



**EAST CENTRAL BOCES**  
**Budget**

**Fiscal Year 2022-2023**

**July 1, 2022 – June 30, 2023**

**1<sup>st</sup> Reading April 20, 2022**

**Adopted June 29, 2022**

**Final Revised January 25, 2023**

# East Central BOCES

# FY 2022-2023

## Fund Balance Detail

Budget as of June 29, 2022

Final Budget, Jan. 25, 2023

### Beginning Fund Balance

Reserves - 601 General Admin	\$ 1,001,299.81	\$ 1,070,760.19
Multi Year Obligation (601)	\$ 121,000.00	\$ 121,000.00
Reserves - 603 SPED	\$ 898,032.00	\$ 969,383.53
Reserves - 669 Special Ed Alt Lic	\$ 24,432.26	\$ 23,323.75
Reserves - 614 Alt. License	\$ 55,000.00	\$ 54,608.26
Reserves - 659 GT Local	\$ 14,372.54	\$ 14,092.50
Reserves - 651 Local Prof. Dev.	\$ 51,221.85	\$ 52,270.27
Reserves - 657 VNETS	\$ 173,629.30	\$ 197,694.77
<b>TOTAL Reserved Funds</b>	<b>\$ 2,338,987.76</b>	<b>\$ 2,503,133.27</b>

Budgeted Revenues	\$ 14,312,673.65	\$ 16,412,004.88
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Budgeted Expenditures	\$ 14,955,417.22	\$ 17,247,707.63
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Net Revenues (Expenses)	\$ (642,743.57)	\$ (835,702.75)
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Beginning Fund Balance 22-23	\$ 2,338,987.76	\$ 2,503,133.27
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### Ending Fund Balance Projected

June 30, 2023

	<b>\$ 1,696,244.19</b>	<b>\$ 1,667,430.52</b>
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Reserves - 601 General Admin	\$ 977,054.56	\$ 1,077,326.65
Multi Year Obligation (601)	\$ 121,000.00	\$ 121,000.00
Reserves - 603 SPED	\$ 217,038.55	\$ 21,113.53
Reserves - 669 Special Ed Alt Lic	\$ 26,267.26	\$ 21,649.75
Reserves - 614 Alt. License	\$ 122,634.22	\$ 191,854.02
Reserves - 659 GT Local	\$ 14,372.54	\$ 14,092.50
Reserves - 651 Local Prof. Dev.	\$ 44,821.85	\$ 45,870.27
Reserves - 657 VNETS	\$ 173,055.21	\$ 174,523.80
	<b>\$ 1,696,244.19</b>	<b>\$ 1,667,430.52</b>



# Expenditure Summary Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 21-22	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
0100 Salaries	\$ 2,930,278.28	\$ 2,945,196.05	\$ 3,340,795.53	\$ 3,309,622.76	\$ 3,672,906.59	\$ 296,447.10	\$ 3,969,353.69
0200 Benefits	\$ 1,137,615.19	\$ 1,084,130.78	\$ 1,283,180.08	\$ 1,325,580.39	\$ 1,468,451.97	\$ 72,242.78	\$ 1,540,694.75
0300 Purchased Prof Services	\$ 801,880.09	\$ 762,715.07	\$ 1,717,777.98	\$ 1,078,496.91	\$ 1,748,299.33	\$ 556,202.58	\$ 2,304,501.91
0400 Purchased Property Services	\$ 60,167.36	\$ 57,362.24	\$ 79,231.12	\$ 67,296.22	\$ 88,358.08	\$ (2,021.00)	\$ 86,337.08
0500 Other Purchased Services	\$ 113,874.27	\$ 104,569.10	\$ 185,175.06	\$ 80,705.55	\$ 155,685.06	\$ 21,825.55	\$ 177,510.61
0520-0529 Insurances	\$ 62,760.00	\$ 68,009.99	\$ 99,885.31	\$ 56,962.22	\$ 89,674.31	\$ (4,976.00)	\$ 84,698.31
0530-0559 Telephones & Advertising	\$ 44,934.79	\$ 101,853.27	\$ 447,522.85	\$ 331,022.90	\$ 128,190.00	\$ 64,073.80	\$ 192,263.80
0560-0579 Out of Dist. Tuition	\$ 696,158.01	\$ 722,540.51	\$ 715,000.00	\$ 959,549.36	\$ 900,000.00	\$ 300,000.00	\$ 1,200,000.00
0580-0590 Travel & Registration	\$ 227,408.33	\$ 179,725.28	\$ 350,407.00	\$ 212,770.62	\$ 371,663.58	\$ (31,853.00)	\$ 339,810.58
0591-0599 Flow Thru Districts, etc.	\$ 3,059,133.87	\$ 3,217,180.42	\$ 4,237,314.91	\$ 4,298,702.16	\$ 5,446,769.40	\$ (25,964.99)	\$ 5,420,804.41
0600 Supplies & Materials	\$ 184,826.99	\$ 245,807.27	\$ 484,536.52	\$ 285,046.44	\$ 439,058.30	\$ 339,099.67	\$ 778,157.97
0700 Equipment & Buildings	\$ 425,533.25	\$ 621,930.59	\$ 844,012.81	\$ 456,487.09	\$ 216,994.95	\$ 663,507.89	\$ 880,502.84
0800-39 Other Objects, Dues & Fees	\$ 8,773.16	\$ 8,709.62	\$ 14,300.00	\$ 9,205.88	\$ 12,900.00	\$ -	\$ 12,900.00
0868-69 Overhead & Indirect Costs	\$ 155,172.50	\$ 165,710.79	\$ 220,085.24	\$ 204,631.24	\$ 216,465.65	\$ 43,706.03	\$ 260,171.68
0870 Scholarships Masters Grant	\$ 88,440.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0970 Sped Legal-Settlement Costs	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
						\$ -	
<b>Total Expenditures</b>	<b>\$ 9,996,956.09</b>	<b>\$ 10,285,440.98</b>	<b>\$ 14,049,224.41</b>	<b>\$ 12,676,079.74</b>	<b>\$ 14,955,417.22</b>	<b>\$ 2,292,290.41</b>	<b>\$ 17,247,707.63</b>
0840 Contingency Reserves	\$ 1,613,916.84	\$ 2,062,309.13	\$ 1,779,524.84	\$ 2,388,133.27	\$ 1,575,244.19	\$ -	\$ 1,575,244.19
0840 Best Grant Contingency	\$ -	\$ -	\$ 47,831.86	\$ -	\$ -	\$ -	\$ -
0840 Reserve for Multi Year Oblig	\$ 113,000.00	\$ 114,000.00	\$ 115,000.00	\$ 115,000.00	\$ 121,000.00	\$ -	\$ 121,000.00
<b>Ending Fund Balance</b>	<b>\$ 1,726,916.84</b>	<b>\$ 2,176,309.13</b>	<b>\$ 1,942,356.70</b>	<b>\$ 2,503,133.27</b>	<b>\$ 1,696,244.19</b>	<b>\$ -</b>	<b>\$ 1,667,430.52</b>
<b>BUDGETED TOTAL</b>			<b>\$ 15,991,581.11</b>		<b>\$ 16,651,661.41</b>	<b>\$ 2,292,290.41</b>	<b>\$ 18,915,138.15</b>

