	\$60,870		
(40) + 2= 42	1.00	(6-8)	\$38,688	\$10,833	\$49,521		
	0.68	(6-8)	\$29,662	\$8,305	\$37,967		
(24)	0.96	(9-12)	\$39,259	\$10,993	\$50,252		
(2)	0.08	PCCS	\$2,500	\$700	\$3,200		
		Aides/Tuition		\$0	\$215,453		
		Total	\$198,310	\$55,527	\$469,290	\$166,603	\$302,687
Stratton (9)	0.36	(K-5)	\$14,575	\$4,081	\$18,656		
(15) + 1= 16	0.64	(6-12)	\$26,632	\$7,457	\$34,089		
		Aides/Tuition			\$78,339		
		Total	\$38,395	\$10,751	\$131,084	\$24,256	\$106,828
Woodlin (5)	0.20	(K-12)	\$7,362	\$2,061	\$9,423		
		Aides/Tuition			\$5,000		
		Total	\$7,362	\$2,061	\$14,423	\$5,828	\$8,595
Total			\$1,115,219	\$312,261	\$3,371,335	\$855,227	\$2,516,107

*Sped Teacher FTE is based on Sped Teacher Caseload only, Preschool & Speech are not included.

EAST CENTRAL BOCES OPERATIONS

Major Goal

The BOCES shall provide for executive services and maintain a BOCES central office to carry out the necessary executive, financial, personnel, organizational and other managerial functions of the BOCES, according to the policies, rules and regulations of the executive board.

The items budgeted in this program include salaries, benefits, purchased services, equipment upgrades, vehicle expenditures, building maintenance, and Board expenditures.

Budgeted are the following staff members for all or a portion of their salary: Executive Director, Administrative Assistant, Director of Finance, Director of Technology; IMC Clerk, and Custodian.

Local Special Education Service Area

Items budgeted in this program include salaries, benefits, conferences/meetings, purchased services, travel, supplies and materials for various professional services and programs across the East Central BOCES. This includes the special education Director, the Assistant Director, Special Education Preschool/Child Find Coordinator/Teacher, Speech/Language services, SWAAAC (Alternative, Augmentative, Assistive Communication), Teacher/Consultant of Visually Impaired, Family Resource Specialists/Social Workers, Psychologists, Audiologists, Occupational Therapists/Physical Therapist, Teacher of the Deaf and Hard of Hearing, Transition Coordinator, Media Clerk, ELL Coordinator, Autism Team, Fiscal Services, and Technical Specialist. In addition, this budget covers Legal Defense, Satellite Office Rent, tuition for Out-of-District Students, Professional Development, Audit, Copier, Postage, Telephone, Advertising/Recruiting, and Insurance, etc.

Local Special Education Centered Based Programs

These programs are totally funded by the West, East, and Central area schools with the exception of one full-time special education paraprofessional who is funded by VIB Federal Special Education Dollars. Transportation is provided by each individual district based on student need.

These programs include not only academic and pre-academic skills but also all areas of functional daily living skills. Functional daily living skills may include shopping, cooking, cleaning, leisure time activities (swimming, bowling, field trips, etc), accessing transportation, financial management, job skills, etc.

IDEA Preschool Federal Grant

Items budgeted in the Federal Preschool Program include salaries and benefits for one Special Education Preschool Coordinator/Teacher and Child Find Coordinator along with some travel.

IDEA Part – B Federal Grant

This budget for Federal Special Education allocation supports various professionals, including instructional aides for High Needs Programs, Teacher of the Visually Impaired, Speech/Language Therapists, Social Workers/Family Resource Specialists, Psychologists, Occupational Therapists, Special Ed. Coordinator, and Office/Administrative Assistant. This program also covers some travel for these professionals as they travel to districts.

Instructional Media Center & Courier

This program facilitates the Instructional Media Center and Courier Service for the BOCES service areas. Items budgeted in this program include salaries, benefits, purchased services, materials, and equipment. The materials that are budgeted include staff development resources, educational books, assessment resources and various manipulatives (puzzles, blocks, beads, etc.).

Alternative Licensure Program

In January 1991, the Colorado State Board of Education adopted policies to implement alternative teacher licensure programs. These programs provide an opportunity for candidates to become licensed as teachers through a site-based, one-year program of training and supervision.

Alternative teacher licensure programs are developed and operated by school districts, independent schools, boards of cooperative services, institutions of higher education, or a combination of these groups. Alternative teacher licensing training sites are approved by the Colorado Department of Education (CDE). East Central BOCES is an approved designated agency for this training program.

