

EAST CENTRAL BOCES

1st Reading Budget

Fiscal Year 2024-25

July 1, 2024 - June 30, 2025



East Central BOCES
820 Second Street - PO Box 910
Limon, CO 80828-0910

Jason Westfall
Executive Director

Craig A. Bailey
Director of Financial Services

1st Reading: 4/17/2024
Adopted:
Final Revised:

EAST CENTRAL BOCES
1st Reading Budget
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Fiscal Year 2024-25

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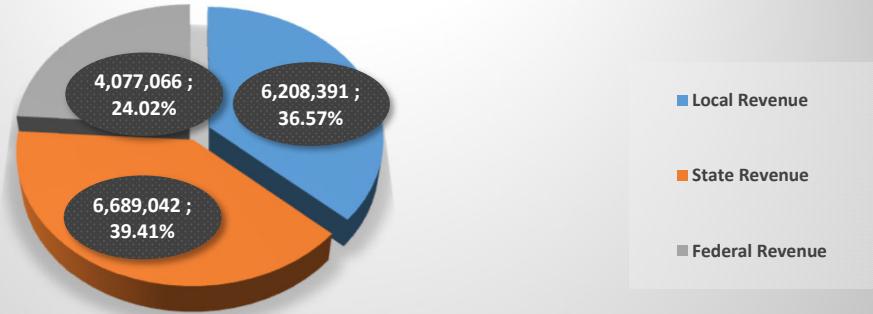
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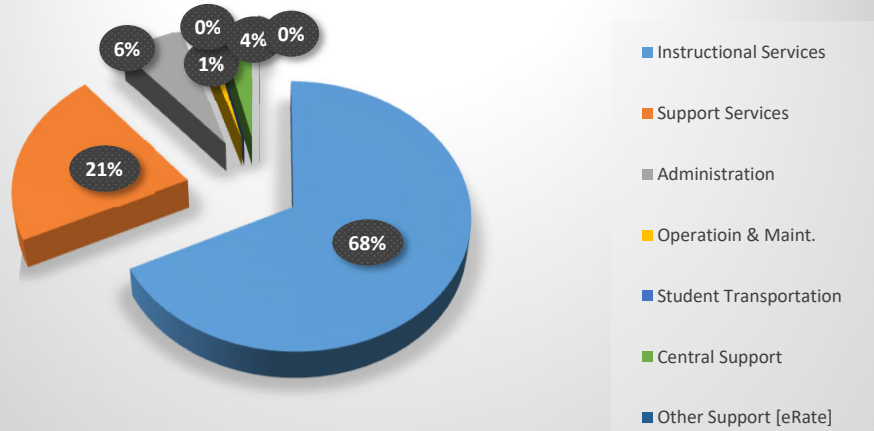
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EAST CENTRAL BOCES
1st Reading Budget
 General Fund
 Fiscal Year 2024-25

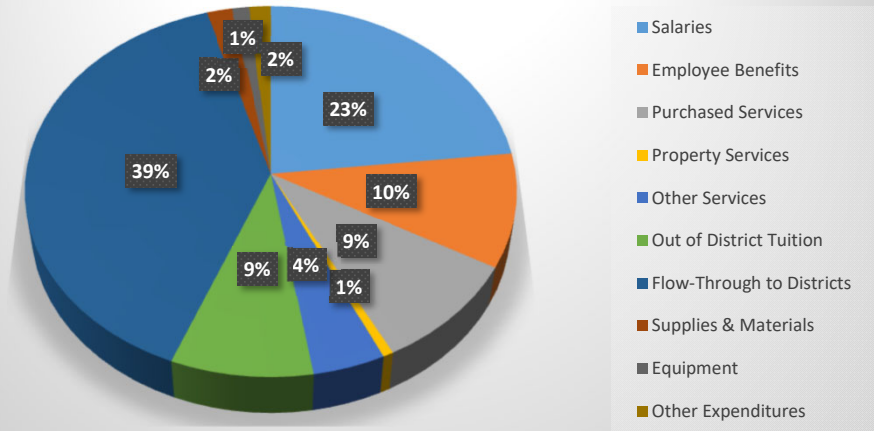
General Fund Revenues



General Fund Expenditures (By Program)