# Expenditure Detail Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
<b>601 Local</b>							
0100 Salaries	\$ 218,460.77	\$ 225,438.67	\$ 244,640.83	\$ 228,647.33	\$ 257,586.65	\$ (2,010.00)	\$ 255,576.65
0200 Benefits	\$ 101,307.03	\$ 82,598.76	\$ 95,074.05	\$ 115,027.43	\$ 102,555.49	\$ 251.50	\$ 102,806.99
0300 Purchased Prof Services	\$ 31,163.65	\$ 38,716.28	\$ 49,850.00	\$ 35,587.75	\$ 50,900.00	\$ 14,800.00	\$ 65,700.00
0400 Purchased Property Services	\$ 37,834.99	\$ 35,434.60	\$ 48,500.00	\$ 37,140.72	\$ 51,000.00	\$ (2,000.00)	\$ 49,000.00
0500-0519 Other Purchased Services	\$ 10,859.60	\$ 9,908.98	\$ 15,351.58	\$ 9,857.62	\$ 16,151.58	\$ (1,000.00)	\$ 15,151.58
0520-0529 Insurances	\$ 32,730.59	\$ 37,581.12	\$ 51,500.00	\$ 35,212.23	\$ 56,000.00	\$ -	\$ 56,000.00
0530- Telephone & Communications	\$ 6,788.88	\$ 6,942.74	\$ 9,000.00	\$ 6,077.42	\$ 9,000.00	\$ -	\$ 9,000.00
0580-0590 Travel & Registration	\$ 8,753.07	\$ 5,588.11	\$ 22,200.00	\$ 8,870.74	\$ 22,200.00	\$ (2,000.00)	\$ 20,200.00
0600 Supplies & Materials	\$ 9,411.44	\$ 28,816.72	\$ 24,870.00	\$ 11,767.50	\$ 25,370.00	\$ -	\$ 25,370.00
0700 Equipment & Buildings	\$ 11,874.20	\$ 2,022.72	\$ 26,000.00	\$ 1,641.02	\$ 26,000.00	\$ (1,000.00)	\$ 25,000.00
0800 Other Objects, Dues & Fees	\$ 1,425.00	\$ 1,600.00	\$ 3,800.00	\$ 1,600.00	\$ 3,800.00	\$ -	\$ 3,800.00
<b>Totals</b>	<b>\$ 470,609.22</b>	<b>\$ 474,648.70</b>	<b>\$ 590,786.46</b>	<b>\$ 491,429.76</b>	<b>\$ 620,563.72</b>	<b>\$ 7,041.50</b>	<b>\$ 627,605.22</b>
<b>603 Local Sped</b>							
0100 Salaries	\$ 952,363.75	\$ 932,325.77	\$ 896,639.40	\$ 920,019.20	\$ 1,078,904.66	\$ 62,385.34	\$ 1,141,290.00
0200 Benefits	\$ 355,535.22	\$ 314,446.20	\$ 315,342.81	\$ 374,572.71	\$ 404,081.15	\$ 11,748.85	\$ 415,830.00
0300 Purchased Prof Services	\$ 310,877.12	\$ 353,159.94	\$ 457,335.64	\$ 244,878.14	\$ 1,060,406.64	\$ 211,569.36	\$ 1,271,976.00
0400 Purchased Property Services	\$ 18,029.56	\$ 16,249.36	\$ 21,250.00	\$ 23,459.32	\$ 27,771.00	\$ (21.00)	\$ 27,750.00
0500-0519 Other Purchased Services	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
0520-0529 Insurances	\$ 23,720.03	\$ 22,748.81	\$ 37,711.00	\$ 13,018.89	\$ 23,000.00	\$ (5,000.00)	\$ 18,000.00
0530-0559 Telephones & Advertising	\$ 35,234.61	\$ 42,768.50	\$ 48,300.00	\$ 73,490.91	\$ 67,800.00	\$ 7,500.00	\$ 75,300.00
0560-0579 Out of Dist. Tuition	\$ 666,158.01	\$ 722,540.51	\$ 715,000.00	\$ 959,549.36	\$ 900,000.00	\$ 300,000.00	\$ 1,200,000.00
0580-0590 Travel & Registration	\$ 104,851.25	\$ 67,446.51	\$ 163,711.00	\$ 46,209.32	\$ 160,050.00	\$ (34,150.00)	\$ 125,900.00
0591-0599 Flow Thru Districts & Stipends	\$ 1,670,472.99	\$ 1,666,068.75	\$ 2,002,101.00	\$ 2,061,237.08	\$ 3,211,206.00	\$ (63,006.00)	\$ 3,148,200.00
0600 Supplies & Materials	\$ 72,148.43	\$ 86,998.04	\$ 122,070.00	\$ 80,510.57	\$ 131,523.00	\$ 3,380.00	\$ 134,903.00
0700 Equipment & Buildings	\$ 46,315.13	\$ 17,371.74	\$ 117,000.00	\$ 87,214.09	\$ 44,000.00	\$ -	\$ 44,000.00
0800 Other Objects, Dues & Fees	\$ 1,278.56	\$ 1,111.62	\$ 2,300.00	\$ 1,694.88	\$ 2,000.00	\$ -	\$ 2,000.00
0970 or 0569 Sped Legal-Settlement Costs	\$ 60,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 4,316,984.66</b>	<b>\$ 4,243,235.75</b>	<b>\$ 4,929,260.85</b>	<b>\$ 4,885,854.47</b>	<b>\$ 7,111,242.45</b>	<b>\$ 494,406.55</b>	<b>\$ 7,605,649.00</b>
<b>602 Federal Preschool 4173 &amp; 6173</b>							
0100 Salaries	\$ 26,794.00	\$ 27,213.60	\$ 47,174.00	\$ 47,173.56	\$ 29,010.00	\$ -	\$ 29,010.00
0200 Benefits	\$ 8,383.75	\$ 9,172.39	\$ 19,227.00	\$ 20,126.54	\$ 14,181.00	\$ -	\$ 14,181.00
0300 Purchased Prof Services			\$ -	\$ -	\$ -	\$ -	\$ -
0400 Purchased Property Services			\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services			\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 8,637.91	\$ 4,746.01	\$ 9,392.00	\$ 9,583.10	\$ 7,386.00	\$ 4,559.00	\$ 11,945.00
0600 Supplies & Materials			\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings			\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees			\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 2,878.00	\$ 2,702.00	\$ 4,979.00	\$ 5,023.00	\$ 3,323.00	\$ -	\$ 3,323.00
<b>Totals</b>	<b>\$ 46,693.66</b>	<b>\$ 43,834.00</b>	<b>\$ 80,772.00</b>	<b>\$ 81,906.20</b>	<b>\$ 53,900.00</b>	<b>\$ 4,559.00</b>	<b>\$ 58,459.00</b>
<b>608 Federal Sped 4027 &amp; 6027</b>							
0100 Salaries	\$ 714,018.00	\$ 766,280.53	\$ 826,583.00	\$ 823,179.27	\$ 784,767.00	\$ 9,290.00	\$ 794,057.00
0200 Benefits	\$ 269,707.34	\$ 286,958.57	\$ 326,266.00	\$ 307,256.58	\$ 316,490.00	\$ (2,811.00)	\$ 313,679.00
0300 Purchased Prof Services			\$ 164,527.00	\$ 172,475.60	\$ 40,689.00	\$ (40,689.00)	\$ -
0400 Purchased Property Services			\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services			\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 39,868.20	\$ 56,178.98	\$ 64,620.00	\$ 79,084.55	\$ 76,898.00	\$ (6,096.00)	\$ 70,802.00
0591 Flow through to Charter School	\$ 260,101.00	\$ 273,101.00	\$ 770,278.00	\$ 770,278.00	\$ 619,371.00	\$ 38,113.00	\$ 657,484.00
0600 Supplies & Materials			\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings			\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees			\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 66,359.00	\$ 72,882.00	\$ 90,527.00	\$ 90,527.00	\$ 75,230.00	\$ 2,193.00	\$ 77,423.00
<b>Totals</b>	<b>\$ 1,350,053.54</b>	<b>\$ 1,455,401.08</b>	<b>\$ 2,242,801.00</b>	<b>\$ 2,242,801.00</b>	<b>\$ 1,913,445.00</b>	<b>\$ -</b>	<b>\$ 1,913,445.00</b>