School districts and independent schools may employ teacher candidates who hold a valid Statement of Eligibility issued by CDE, have passed the Place or Praxis Test and meet all other CDE Requirements. Each candidate then chooses a State Approved Alternative Teacher Licensure Program and completes the Assurance of Employment form which includes the signature of a school administrator and pertinent school district information. The Assurance of Employment is then sent to the designated agency for completion and attests to the candidate being enrolled in a state-approved program. The document is then forwarded to CDE. When the Department is notified by the designated agency, an alternative teacher license is issued. The license is valid for one school year. The **Alternative Teacher Program** begins at the start of the academic year in August.

Recently, the Colorado State Board of Education approved the East Central BOCES **Principal Licensure Program**. The program is designed to be completed within a one to three year period which includes working as an assistant principal or principal in a local school district and completing an individual growth plan based upon the eleven principal standards adopted by the State of Colorado. Upon completion of the program, passing the Colorado Principal PLACE Exam, and completing the 30 hours Certificated Evaluator Training Seminar, the candidate will be recommended for his/her Initial Principal License.

In 2018 the Colorado State Board of Education approved the East Central BOCES **Special Education Alternative Licensure Program**. The teacher training is based on the Colorado Teacher Quality Standards. Alternative teacher preparation programs vary in length from one year to three years. While serving as a teacher, alternative candidates put what they learn into practice immediately. Each candidate pathway is customized based on their previous experience and coursework.

East Central BOCES provides Two Alternative Licensure options for Special Education Generalist:

- Special Education Generalist Licensure program (for those with a bachelor's degree but do not hold a teaching license)
- Special Education Generalist Endorsement Only Program (for currently Licensed Teachers)

East Central BOCES will accept candidates from across the state of Colorado. Candidates have a local support team including their supervisor, mentor, director of special education and are assigned a field supervisor through the program. Some classes will be face-to-face and many will be offered over ZOOM. Upon completion of all required coursework, EC BOCES Program Director will recommend to CDE that the candidate receive a license as an Initial Special Education Generalist by completing the CDE Approved Verification Form.

Gifted and Talented

East Central BOCES is the fiscal agent for the Gifted and Talented Program as directed by CDE. Gifted and Talented children are those persons between the ages of five and eighteen where abilities and talents and potential of accomplishment are so exceptional and developmentally advanced that they require special provisions to meet their educational needs.

East Central BOCES serves 20 districts and is striving to help all districts come into alignment with the State guidelines. A representative from each district is encouraged to attend each of the networking meetings that are offered each year. East Central BOCES also offers other classes and workshops for professional development and support in understanding and implementing the new guidelines for Gifted and Talented education.

GERC

(Gifted Educational Regional Consultant)

The East Central BOCES GERC is serving our districts by providing support within their buildings for teachers and students alike. This position provides training and mentoring in the areas that each district requests. Support is tailored to individual requests and is provided in a multi-tier approach ranging from access to regular meetings and events to individualized student interaction. East Central BOCES is confident that this position has proven to be very beneficial for our gifted and talented students.

Flow Through Budget

Flow Through account provides a clearing account to accommodate cooperative purchasing for the member districts and other administrative units.

VNETS

The Virtual Networking for Education and Training System, (VNETS), is a fully interactive multipoint video conferencing system that has been installed in 17 of the BOCES' school districts and at the BOCES office in Limon. The system first began servicing students and the community in the fall of 2006 and is being used to expand curriculum choices for high school students, to provide professional development for educators, meetings for administrators and health and educational opportunities for community members.

Carl D. Perkins Vocational Education Act Basic and Reserve Funds

Perkins funding is based on two formulas, Basic and Reserve, and supports Career and Technical Educational programs. The purpose of the Act is to equip a workforce with academic and vocational skills needed to compete in a technologically advanced society.

1. Basic funds are allocated to districts with approved Career and Technical Educational Programs.
2. Reserve funds are discretionary funds. Rural vocational programs have been the focus of these funds due to the many barriers that rural schools experience.

Participating Districts: Arickaree, Arriba-Flagler, Bennett, Big Sandy/Simla, Burlington, Byers, Cheyenne Wells, Deer Trail, Elbert Genoa-Hugo, Hi-Plains, Idalia, Karval, Kit Carson, Liberty, Limon, Strasburg, Stratton, and Woodlin.

Title I - A

Improving the Academic Achievement of the Disadvantaged

A Federal Program designed to provide extra resources ensuring that all children have the opportunity to get a quality education, resulting in the attainment of high academic standards.

Mission Statement:

The Title I program will provide supplemental instruction and encourage family engagement to improve the academic performance of participating students.