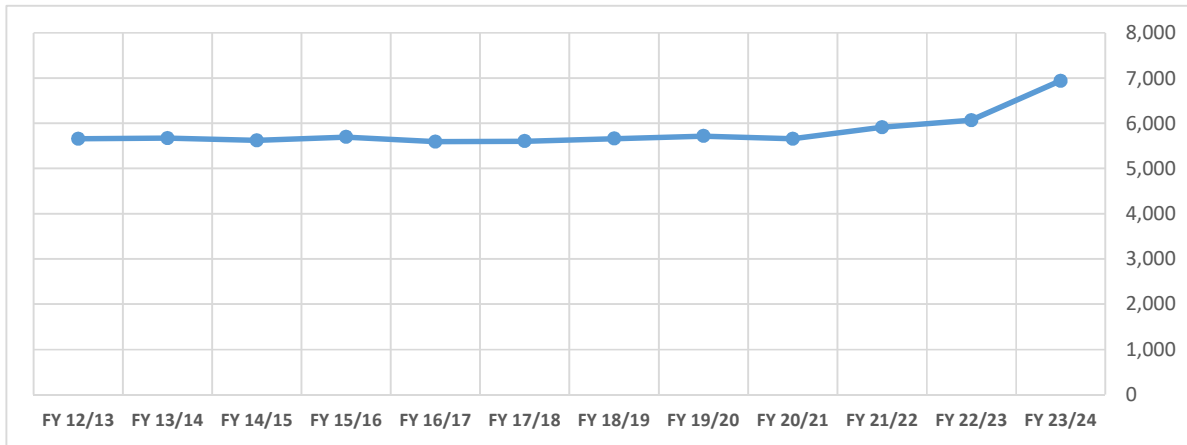
General Fund Expenditures (By Object)



EAST CENTRAL BOCES
1st Reading Budget
Pupil Count History
Fiscal Year 2024-25

Fiscal Year	Annual Pupil Count (FTE) (without CPP)	Year over Year Pupil Count Chg	Funded SpEd Count
FY 23/24	6,943	1,281	1,839
FY 22/23	6,072	352	1,052
FY 21/22	5,916	254	1,004
FY 20/21	5,662	(58)	975
FY 19/20	5,720	56	1,020
FY 18/19	5,664	57	970
FY 17/18	5,607	14	948
FY 16/17	5,593	(107)	889
FY 15/16	5,700	75	846
FY 14/15	5,625	(48)	782
FY 13/14	5,673	12	759
FY 12/13	5,661	N/A	814

* From CDE Funding Worksheets



East Central BOCES

FY 2024-2025

Fund Balance Detail

Budget as of April 17, 2024

Beginning Fund Balance

Reserves - 601 General Admin	
Multi Year Obligation (601)	
Reserves - 603 SPED	
Reserves - 669 Special Ed Alt Lic.	
Reserves - 614 Alt. License	
Reserves - 659 GT Local	
Reserves - 651 Local Prof. Dev.	
Reserves - 657 VNETS	
TOTAL Reserved Funds	\$ -

	\$ 1,165,646.95
	\$ 130,350.00
	\$ 480,945.00
	\$ 17,000.00
	\$ 200,000.00
	\$ 14,322.33
	\$ 52,500.00
	\$ 205,365.72
	\$ 2,266,130.00

Budgeted Revenues	
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	\$ 16,974,500.00
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Budgeted Expenditures	
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	\$ 16,877,530.00
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Net Revenues (Expenses)	\$ -
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	\$ 96,970.00
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Beginning Fund Balance	\$ -
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	\$ 2,266,130.00
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Ending Fund Balance Projected	
June 30, 2025	\$ -

	\$ 2,363,100.00
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Reserves - 601 General Admin	
Multi Year Obligation (601)	
Reserves - 603 SPED	
Reserves - 669 Special Ed Alt Lic.	
Reserves - 614 Alt. License	
Reserves - 659 GT Local	
Reserves - 651 Local Prof. Dev.	
Reserves - 657 VNETS	
	\$ -