# Expenditure Detail Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
<b>604-605-606 Center Based Programs</b>							
0100 Salaries	\$ 563,739.92	\$ 560,602.53	\$ 715,406.88	\$ 677,718.19	\$ 907,238.16	\$ 164,066.88	\$ 1,071,305.04
0200 Benefits	\$ 245,737.36	\$ 244,249.82	\$ 332,138.28	\$ 316,669.57	\$ 423,759.15	\$ 42,747.73	\$ 466,506.88
0300 Purchased Prof Services	\$ 1,500.00	\$ 1,000.00	\$ 4,300.00	\$ 564.91	\$ 4,300.00	\$ (500.00)	\$ 3,800.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500-0519 Other Purchased Services	\$ 1,938.63	\$ 4,365.60	\$ 6,000.00	\$ 3,665.16	\$ 6,000.00	\$ 4,200.00	\$ 10,200.00
0520-0529 WC & Unemp. Insurance	\$ 6,309.38	\$ 7,680.06	\$ 9,240.00	\$ 7,296.79	\$ 9,240.00	\$ 24.00	\$ 9,264.00
0530 Telephone/Communications	\$ 497.00	\$ 508.48	\$ 1,000.00	\$ 859.49	\$ 550.00	\$ 550.00	\$ 1,100.00
0580-0599 Travel & Registration	\$ 5,765.15	\$ 5,060.45	\$ 7,050.00	\$ 4,630.28	\$ 7,500.00	\$ 5,000.00	\$ 12,500.00
0600 Supplies & Materials	\$ 11,087.32	\$ 8,016.15	\$ 9,846.72	\$ 8,758.07	\$ 8,400.00	\$ 500.00	\$ 8,900.00
0700 Equipment & Buildings	\$ 3,861.00	\$ 10,109.00	\$ 6,800.00	\$ 5,512.17	\$ 6,800.00	\$ (800.00)	\$ 6,000.00
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ 4,500.00
<b>Totals</b>	<b>\$ 840,435.76</b>	<b>\$ 841,592.09</b>	<b>\$ 1,096,281.88</b>	<b>\$ 1,030,174.63</b>	<b>\$ 1,378,287.31</b>	<b>\$ 215,788.61</b>	<b>\$ 1,594,075.92</b>
<b>609 &amp; 610 Flow-Through Programs</b>							
0100 Salaries	\$ 99,952.14	\$ 85,970.73	\$ 82,178.00	\$ 81,855.17	\$ 64,756.00	\$ (300.00)	\$ 64,456.00
0200 Benefits	\$ 31,658.55	\$ 26,755.20	\$ 33,354.60	\$ 33,523.45	\$ 24,140.92	\$ -	\$ 24,140.92
0300 Purchased Prof Services	\$ 136,230.46	\$ 94,663.57	\$ 95,200.00	\$ 94,176.50	\$ 46,300.00	\$ 7,500.00	\$ 53,800.00
0400 Purchased Property Services	\$ -	\$ -	\$ 1,200.00	\$ 308.20	\$ 1,200.00	\$ -	\$ 1,200.00
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ 291.61	\$ 407.24	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 15,517.16	\$ 19,434.36	\$ 12,450.00	\$ 12,554.78	\$ 2,650.00	\$ -	\$ 2,650.00
0591 Flow through to districts	\$ -	\$ -	\$ -	\$ 19,017.60	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 41,799.82	\$ 36,231.48	\$ 54,300.00	\$ 52,306.61	\$ 54,300.00	\$ 3,000.00	\$ 57,300.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 325,449.74</b>	<b>\$ 263,462.58</b>	<b>\$ 278,682.60</b>	<b>\$ 293,742.31</b>	<b>\$ 193,346.92</b>	<b>\$ 10,200.00</b>	<b>\$ 203,546.92</b>
<b>614 Alternative Licensure</b>							
0100 Salaries	\$ 7,975.00	\$ 8,600.00	\$ 44,100.00	\$ 44,949.95	\$ 42,750.00	\$ 11,940.00	\$ 54,690.00
0200 Benefits	\$ 1,725.50	\$ 1,905.43	\$ 9,328.60	\$ 9,872.23	\$ 18,565.78	\$ 3,098.46	\$ 21,664.24
0300 Purchased Prof Services	\$ 49,214.70	\$ 58,951.98	\$ 24,000.00	\$ 23,364.75	\$ 35,750.00	\$ 5,250.00	\$ 41,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 17,841.36	\$ 5,911.97	\$ 9,000.00	\$ 8,310.99	\$ 10,000.00	\$ 1,000.00	\$ 11,000.00
0600 Supplies & Materials	\$ 2,950.91	\$ 2,919.80	\$ 3,284.00	\$ 2,846.36	\$ 3,300.00	\$ 9,700.00	\$ 13,000.00
0700 Equipment & Buildings	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 82,207.47</b>	<b>\$ 78,289.18</b>	<b>\$ 89,712.60</b>	<b>\$ 89,344.28</b>	<b>\$ 110,365.78</b>	<b>\$ 30,988.46</b>	<b>\$ 141,354.24</b>
<b>669 SPED Alternative Licensure (SALT)</b>							
0100 Salaries	\$ 39,903.87	\$ 28,509.20	\$ 39,375.00	\$ 39,775.00	\$ 39,375.00	\$ 26,275.00	\$ 65,650.00
0200 Benefits	\$ 9,893.22	\$ 6,234.49	\$ 8,540.00	\$ 8,791.80	\$ 8,540.00	\$ 6,485.00	\$ 15,025.00
0300 Purchased Prof Services	\$ 8,056.00	\$ 7,209.00	\$ 9,250.00	\$ 7,709.00	\$ 9,250.00	\$ 10,500.00	\$ 19,750.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ 3,000.00	\$ 1,250.00	\$ 500.00	\$ -	\$ 500.00	\$ 300.00	\$ 800.00
0530 Telephone	\$ 658.99	\$ 699.38	\$ 750.00	\$ 708.78	\$ 750.00	\$ -	\$ 750.00
0580 Travel & Registration	\$ 2,319.83	\$ 1,074.47	\$ 3,000.00	\$ 3,527.98	\$ 3,000.00	\$ (600.00)	\$ 2,400.00
0600 Supplies & Materials	\$ 3,017.65	\$ 1,028.68	\$ 1,000.00	\$ 193.95	\$ 1,000.00	\$ 200.00	\$ 1,200.00
0700 Equipment & Buildings	\$ 539.00	\$ 949.00	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect Admin Fee	\$ 865.00	\$ 417.00	\$ 650.00	\$ 602.00	\$ 650.00	\$ 399.00	\$ 1,049.00
<b>Totals</b>	<b>\$ 68,253.56</b>	<b>\$ 47,371.22</b>	<b>\$ 63,065.00</b>	<b>\$ 61,308.51</b>	<b>\$ 63,065.00</b>	<b>\$ 43,559.00</b>	<b>\$ 106,624.00</b>
<b>3245 Teacher Retention Grant</b>							
0100 Salaries	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0200 Benefits	\$ 655.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0300 Purchased Prof Services	\$ 58,000.00	\$ 13,083.98	\$ -	\$ -	\$ -	\$ -	\$ -
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0599 Teacher Stipends	\$ 300.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 6,116.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0868 Overhead Admin Fee	\$ 5,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0870 Scholarships	\$ 88,440.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 161,712.42</b>	<b>\$ 14,083.98</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Expenditure Detail Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
<b>617 GERC - 3150</b>							
0100 Salaries	\$ 44,960.00	\$ 32,740.64	\$ 41,472.00	\$ 41,472.00	\$ 43,848.00	\$ -	\$ 43,848.00
0200 Benefits	\$ 15,063.42	\$ 10,281.96	\$ 15,521.07	\$ 13,013.23	\$ 16,794.41	\$ -	\$ 16,794.41
0300 Purchased Prof Services	\$ 2,065.00	\$ 3,380.00	\$ 8,000.00	\$ 10,180.00	\$ 8,793.01	\$ (900.00)	\$ 7,893.01
0400 Purchased Property Services							
0500 Other Purchased Services							
0520 Insurance							
0530-560 Telephone & Tuition	\$ -	\$ 612.77	\$ 640.00	\$ 610.69	\$ 640.00	\$ -	\$ 640.00
0580 Travel & Registration	\$ 3,734.91	\$ 5,154.42	\$ 7,000.00	\$ 6,914.13	\$ 4,385.58	\$ -	\$ 4,385.58
0591 Flow through to districts							
0600 Supplies & Materials	\$ 54.01	\$ 16,844.87	\$ 4,505.93	\$ 4,948.95	\$ 2,684.00	\$ -	\$ 2,684.00
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 65,877.34	\$ 69,014.66	\$ 77,139.00	\$ 77,139.00	\$ 77,145.00	\$ (900.00)	\$ 76,245.00
<b>GT Regular - 3150</b>							
0100 Salaries	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
0200 Benefits	\$ 5.61	\$ 89.87	\$ 111.75	\$ 87.27	\$ 111.75	\$ -	\$ 111.75
0300 Purchased Prof Services	\$ -	\$ 1,687.17	\$ 3,072.28	\$ 2,651.09	\$ 3,072.28	\$ 2,405.71	\$ 5,477.99
0400 Purchased Property Services	\$ -	\$ -			\$ -	\$ -	\$ -
0500 & 0599 Other Purchased Services	\$ 987.48	\$ -	\$ 2,323.48		\$ 2,323.48	\$ (1,523.48)	\$ 800.00
0591 Flow through to districts	\$ 154,800.89	\$ 151,730.53	\$ 189,635.91	\$ 189,635.91	\$ 189,635.91	\$ (2,337.99)	\$ 187,297.92
0600 Supplies & Materials	\$ 145.28	\$ 3,965.19	\$ 2,780.44	\$ 2,189.64	\$ 2,780.44	\$ 2,125.86	\$ 4,906.30
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 156,439.26	\$ 157,972.76	\$ 198,423.86	\$ 195,063.91	\$ 198,423.86	\$ 670.10	\$ 199,093.96
<b>659 Local GT</b>							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services	\$ 2,325.00	\$ 9,640.00	\$ 6,000.00	\$ 8,674.78	\$ 8,500.00	\$ -	\$ 8,500.00
0500 & 0599 Other Purchased Services	\$ 1,997.70	\$ -	\$ 5,750.00	\$ 2,156.93	\$ 3,000.00	\$ -	\$ 3,000.00
0580 Travel	\$ 731.19	\$ -	\$ 12,000.00	\$ 11,862.04	\$ 12,000.00	\$ -	\$ 12,000.00
0591 Flow Through to Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 221.19	\$ -	\$ 1,250.00	\$ 1,426.29	\$ 1,500.00	\$ -	\$ 1,500.00
0800 Other Objects							
Totals	\$ 5,275.08	\$ 9,640.00	\$ 25,000.00	\$ 24,120.04	\$ 25,000.00	\$ -	\$ 25,000.00
<b>3228 GT Universal Screening</b>							
0100 Salaries	\$ 3,240.35	\$ 16,193.30	\$ 8,063.94	\$ 8,064.00	\$ 8,526.06	\$ (0.12)	\$ 8,525.94
0200 Benefits	\$ 532.57	\$ 4,189.80	\$ 3,017.97	\$ 2,529.18	\$ 3,265.59	\$ (0.02)	\$ 3,265.57
0300 Purchased Prof Services	\$ 13,860.00	\$ 8,537.50	\$ 8,830.22	\$ 9,318.95	\$ 8,120.48	\$ 6,115.01	\$ 14,235.49
0400 Purchased Property Services							
0500 Other Purchased Services							
0530 Telephone	\$ 583.17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration							
0591 Flow through to districts							
0600 Supplies & Materials	\$ 675.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 18,891.09	\$ 28,920.60	\$ 19,912.13	\$ 19,912.13	\$ 19,912.13	\$ 6,114.87	\$ 26,027.00
<b>4011 Migrant</b>							
0100 Salaries	\$ 27,900.00	\$ 33,100.00	\$ 33,800.00	\$ 33,800.00	\$ 35,910.00	\$ -	\$ 35,910.00
0200 Benefits	\$ 13,793.69	\$ 14,004.85	\$ 16,237.74	\$ 16,298.22	\$ 17,615.36	\$ -	\$ 17,615.36
0300 Purchased Prof Services	\$ -	\$ 113.00	\$ 2,000.00	\$ 241.84	\$ 2,000.00	\$ -	\$ 2,000.00
0441 Office Rent	\$ 1,714.14	\$ 3,428.28	\$ 3,531.12	\$ 3,531.12	\$ 3,637.08	\$ -	\$ 3,637.08
0500 Other Purchased Services							
0530-560 Telephone & Tuition							
0580 Travel & Registration	\$ 2,595.03	\$ 3,265.74	\$ 7,000.00	\$ 4,617.98	\$ 9,000.00	\$ -	\$ 9,000.00
0591 Flow Through							
0600 Supplies	\$ 5,100.14	\$ 9,345.82	\$ 6,431.14	\$ 11,510.84	\$ 10,837.56	\$ -	\$ 10,837.56
0700 Equipment & Buildings	\$ 897.00	\$ 1,742.31	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Totals	\$ 52,000.00	\$ 65,000.00	\$ 70,000.00	\$ 70,000.00	\$ 80,000.00	\$ -	\$ 80,000.00