Goals:

- *To improve student academic achievement*
- *To provide licensed instructional staff*
- *To provide extended instruction in reading and math for at-risk students*
- *To support scientifically-based programs and strategies*
- *To provide professional development, supporting interventions in reading and math*

Participating Districts: Agate, Arickaree, Arriba-Flagler, Bennett, Bethune, Burlington, Cheyenne Wells, Deer Trail, Genoa-Hugo, Hi-Plains, Idalia, Karval, Kiowa, Kit Carson, Liberty, Limon, Strasburg, Stratton, and Woodlin.

Title II – A

Preparing, Training, and Recruiting High Quality Teachers and Principals

A Federal Program designed to increase student academic achievement by increasing the number of highly qualified teachers and principals.

Goals:

- *To increase student academic achievement*
- *To increase the number of teachers, principals, and paraprofessionals*
- *To provide resources which reflect scientifically based-research and best practices*
- *To provide high-quality, effective professional development*

Participating Districts: Agate, Arickaree, Arriba-Flagler, Bennett, Bethune, Burlington, Byers, Cheyenne Wells, Deer Trail, Genoa-Hugo, Hi-Plains, Idalia, Karval, Kiowa, Kit Carson, Liberty, Limon, Strasburg, Stratton, and Woodlin.

Title III - A

English Language Acquisition, Language Enhancement and Academic Achievement Act

A Federal Program designed to provide language instruction and academic support for limited English proficient (LEP) Students, including immigrant children and youth.

Goals:

- *To improve and enhance the education of English Learners (ELs) in becoming proficient in English, as well as meeting the Colorado Academic Content standards.*
- *To provide resources which reflect scientifically based-research and best practices*
- *To provide professional development focused on specific intervention strategies*

Participating Districts: Agate, Arickaree, Bennett, Bethune, Big Sandy, Burlington, Cheyenne Wells, Deer Trail, Ellicott, Hi-Plains, Idalia, Kiowa, Kit Carson, Liberty, Limon, Strasburg, Stratton and Woodlin.

The Migrant Education Program

NORTHERN REGION MIGRANT EDUCATION PROGRAM (MEP)

The Migrant Education Program (MEP) is funded through Title I, Part C of the Every Student Succeeds Act of 2015 and awarded through the Office of Language, Culture, and Equity in the Colorado Department of Education. EC BOCES receives a sub-grant from Centennial BOCES as part of a regional grant. The Migrant Education Program provides supplemental and support services to eligible students. The primary purpose of the MEP is to ensure that all migrant students reach challenging academic standards and graduate with a high school diploma (or complete a GED) that prepares them for responsible citizenship, further learning, and productive employment. The MEP ensures that children of migratory farm workers have access to the same free, appropriate public school education that is provided to other children. It seeks to remove barriers to school enrollment, attendance, and achievement of migrant children.

The purposes of the Migrant Education Program (MEP) are to:

- *Ensure that migrant children have the opportunity to meet the same challenging state content and achievement standards that all children are expected to meet*
- *Support high quality and comprehensive educational programs for migrant children to help reduce educational and other problems that result from repeated moves*
- *Ensure that migrant children are provided with appropriate education and support services that address their special needs in a coordinated and efficient manner*
- *Design programs to help migrant children overcome educational disruption, cultural and language barriers, social isolation, various health-related problems and other factors that inhibit the ability of such children to succeed in school and prepare them for a successful transition to postsecondary education or employment*

East Central BOCES hires a Migrant Education Graduation Advocate to ensure the MEP program purposes are implemented.

Eligibility:

Children between 3 and 21 years of age, who have not received a high school diploma or its equivalent, have moved from one school district to another in the past 3 years with their parent or guardians, whose parents guardians, spouses, or selves have moved to obtain or seek seasonal or temporary work in agricultural production or fisheries that provides a principal means of livelihood for the worker and family are eligible for the program.

HB 12-1345 Grant

Provisions in the School Finance Bill (House Bill 12-1345) \$3.1 million provides funding to assist local districts with the implementation of the **state's educational priorities**. Educational priorities will be determined every three years by the commissioner of education, with input from BOCES and rural schools. The appropriate funds will be distributed to local BOCES, which must submit a plan to the State Board of Education detailing how the funds will be used. The bill also allows for the appropriation of funds to be used by CDE to hire a rural school liaison.

ECBOCES' Plan will focus on Professional Development for member districts in Decision Making for Results, Impact Team Support and Common Formative Assessments including resources aligned with each training. A small portion of this plan includes professional development for special education teachers and opportunities for all educators to gain knowledge to support all needs students may have.