	\$ 1,173,621.16
	\$ 130,350.00
	\$ 602,022.00
	\$ 13,807.00
	\$ 201,569.14
	\$ 14,322.33
	\$ 46,100.00
	\$ 181,308.37
	\$ 2,363,100.00

Fund Balance History

Audited Ending Fund Balance

June 30, 2011	\$1,762,907
June 30, 2012	\$1,455,604
June 30, 2013	\$1,291,211
June 30, 2014	\$1,311,397
June 30, 2015	\$1,143,362
June 30, 2016	\$1,316,588
June 30, 2017	\$1,484,034
June 30, 2018	\$1,423,849
June 30, 2019	\$1,457,275
June 30, 2020	\$1,726,917
June 30, 2021	\$2,176,309
June 30, 2022	\$2,503,133
June 30, 2023	\$2,384,931

Revenue Budget FY 2024-2025

East Central BOCES

	FY 21-22 Audited	FY 22-23 Audited	FY 23-24 Final Budget	FY 23-24 Audited	FY 24-25 April Budget
Beginning Fund Balance	\$ 2,176,309.13	\$ 2,503,133.27	\$ 2,384,930.98		\$ 2,266,130.00
Revenue from Local Sources					
BOCES Local Costs Revenue	\$ 296,001.00	\$ 344,184.00	\$ 380,837.00		\$ 456,307.00
Other Local Revenue (601)	\$ 8,723.31	\$ 8,685.38	\$ 9,750.00		\$ 9,751.47
Interest	\$ 3,456.49	\$ 10,330.28	\$ 50,000.00		\$ 50,000.00
Indirect & Overhead Revenue	\$ 204,631.24	\$ 231,761.23	\$ 216,687.61		\$ 223,845.61
Special Education, Local	\$ 1,184,003.00	\$ 1,376,832.00	\$ 1,523,349.00		\$ 1,825,229.00
Other Sped Ed Local (603)	\$ 32,716.59	\$ 69,750.32	\$ 41,513.92		\$ 23,190.00
Center Based Programs	\$ 1,030,174.63	\$ 1,530,126.18	\$ 1,481,924.64		\$ 1,597,428.86
Tuition, Out of District	\$ 685,082.24	\$ 1,120,576.48	\$ 1,534,973.00		\$ 1,446,740.00
Flow Through Programs	\$ 274,724.71	\$ 205,245.13	\$ 185,788.00		\$ 189,000.00
Transfer to Other Programs	\$ (2,500.00)	\$ -	\$ (4,000.00)		\$ (4,000.00)
VNETS Program	\$ 239,599.19	\$ 296,450.00	\$ 300,250.00		\$ 300,250.00
GERC Funds from Districts	\$ 9,450.00	\$ 8,250.00	\$ 9,350.00		\$ 9,350.00
GT Local Revenue	\$ 23,840.00	\$ 23,890.00	\$ 25,000.00		\$ 25,000.00
Local PD Revenue	\$ 8,406.25	\$ 8,403.43	\$ 8,500.00		\$ 8,500.00
Alternative Licensure	\$ 44,600.00	\$ 55,220.00	\$ 47,100.00		\$ 24,600.00
SPED Alt Licensure Revenue (SALT)	\$ 50,650.00	\$ -	\$ -		\$ -
Lobbyist	\$ 21,000.00	\$ 20,999.00	\$ 23,199.54		\$ 23,199.54
Insurance Claims Reimb.	\$ -	\$ 1,176.00	\$ -		\$ -
Elizabeth School Dist. Indirect Fees	\$ 5,562.83	\$ 5,866.85	\$ 1,060.00		\$ -
Nathan Yipp Grant Revenue	\$ -	\$ -	\$ -		\$ -
Morgridge Foundation	\$ -	\$ -	\$ -		\$ -
BEST eRate Matching	\$ 261,620.55	\$ -	\$ -		\$ -
BEST BOCES Matching	\$ 79,850.83	\$ -	\$ -		\$ -
RUS Grant Matching	\$ -	\$ -	\$ -		\$ -
Perkins Matching Inkind	\$ 67,000.00	\$ -	\$ -		\$ -
TOTAL Local Revenue	\$ 4,528,592.86	\$ 5,317,746.28	\$ 5,835,282.71	\$ -	\$ 6,208,391.48
Revenue from State Sources					
ECEA Funds	\$ 2,408,214.61	\$ 3,864,992.36	\$ 4,598,148.03		\$ 5,235,186.00
Translation - State	\$ -	\$ -	\$ -		\$ 982.00
Child Find - State	\$ 52,354.00	\$ -	\$ -		\$ -
High Cost Apps	\$ 770,262.00	\$ 1,250,403.12	\$ 650,000.00		\$ 650,000.00