# Expenditure Detail Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
<b>5048 Carl Perkins Competitive (618)</b>							
0100 Salaries			\$ -	\$ -	\$ -	\$ -	\$ -
0200 Benefits			\$ -	\$ -	\$ -	\$ -	\$ -
0300 Purchased Prof Services			\$ 101,500.00	\$ 13,800.00	\$ 122,000.00	\$ -	\$ 122,000.00
0400 Purchased Property Services			\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services			\$ -	\$ -	\$ -	\$ -	\$ -
0530-560 Telephone & Tuition			\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration			\$ 3,000.00	\$ 2,380.00	\$ 1,200.00	\$ -	\$ 1,200.00
0591-0599 Flow Through & Stipends			\$ 25,200.00	\$ 117,899.98	\$ 33,400.00	\$ -	\$ 33,400.00
0600 Supplies			\$ 121,000.00	\$ 73,000.00	\$ 120,000.00	\$ -	\$ 120,000.00
0700 Equipment & Buildings			\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect Costs			\$ 9,185.00	\$ 7,004.00	\$ 6,093.00	\$ -	\$ 6,093.00
Totals	\$ -	\$ -	\$ 250,700.00	\$ 214,083.98	\$ 282,693.00	\$ -	\$ 282,693.00
<b>5048 Carl Perkins (619)</b>							
0100 Salaries	\$ 14,600.00	\$ 8,140.00	\$ 9,130.00	\$ 9,129.96	\$ 9,625.00	\$ -	\$ 9,625.00
0200 Benefits	\$ 6,320.91	\$ 3,605.76	\$ 2,995.00	\$ 3,002.23	\$ 3,234.41	\$ -	\$ 3,234.41
0300 Purchased Prof Services	\$ 4,400.00	\$ 5,500.00	\$ 8,645.00	\$ 17,750.00	\$ 3,800.00	\$ -	\$ 3,800.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ 1,800.00	\$ 1,200.00	\$ 5,478.00	\$ 750.00	\$ -	\$ 750.00
0520 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 660.34	\$ -	\$ 100.00	\$ 3,918.74	\$ 18,654.00	\$ 434.00	\$ 19,088.00
0591 Flow through to districts	\$ 9,305.58	\$ 2,980.00	\$ 17,000.00	\$ 9,349.82	\$ 2,500.00	\$ (434.00)	\$ 2,066.00
0600 Supplies & Materials	\$ 1,325.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ 210,308.57	\$ 89,945.24	\$ 79,829.00	\$ 72,559.25	\$ 94,008.59	\$ -	\$ 94,008.59
0800 Other Objects, Dues & Fees	\$ 6,069.60	\$ 5,998.00	\$ 8,200.00	\$ 5,911.00	\$ 7,100.00	\$ -	\$ 7,100.00
0869 Indirect costs							
Totals	\$ 252,990.00	\$ 117,969.00	\$ 127,099.00	\$ 127,099.00	\$ 139,672.00	\$ -	\$ 139,672.00
<b>4010 Title I A</b>							
0100 Salaries	\$ 21,900.00	\$ 25,909.83	\$ 30,005.00	\$ 29,049.95	\$ 31,800.00	\$ (500.00)	\$ 31,300.00
0200 Benefits	\$ 9,481.46	\$ 11,475.06	\$ 9,745.00	\$ 9,552.90	\$ 10,495.94	\$ -	\$ 10,495.94
0300 Purchased Prof Services	\$ -	\$ -	\$ 17,297.00	\$ -	\$ 16,000.00	\$ -	\$ 16,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ 650.00	\$ -	\$ 6,000.00	\$ 320.00	\$ 4,500.00	\$ -	\$ 4,500.00
0520 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 577.77	\$ -	\$ 4,170.00	\$ 302.43	\$ 5,000.00	\$ -	\$ 5,000.00
0591 Flow through to districts	\$ 680,959.54	\$ 754,509.00	\$ 822,563.00	\$ 797,998.82	\$ 934,619.30	\$ -	\$ 934,619.30
0600 Supplies & Materials	\$ 1,756.66	\$ 1,565.00	\$ 13,748.00	\$ 894.78	\$ 9,080.36	\$ 7,953.72	\$ 17,034.08
0700 Equipment & Buildings	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 45,430.00	\$ 50,445.00	\$ 56,083.00	\$ 53,281.00	\$ 62,844.52	\$ 471.28	\$ 63,315.80
Totals	\$ 760,755.43	\$ 843,903.89	\$ 961,611.00	\$ 891,399.88	\$ 1,076,340.12	\$ 7,925.00	\$ 1,084,265.12
<b>5010 Title I A Reallocation Flow-through Strasburg</b>							
0591 Flow through to Strasburg	\$ -	\$ 29,486.00	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 29,486.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>9202 Title I A Homeless Transfer</b>							
0580 Travel & Registration				\$ 670.11			
0591 Homeless Transfer	\$ 100.00	\$ 950.00	\$ -	\$ 279.89	\$ -	\$ -	\$ -
Totals	\$ 100.00	\$ 950.00	\$ -	\$ 950.00	\$ -	\$ -	\$ -
<b>4367 Title II A</b>							
0100 Salaries	\$ 26,050.00	\$ 22,700.00	\$ 25,400.00	\$ 25,400.10	\$ 28,910.00	\$ -	\$ 28,910.00
0200 Benefits	\$ 11,170.89	\$ 9,945.70	\$ 8,170.00	\$ 8,300.23	\$ 9,880.67	\$ 114.90	\$ 9,995.57
0300 Purchased Prof Services	\$ 64,030.00	\$ 80,000.00	\$ 163,000.00	\$ 106,174.40	\$ 197,000.00	\$ -	\$ 197,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ 260.00	\$ 1,209.43	\$ 9,300.00	\$ 6,224.50	\$ 9,600.00	\$ -	\$ 9,600.00
0520 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 54.29	\$ -	\$ 2,000.00	\$ -	\$ 1,900.00	\$ -	\$ 1,900.00
0591-0599 Flow-Thru & Stipends	\$ 6,235.00	\$ 63,960.00	\$ 87,652.00	\$ 26,886.25	\$ 73,500.00	\$ -	\$ 73,500.00
0600 Supplies & Materials	\$ 2,325.65	\$ 9,083.86	\$ 47,718.00	\$ 2,214.38	\$ 20,360.49	\$ 168.24	\$ 20,528.73
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 6,605.00	\$ 11,217.00	\$ 20,516.00	\$ 10,512.00	\$ 20,390.98	\$ 124.86	\$ 20,515.84
Totals	\$ 116,730.83	\$ 198,115.99	\$ 363,756.00	\$ 185,711.86	\$ 361,542.14	\$ 408.00	\$ 361,950.14



# Expenditure Detail Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
<b>4365 Title III A</b>							
0100 Salaries	\$ 10,950.00	\$ 11,100.00	\$ 12,450.00	\$ 12,449.99	\$ 13,125.00	\$ -	\$ 13,125.00
0200 Benefits	\$ 4,740.68	\$ 4,916.87	\$ 4,085.00	\$ 4,094.23	\$ 4,410.55	\$ -	\$ 4,410.55
0300 Purchased Prof Services	\$ 4,429.90	\$ 2,335.75	\$ 18,230.00	\$ 9,009.01	\$ 19,782.00	\$ -	\$ 19,782.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 860.00	\$ -	\$ 860.00
0520 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 2,304.04	\$ 297.68	\$ 7,250.00	\$ 1,278.55	\$ 9,750.00	\$ -	\$ 9,750.00
0591 Flow through to districts	\$ 26,154.35	\$ 41,212.00	\$ 40,100.00	\$ 40,000.00	\$ 47,200.00	\$ -	\$ 47,200.00
0600 Supplies & Materials	\$ 85.94	\$ 69.69	\$ 6,931.00	\$ -	\$ 1,952.67	\$ 798.23	\$ 2,750.90
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ 973.00	\$ 1,199.00	\$ 1,800.00	\$ 1,337.00	\$ 1,941.00	\$ 15.77	\$ 1,956.77
Totals	\$ 49,637.91	\$ 61,130.99	\$ 91,846.00	\$ 68,168.78	\$ 99,021.22	\$ 814.00	\$ 99,835.22
<b>7365 Title III A Set-Aside</b>							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services			\$ 1,700.00	\$ 1,700.00	\$ 1,000.00	\$ -	\$ 1,000.00
0400 Purchased Property Services							
0500 Other Purchased Services							
0591 Flow through to districts	\$ -	\$ 1,315.00	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ -	\$ -	\$ 2,214.00	\$ 2,214.00	\$ 3,612.78	\$ 51.96	\$ 3,664.74
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs		\$ 26.00	\$ 78.00	\$ 78.00	\$ 92.22	\$ 1.04	\$ 93.26
Totals	\$ -	\$ 1,341.00	\$ 3,992.00	\$ 3,992.00	\$ 4,705.00	\$ 53.00	\$ 4,758.00
<b>4421, 4422, 4423, 4424 Title IV</b>							
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	\$ 188,375.00	\$ 187,425.00	\$ 191,840.00	\$ 191,789.36	\$ 191,275.00	\$ -	\$ 191,275.00
0600 Supplies & Materials	\$ 17.57	\$ -	\$ -	\$ 50.64	\$ -	\$ -	\$ -
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs	\$ 3,766.00	\$ 3,747.00	\$ 3,835.00	\$ 3,835.00	\$ 3,824.00	\$ -	\$ 3,824.00
Totals	\$ 192,158.57	\$ 191,172.00	\$ 195,675.00	\$ 195,675.00	\$ 195,099.00	\$ -	\$ 195,099.00
<b>6358 Title V B</b>							
0591 Flow through to districts	\$ -	\$ 14,598.00	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 14,598.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>3204 HB12-1345</b>							
0100 Salaries	\$ 74,256.00	\$ 78,998.95	\$ 87,520.28	\$ 83,603.22	\$ 88,654.06	\$ -	\$ 88,654.06
0200 Benefits	\$ 22,108.37	\$ 27,402.11	\$ 28,611.17	\$ 28,889.19	\$ 30,824.14	\$ (12.77)	\$ 30,811.37
0300 Purchased Prof Services	\$ 40,140.80	\$ 22,875.00	\$ 35,322.80	\$ 8,140.00	\$ 33,322.80	\$ -	\$ 33,322.80
0400 Purchased Property Services	\$ 2,250.00	\$ 2,250.00	\$ 3,750.00	\$ 2,743.94	\$ 3,750.00	\$ -	\$ 3,750.00
0500 Other Purchased Services	\$ 2,490.73	\$ 1,208.50	\$ 8,934.31	\$ 6,036.80	\$ 8,934.31	\$ 2,114.72	\$ 11,049.03
0520 Insurance	\$ -	\$ -	\$ -	\$ 1,434.31	\$ -	\$ 1,434.31	\$ 1,434.31
0530 Communication	\$ 440.49	\$ 524.61	\$ 950.00	\$ 976.18	\$ 950.00	\$ 50.00	\$ 1,000.00
0580 Travel	\$ 6,733.40	\$ 3,941.43	\$ 5,964.00	\$ 1,754.58	\$ 7,590.00	\$ -	\$ 7,590.00
0591-0599 Flow-Thru & Stipends	\$ 23,543.90	\$ 18,989.77	\$ 80,175.00	\$ 58,927.00	\$ 95,778.99	\$ -	\$ 95,778.99
0600 Supplies & Materials	\$ 18,344.87	\$ 14,199.19	\$ 31,839.87	\$ 9,894.94	\$ 19,608.00	\$ -	\$ 19,608.00
0700 Equipment	\$ -	\$ 156.49	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
0869 Indirect costs	\$ 23,096.50	\$ 23,075.79	\$ 23,087.00	\$ 23,087.00	\$ 23,091.28	\$ 501.08	\$ 23,592.36
Totals	\$ 213,405.06	\$ 193,621.84	\$ 307,654.43	\$ 225,487.16	\$ 314,003.58	\$ 4,087.34	\$ 318,090.92