GERC	\$ 67,689.00	\$ 67,695.00	\$ 67,692.28		\$ 67,692.28
Gifted & Talented / Districts	\$ 195,063.91	\$ 198,492.52	\$ 210,668.09		\$ 210,668.09
GT Universal Screening	\$ 19,912.13	\$ 26,027.00	\$ 36,111.72		\$ 36,111.72
Grant Writing Grants	\$ 34,101.80	\$ 33,590.70	\$ 53,847.24		\$ 38,567.00
HB 12-1345	\$ 225,487.16	\$ 252,201.83	\$ 299,835.24		\$ 299,835.24
Comp. Science Educ (CSED) Grant	\$ 30,000.00	\$ 26,400.00	\$ 30,000.00		\$ -
Alt License - ERFP Grant	\$ 29,550.00	\$ 328,450.00	\$ 248,000.00		\$ 150,000.00
Connecting Colo. Students Grant	\$ 245,522.80	\$ 2,440.74	\$ 278,221.94		\$ -
BEST Cash Grant	\$ 85,367.84	\$ -	\$ -		\$ -
Suicide Prevention Grant	\$ 5,000.00	\$ -	\$ -		\$ -
On-Behalf Payments (PERA)	\$ 69,419.53	\$ 202,571.81	\$ -		\$ -
TOTAL State Revenue	\$ 4,237,944.78	\$ 6,253,265.08	\$ 6,472,524.54	\$ -	\$ 6,689,042.33
Revenue from Federal Sources					
Preschool - Federal	\$ 44,374.20	\$ 46,182.26	\$ 62,371.00		\$ 62,371.00
Preschool - Fed. Carry Forward	\$ 5,693.00	\$ 10,781.80	\$ 7,718.00		\$ 12,062.00
IDEA Part B - Federal Special Ed.	\$ 1,786,354.00	\$ 1,869,528.02	\$ 2,229,970.00		\$ 2,398,200.00
IDEA Part B - Fed. Carry Forward	\$ -	\$ -	\$ 43,917.00		\$ 408.00
Title I - At Risk Student Support	\$ 827,584.81	\$ 946,328.07	\$ 958,676.00		\$ 766,940.80
Title I - Carry Forward	\$ 64,765.07	\$ 69,261.19	\$ 68,675.93		\$ 63,119.17
Title I - Homeless Transfer (9202)	\$ (950.00)	\$ (950.00)	\$ -		\$ -
Title I - Homeless Transfer (9202)	\$ 950.00	\$ 950.00	\$ -		\$ -
Title II A - Teacher Quality	\$ 6,941.68	\$ 122.02	\$ 176,660.00		\$ 141,328.00
Title II A - Carry Forward	\$ 178,770.18	\$ 178,044.32	\$ 183,783.98		\$ 150,908.62
Title III - ELL	\$ 43,630.68	\$ 49,318.13	\$ 60,030.00		\$ 48,024.00
Title III - Carry Forward	\$ 24,538.10	\$ 23,677.32	\$ 26,839.87		\$ 29,973.00
Title III - Immigrant Set-Aside (SA)	\$ 3,992.00	\$ 4,758.00	\$ 712.00		\$ 569.60
Title IV - Student Supl/Acad. Enrich.	\$ 194,927.00	\$ 195,099.00	\$ 183,893.00		\$ 180,000.00
Title IV - Carry Forward	\$ 748.00	\$ -	\$ -		\$ -
Carl Perkins - Basic	\$ 127,099.00	\$ 139,672.00	\$ 143,162.00		\$ 143,162.00
Carl Perkins - Competitive Grant	\$ 147,083.98	\$ 245,165.44	\$ 199.65		\$ -
Migrant Grant Revenue	\$ 70,000.00	\$ 80,000.00	\$ 80,000.00		\$ 80,000.00
Covid19 CARES Act Grant	\$ -	\$ -	\$ -		\$ -
Covid19 ESSER Grants I, II & III	\$ 181,856.00	\$ 197,521.29	\$ 21,392.71		\$ -
Covid19 ARP, HCY, Rural etc Grants	\$ 490,507.94	\$ 1,111,614.66	\$ 242,183.00		\$ -
ERATE Funds - Federal Flow-Thru	\$ 19,017.60	\$ -	\$ -		\$ -
RUS Grant Revenue	\$ 18,483.00	\$ -	\$ -		\$ -
TOTAL Federal Revenue	\$ 4,236,366.24	\$ 5,167,073.52	\$ 4,490,184.14	\$ -	\$ 4,077,066.19
Grand Total Revenue	\$ 13,002,903.88	\$ 16,738,084.88	\$ 16,797,991.39	\$ -	\$ 16,974,500.00
Total Rev. & Beginning Balance	\$ 15,179,213.01	\$ 19,241,218.15	\$ 19,182,922.37	\$ -	\$ 19,240,630.00