# Expenditure Detail Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
<b>651 Local Prof. Development</b>							
0100 Salaries	\$ -	\$ -	\$ -	\$ 650,000	\$ 1,500.00	\$ -	\$ 1,500.00
0200 Benefits	\$ -	\$ -	\$ -	\$ 140.79	\$ 400.00	\$ -	\$ 400.00
0300 Purchased Prof Services	\$ 2,278.98	\$ 1,250.00	\$ 7,000.00	\$ 5,472.29	\$ 4,000.00	\$ -	\$ 4,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ 476.87	\$ 209.84	\$ 6,000.00	\$ 1,216.54	\$ 5,000.00	\$ -	\$ 5,000.00
0530 Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ 1,184.82	\$ 1,057.71	\$ 1,500.00	\$ 815.65	\$ 1,000.00	\$ -	\$ 1,000.00
0591 Flow through to districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 620.32	\$ 2,988.96	\$ 6,500.00	\$ 6,043.77	\$ 3,000.00	\$ -	\$ 3,000.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,560.99	\$ 5,506.51	\$ 21,000.00	\$ 14,339.04	\$ 14,900.00	\$ -	\$ 14,900.00
<b>653 - 3192,3183,3187,3182,3251,3231,3232,3237,3248,3279 Grant Writing State Grants</b>							
0100 Salaries	\$ 2,300.000	\$ 2,000.000	\$ 1,500.000	\$ 4,445.000	\$ 4,000.00	\$ (2,000.00)	\$ 2,000.00
0200 Benefits	\$ 466.300	\$ 438.790	\$ 530.000	\$ 891.600	\$ 910.54	\$ (452.62)	\$ 457.92
0300 Purchased Prof Services	\$ 27,772.430	\$ 26,312.120	\$ 46,757.000	\$ 23,875.000	\$ 44,313.12	\$ 2,452.62	\$ 46,765.74
0400 Purchased Property Services							
0500 Other Purchased Services							
0580 Travel & Registration							
0591 Flow through to districts	\$ 8,385.620	\$ 7,860.000	\$ -	\$ 4,890.200	\$ 2,500.00	\$ -	\$ 2,500.00
0600 Supplies & Materials							
0700 Equipment & Buildings							
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 38,924.35	\$ 36,610.91	\$ 48,787.00	\$ 34,101.80	\$ 51,723.66	\$ -	\$ 51,723.66
<b>670-4012 Covid19 CARES Act Grant</b>							
0600 Supplies & Materials	\$ 3.20	\$ 6,356.66	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ 18,643.34	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 3.20	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>670- Covid19 ESSER I, II, &amp; III Grants</b>							
0100 Salaries	\$ -	\$ -	\$ 122,000.00	\$ 123,883.50	\$ 143,550.00	\$ (12,250.00)	\$ 131,300.00
0200 Benefits	\$ -	\$ -	\$ 26,656.00	\$ 27,087.16	\$ 26,735.56	\$ 2,609.59	\$ 29,345.15
0300 Purchased Prof Services	\$ -	\$ 27,755.00	\$ 6,097.56	\$ 3,782.90	\$ -	\$ -	\$ -
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ 20,671.57	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0591 Flow through to districts	\$ -	\$ -	\$ -	\$ -	\$ 43,783.20	\$ -	\$ 43,783.20
0600 Supplies & Materials	\$ -	\$ 147.92	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ 75,954.51	\$ 22,257.20	\$ 22,257.20	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ 4,845.24	\$ (4,845.24)	\$ -
0869 Indirect costs	\$ -	\$ -	\$ 4,845.24	\$ 4,845.24	\$ -	\$ 14,485.65	\$ 14,485.65
Totals	\$ -	\$ 124,529.00	\$ 181,856.00	\$ 181,856.00	\$ 218,914.00	\$ -	\$ 218,914.00
<b>670-8426 Covid19 ARP Homeless HCYII Grant</b>							
0300 Purchased Prof Services	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ (6,500.00)	\$ 1,500.00
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 1,000.00	\$ 1,000.00
0580 Emergency Housing	\$ -	\$ -	\$ -	\$ 543.98	\$ 2,500.00	\$ -	\$ 2,500.00
0600 Supplies & Materials	\$ -	\$ -	\$ -	\$ 33.990	\$ 6,249.00	\$ 4,821.66	\$ 11,070.66
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ 1,143.970	\$ 4,000.00	\$ 3,000.00	\$ 7,000.00
Totals	\$ -	\$ -	\$ -	\$ 2,221.94	\$ 20,749.00	\$ 2,321.66	\$ 23,070.66
<b>670-4429 ESSER Rural Coaction Grant</b>							
0100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,300.00	\$ 27,300.00
0200 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,072.75	\$ 11,072.75
0300 Purchased Prof Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,760.00	\$ 111,760.00
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750.00	\$ 2,750.00
0580 Travel & Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,750.00	\$ 303,750.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 666,994.25	\$ 666,994.25
0869 Indirect costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,163,627.00	\$ 1,163,627.00
<b>670-4432 ESSER Rural Program (GT) Grant</b>							
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00