Expenditure Summary Budget FY 2024-25

East Central BOCES

By Object Code	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget
0100 Salaries	\$ 3,309,622.76	\$ 3,888,575.36	\$ 3,781,251.62		\$ 3,918,775.00
0200 Benefits	\$ 1,325,580.39	\$ 1,691,004.68	\$ 1,567,845.69		\$ 1,665,873.40
0300 Purchased Prof Services	\$ 1,078,496.91	\$ 1,695,038.01	\$ 2,205,954.98		\$ 1,582,388.48
0400 Purchased Property Services	\$ 67,296.22	\$ 58,140.08	\$ 109,696.16		\$ 106,308.60
0500 Other Purchased Services	\$ 80,705.55	\$ 158,311.65	\$ 187,625.61		\$ 165,811.90
0520-0529 Insurances	\$ 56,962.22	\$ 56,435.00	\$ 90,160.00		\$ 97,160.00
0530-0559 Telephones & Advertising	\$ 331,022.90	\$ 104,806.71	\$ 173,498.06		\$ 122,925.00
0560-0579 Out of Dist. Tuition	\$ 959,549.36	\$ 1,503,016.46	\$ 1,534,973.00		\$ 1,446,740.00
0580-0590 Travel & Registration	\$ 212,770.62	\$ 265,291.01	\$ 310,326.76		\$ 351,311.90
0591-0599 Flow Thru Districts, etc.	\$ 4,298,702.16	\$ 5,731,251.47	\$ 5,978,674.57		\$ 6,643,419.77
0600 Supplies & Materials	\$ 285,046.44	\$ 679,595.60	\$ 343,884.92		\$ 306,665.03
0700 Equipment & Buildings	\$ 456,487.09	\$ 785,772.19	\$ 311,347.84		\$ 209,762.39
0800-39 Other Objects, Dues & Fees	\$ 9,205.88	\$ 7,287.72	\$ 14,355.00		\$ 14,355.00
0868-69 Overhead & Indirect Costs	\$ 204,631.24	\$ 231,761.23	\$ 276,688.03		\$ 246,033.53
0870 Scholarships Masters Grant	\$ -	\$ -	\$ -		\$ -
0970 Sped Legal-Settlement Costs	\$ -	\$ -	\$ -		\$ -
Total Expenditures	\$ 12,676,079.74	\$ 16,856,287.17	\$ 16,886,282.24	\$ -	\$ 16,877,530.00
0840 Contingency Reserves	\$ 2,388,133.27	\$ 1,575,244.19	\$ 2,174,640.13		\$ 2,232,750.00
0840 Reserve for Multi Year Oblig	\$ 115,000.00	\$ 121,000.00	\$ 122,000.00		\$ 130,350.00
Ending Fund Balance	\$ 2,503,133.27	\$ 1,696,244.19	\$ 2,296,640.13	\$ -	\$ 2,363,100.00
BUDGETED TOTAL	\$ 15,179,213.01	\$ 18,552,531.36	\$ 19,182,922.37	\$ -	\$ 19,240,630.00