# Expenditure Detail Budget FY 2022-2023

## East Central BOCES

	FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23
	Audited	Audited	Final Jan. Budget	Audited	June Budget	Adjustments	FINAL Budget
<b>657 VNETS</b>							
0100 Salaries	\$ 77,414.48	\$ 78,872.30	\$ 72,857.20	\$ 73,857.37	\$ 70,821.00	\$ -	\$ 70,821.00
0200 Benefits	\$ 29,327.82	\$ 25,459.15	\$ 28,228.04	\$ 25,853.85	\$ 28,849.97	\$ -	\$ 28,849.97
0300 Purchased Prof Services	\$ 29,871.89	\$ 444.78	\$ 38,675.00	\$ 17,020.00	\$ 21,000.00	\$ (16,000.00)	\$ 5,000.00
0400 Purchased Property Services	\$ 338.67	\$ -	\$ 1,000.00	\$ 112.92	\$ 1,000.00	\$ -	\$ 1,000.00
0500 Other Purchased Services	\$ 91,613.26	\$ 64,827.70	\$ 126,000.00	\$ 47,200.00	\$ 101,000.00	\$ 10,500.00	\$ 111,500.00
0520 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Telephone & Internet	\$ 440.04	\$ 48,507.03	\$ 47,800.00	\$ 45,069.91	\$ 48,500.00	\$ 5,750.00	\$ 54,250.00
0580 Travel & Registration	\$ 5,278.61	\$ 2,037.05	\$ 9,000.00	\$ 4,940.69	\$ 9,000.00	\$ -	\$ 9,000.00
0591 Flow through to districts	\$ -	\$ -	\$ 7,520.00	\$ 7,562.25	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ 1,366.60	\$ 8,908.07	\$ 13,847.42	\$ 3,841.16	\$ 13,500.00	\$ (5,000.00)	\$ 8,500.00
0700 Equipment & Buildings	\$ 9,158.98	\$ 8,426.51	\$ 43,000.00	\$ 21,893.89	\$ 37,686.36	\$ (4,686.36)	\$ 33,000.00
0800 Other Objects, Dues & Fees							
0869 Indirect costs							
Totals	\$ 244,810.35	\$ 237,482.59	\$ 387,927.66	\$ 247,352.04	\$ 331,357.33	\$ (9,436.36)	\$ 321,920.97
<b>660 Morgridge Grant</b>							
0300 Purchased Prof Services	\$ 3,900.00	\$ 6,100.00	\$ -	\$ -	\$ -	\$ -	\$ -
0599 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 3,900.00	\$ 6,100.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>661 Nathan Yipp Grant</b>							
0600 Supplies	\$ 1,273.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,273.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>662-3239 Comp. Science ED Grant</b>							
0100 Salaries							
0200 Benefits							
0300 Purchased Prof Services	\$ 10,700.00	\$ -	\$ 18,600.00	\$ 18,600.00	\$ -	\$ 18,000.00	\$ 18,000.00
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0599 Stipends	\$ -	\$ 2,369.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 750.00	\$ 750.00
0600 Supplies & Materials	\$ 6,253.07	\$ 6,477.93	\$ 10,400.00	\$ 10,400.00	\$ -	\$ 7,650.00	\$ 7,650.00
0700 Equipment & Buildings							
Totals	\$ 16,953.07	\$ 8,846.93	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 26,400.00	\$ 26,400.00
<b>663 RUS Grant and Matching Funds</b>							
0300 Purchased Prof Services							
0580 Travel & Registration							
0600 Supplies & Materials							
0700 Equipment & Buildings	\$ 139,870.02	\$ 62,832.52	\$ 18,483.26	\$ 18,483.00	\$ -	\$ -	\$ -
Totals	\$ 139,870.02	\$ 62,832.52	\$ 18,483.26	\$ 18,483.00	\$ -	\$ -	\$ -
<b>664-3189 BEST Grant</b>							
0300 Purchased Prof Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Consulting/Deployment Services		\$ -	\$ 235,485.85	\$ 201,056.72	\$ -	\$ -	\$ -
0600 Supplies & Materials		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings		\$ 333,777.21	\$ 526,143.35	\$ 225,782.50	\$ -	\$ -	\$ -
0840 Contingency		\$ -	\$ 47,831.86	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ 333,777.21	\$ 809,461.06	\$ 426,839.22	\$ -	\$ -	\$ -
<b>665 Connecting Colo. Students Grant</b>							
0300 Purchased Prof Services		\$ -	\$ 422,588.48	\$ 243,350.00	\$ -	\$ 230,438.88	\$ 230,438.88
0530 Consulting/Deployment Services		\$ -	\$ 103,597.00	\$ 2,172.80	\$ -	\$ 50,223.80	\$ 50,223.80
0600 Supplies & Materials		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0840 Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 526,185.48	\$ 245,522.80	\$ -	\$ 280,662.68	\$ 280,662.68

### Total Expenditures

\$ 9,996,956.09	\$ 10,285,440.98	\$ 14,087,871.27	\$ 12,676,079.74	\$ 14,955,417.22	\$ 2,292,290.41	\$ 17,247,707.63
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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 19-20	FY 20-21	FY 21-22 Final Jan.	FY 21-22	FY 21-22 June	FY 21-22	FY 21-22
	Audited	Audited	Budget	Audited	Budget	Adjustments	Final Budget
<b>Beginning Fund Balance</b>	<b>\$ 34,438.03</b>	<b>\$ 32,594.00</b>	<b>\$ 30,739.54</b>	<b>\$ 30,739.54</b>	<b>\$ 28,800.00</b>	<b>\$ (11.82)</b>	<b>\$ 28,788.18</b>
Revenue - Investment Earning	\$ 155.97	\$ 145.54	\$ 149.33	\$ 48.64	\$ 100.00	\$ (50.00)	\$ 50.00
Expenditures - Scholarships	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
<b>Ending Fund Balance</b>	<b>\$ 32,594.00</b>	<b>\$ 30,739.54</b>	<b>\$ 28,888.87</b>	<b>\$ 28,788.18</b>	<b>\$ 26,900.00</b>	<b>\$ (61.82)</b>	<b>\$ 26,838.18</b>

# East Central BOCES

## *Local Costs to Districts*

*2022-2023*

**East Central BOCES  
Districts' Membership /PPR  
Worksheet for 2022-2023 Budget**

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

<b>DISTRICT</b>	<b>Fall 2021 Membership</b>	<b>FALL 2021 MEMBERSHIP</b>	<b>PPR</b>	<b>PPR with Supplement</b>	<b>Total of PPR times K- 12 Fall Membership</b>	<b>2.55% of PPR K-12 Membership</b>
	<b>PreK-12</b>	<b>K-12</b>				
Agate	84	72	\$ 19,020.33		\$ 1,369,463.76	\$ 34,921.33
Arickaree	101	86	\$ 17,181.21		\$ 1,477,584.06	\$ 37,678.39
Arriba/Flagler	139	124	\$ 14,973.67		\$ 1,856,735.08	\$ 47,346.74
Bennett	1249	1198	\$ 9,191.85		\$ 11,011,836.30	\$ 280,801.83
Bethune	108	101	\$ 16,811.87		\$ 1,697,998.87	\$ 43,298.97
Burlington	749	680	\$ 9,394.00		\$ 6,387,920.00	\$ 162,891.96
Byers	512	471	\$ 11,872.16		\$ 5,591,787.36	\$ 142,590.58
Cheyenne Wells	188	174	\$ 14,672.53		\$ 2,553,020.22	\$ 65,102.02
Deer Trail	295	266	\$ 12,960.73		\$ 3,447,554.18	\$ 87,912.63
Genoa/Hugo	213	187	\$ 14,190.73		\$ 2,653,666.51	\$ 67,668.50
Hi-Plains	153	142	\$ 14,972.36		\$ 2,126,075.12	\$ 54,214.92
Idalia	186	172	\$ 14,908.16		\$ 2,564,203.52	\$ 65,387.19
Karval	43	36	\$ 18,188.98		\$ 654,803.28	\$ 16,697.48
Kiowa	276	249	\$ 13,102.44		\$ 3,262,507.56	\$ 83,193.94
Kit Carson	100	94	\$ 16,241.44		\$ 1,526,695.36	\$ 38,930.73
Liberty	64	53	\$ 19,189.63		\$ 1,017,050.39	\$ 25,934.78
Limon	448	448	\$ 9,840.17		\$ 4,408,396.16	\$ 112,414.10
Strasburg	1171	1091	\$ 9,142.81		\$ 9,974,805.71	\$ 254,357.55
Stratton	231	207	\$ 13,454.47		\$ 2,785,075.29	\$ 71,019.42
Woodlin	72	65	\$ 17,225.39		\$ 1,119,650.35	\$ 28,551.08
<b>Sub Total</b>	<b>6382</b>	<b>5916</b>	<b>\$286,534.93</b>	<b>\$0.00</b>	<b>\$67,486,829.08</b>	<b>\$ 1,720,914</b>
<b>BOCES Avg. PPR</b>		<b>\$ 14,326.75</b>				
<i>State average PPR</i>		<b>\$ 8,078.00</b>				
<b>\$ 1,720,914</b>	used for Assessment formula of 25%/75% on pink pages.					
\$1,480,003	used for Assessment formula in 2020-2021					
\$ 240,911	Difference Year to Year					

<b>K-12</b>	<b>AGATE</b>	<b>ARKREE</b>	<b>ARR/FLG</b>	<b>BENNETT</b>	<b>BETHUNE</b>	<b>BURLGTN</b>	<b>BYERS</b>	<b>C. WELLS</b>	<b>DEER TRL</b>	<b>GNOA/HG</b>	<b>HI-PLNS</b>
<b>Oct membership</b>	72	86	124	1198	101	674	471	174	266	187	142
<b>OFFICE</b>											
75% divided equal	12,907	12,907	12,907	12,907	12,907	12,907	12,907	12,907	12,907	12,907	12,907
25% K-12 student count	1,048	1,252	1,805	17,442	1,470	9,813	6,857	2,533	3,873	2,723	2,067
<b>December Count</b>	<b>22</b>	<b>9</b>	<b>31</b>	<b>182</b>	<b>14</b>	<b>122</b>	<b>86</b>	<b>26</b>	<b>50</b>	<b>37</b>	<b>16</b>
<b>PSYCH (44)</b>											
25% divided equal	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893
75% sped count	2,489	1,018	3,507	20,589	1,584	13,802	9,729	2,941	5,656	4,186	1,810
<b>SOC WORK (40)</b>											
25% divided equal	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721
75% sped count	2,263	926	3,188	18,718	1,440	12,547	8,845	2,674	5,142	3,805	1,645
<b>MOTOR SKILLS (37)</b>											
25% divided equal	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237
75% sped count	2,941	1,203	4,145	24,333	1,872	16,311	11,498	3,476	6,685	4,947	2,139
<b>SPEECH (42)</b>											
25% divided equal	5,163	5,163	5,163	5,163	5,163	5,163	5,163	5,163	5,163	5,163	5,163
75% sped count	6,788	2,777	9,564	56,153	4,319	37,641	26,534	8,022	15,427	11,416	4,936
<b>SPED CLERK</b>											
25% divided equal	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893
75% sped count	2,489	1,018	3,507	20,589	1,584	13,802	9,729	2,941	5,656	4,186	1,810
<b>SPED ADMIN</b>											
25% divided equal	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463
75% sped count	1,923	787	2,710	15,910	1,224	10,665	7,518	2,273	4,371	3,234	1,399
<b>PRESCHOOL (33)</b>											
25% divided equal	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463
75% sped count	1,923	787	2,710	15,910	1,224	10,665	7,518	2,273	4,371	3,234	1,399
<b>Vision/DHOH/Aud (39)</b>											
25% divided equal	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377
75% sped count	1,810	740	2,551	14,974	1,152	10,038	7,076	2,139	4,114	3,044	1,316
<b>Total Assessment</b>	<b>53,790</b>	<b>40,624</b>	<b>63,803</b>	<b>234,733</b>	<b>45,985</b>	<b>165,398</b>	<b>125,419</b>	<b>59,389</b>	<b>85,411</b>	<b>70,891</b>	<b>48,638</b>
<b>VNETS Fiber</b>		15,025	15,025	15,025	15,025	15,025	15,025	15,025	15,025	15,025	15,025
<b>LOBBYIST</b>											
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	192	229	330	3,193	269	1,796	1,255	464	709	498	378
<b>Technology 25%</b>	3,601.39	3,601.39						3,601.39			3,601.39
75% Student Count	5,636.96	6,733.04						13,622.66			11,117.34
<b>High Needs East</b>			4,998		15,277	297,364		83,729			4,998
<b>High Needs West</b>				407,371			24,166		132,913		
<b>High Needs Center</b>	2,000	2,000								2,000	
Total Addition Costs	11,693	27,851	20,616	425,851	30,833	314,448	40,709	116,704	148,910	17,786	35,382
<b>Grand Total</b>	<b>65,483</b>	<b>68,475</b>	<b>84,419</b>	<b>660,584</b>	<b>76,818</b>	<b>479,846</b>	<b>166,128</b>	<b>176,093</b>	<b>234,320</b>	<b>88,677</b>	<b>84,021</b>

K-12	IDALIA	KARVAL	KIOWA	KIT CRSN	LIBERTY	LIMON	STRASB	STRATT	WOODLN	TOTAL	
<b>Oct membership</b>	172	36	249	94	53	448	1091	207	65	5910	<b>5910.00</b>
<b>OFFICE</b>											
75% divided equal	12,907	12,907	12,907	12,907	12,907	12,907	12,907	12,907	12,907	258,137	
25% K-12 student count	2,504	524	3,625	1,369	772	6,523	15,884	3,014	946	86,046	344,183
<b>December Count</b>	<b>15</b>	<b>6</b>	<b>43</b>	<b>14</b>	<b>4</b>	<b>95</b>	<b>192</b>	<b>33</b>	<b>7</b>	<b>1,004</b>	
<b>PSYCH (44)</b>											
25% divided equal	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	37,860	
75% sped count	1,697	679	4,864	1,584	453	10,747	21,721	3,733	792	113,580	151,440
<b>SOC WORK (40)</b>											
25% divided equal	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	1,721	34,418	
75% sped count	1,543	617	4,422	1,440	411	9,770	19,746	3,394	720	103,255	137,673
<b>MOTOR SKILLS (37)</b>											
25% divided equal	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	44,744	
75% sped count	2,005	802	5,749	1,872	535	12,701	25,670	4,412	936	134,231	178,975
<b>SPEECH (42)</b>											
25% divided equal	5,163	5,163	5,163	5,163	5,163	5,163	5,163	5,163	5,163	103,255	
75% sped count	4,628	1,851	13,267	4,319	1,234	29,310	59,238	10,182	2,160	309,765	413,019
<b>SPED CLERK</b>											
25% divided equal	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	1,893	37,860	
75% sped count	1,697	679	4,864	1,584	453	10,747	21,721	3,733	792	113,580	151,440
<b>SPED ADMIN</b>											
25% divided equal	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	29,256	
75% sped count	1,311	525	3,759	1,224	350	8,305	16,784	2,885	612	87,767	117,022
<b>PRESCHOOL (33)</b>											
25% divided equal	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	29,256	
75% sped count	1,311	525	3,759	1,224	350	8,305	16,784	2,885	612	87,767	117,022
<b>Vision/DHOH/Aud (39)</b>											
25% divided equal	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377	27,535	
75% sped count	1,234	494	3,538	1,152	329	7,816	15,797	2,715	576	82,604	110,138
<b>Total Assessment</b>	<b>48,047</b>	<b>36,811</b>	<b>77,964</b>	<b>45,883</b>	<b>35,001</b>	<b>134,340</b>	<b>243,460</b>	<b>67,068</b>	<b>38,261</b>	<b>1,720,914</b>	<b>1,720,914</b>
<b>VNETS Fiber</b>	<b>15,025</b>	<b>15,025</b>		<b>15,025</b>	<b>15,025</b>	<b>15,025</b>	<b>15,025</b>	<b>15,025</b>	<b>15,025</b>	<b>270,450</b>	<b>270,450</b>
<b>LOBBYIST</b>											
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	458	96	664	251	141	1,194	2,907	552	173	15,750	21,000
<b>Technology 25%</b>		3,601.39	3,601.39					3,601.39		25,209.73	
75% Student Count		2,818.48	19,494.51					16,206.28		75,629.27	100,839.00
<b>High Needs East</b>	4,998			4,998	4,998			4,998		426,356	426,356
<b>High Needs West</b>			72,498				246,244			883,192	883,192
<b>High Needs Center</b>		2,000				280,528			2,000	290,528	290,528
Total Addition Costs	20,744	23,803	96,520	20,536	20,427	297,009	264,439	40,645	17,461	1,992,365	1,992,365
<b>Grand Total</b>	<b>68,790</b>	<b>60,614</b>	<b>174,484</b>	<b>66,419</b>	<b>55,428</b>	<b>431,349</b>	<b>507,898</b>	<b>107,713</b>	<b>55,722</b>	<b>3,713,279</b>	