By Program	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget
Instructional Services (0010-2099)	\$ 7,335,924.60	\$ 11,422,048.38	\$ 10,883,075.17		\$ 11,418,668.21
Support Services (2100-2299)	\$ 3,947,588.05	\$ 3,819,484.41	\$ 4,097,868.74		\$ 3,596,868.37
Administration (2300-2599)	\$ 833,902.45	\$ 995,999.56	\$ 1,170,520.88		\$ 1,081,446.63
Operation & Maint. (2600)	\$ 101,972.32	\$ 111,652.90	\$ 180,305.87		\$ 188,918.80
Student Transportation (2700)	\$ -	\$ -	\$ -		\$ -
Central Support (2800)	\$ 456,692.32	\$ 503,351.92	\$ 547,011.58		\$ 584,127.99
Other Support [eRate] (2900)	\$ -	\$ 3,750.00	\$ 7,500.00		\$ 7,500.00
Total Expenditures	\$ 12,676,079.74	\$ 16,856,287.17			\$ 16,877,530.00

Expenditure Detail Budget FY 2024-2025 East Central BOCES

	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget
601 Local					
0100 Salaries	\$ 228,647.33	\$ 246,176.33	\$ 278,008.90		\$ 306,429.08
0200 Benefits	\$ 115,027.43	\$ 172,725.89	\$ 116,721.66		\$ 129,021.53
0300 Purchased Prof Services	\$ 35,587.75	\$ 47,185.27	\$ 59,200.00		\$ 59,200.00
0400 Purchased Property Services	\$ 37,140.72	\$ 36,092.21	\$ 75,000.00		\$ 75,000.00
0500-0519 Other Purchased Services	\$ 9,857.62	\$ 8,821.46	\$ 15,151.58		\$ 15,156.90
0520-0529 Insurances	\$ 35,212.23	\$ 36,079.38	\$ 61,000.00		\$ 68,000.00
0530- Telephone & Communications	\$ 6,077.42	\$ 6,101.55	\$ 9,000.00		\$ 9,000.00
0580-0590 Travel & Registration	\$ 8,870.74	\$ 8,602.44	\$ 20,200.00		\$ 22,200.00
0600 Supplies & Materials	\$ 11,767.50	\$ 14,385.30	\$ 23,621.90		\$ 23,621.90
0700 Equipment & Buildings	\$ 1,641.02	\$ 10,806.87	\$ 81,000.00		\$ 39,500.00
0800 Other Objects, Dues & Fees	\$ 1,600.00	\$ 1,615.00	\$ 4,000.00		\$ 4,000.00
Totals	\$ 491,429.76	\$ 588,591.70	\$ 742,904.04	\$ -	\$ 751,129.41
603 Local Sped					
0100 Salaries	\$ 920,019.20	\$ 1,133,480.23	\$ 995,902.09		\$ 1,277,852.27
0200 Benefits	\$ 374,572.71	\$ 534,439.46	\$ 385,657.15		\$ 483,711.49
0300 Purchased Prof Services	\$ 244,878.14	\$ 1,203,213.62	\$ 1,219,375.64		\$ 988,551.64
0400 Purchased Property Services	\$ 23,459.32	\$ 16,007.64	\$ 25,000.00		\$ 21,500.00
0500-0519 Other Purchased Services	\$ -	\$ 500.00	\$ -		\$ -
0520-0529 Insurances	\$ 13,018.89	\$ 13,913.08	\$ 19,000.00		\$ 19,000.00
0530-0559 Telephones & Advertising	\$ 73,490.91	\$ 42,812.82	\$ 58,300.00		\$ 55,300.00
0560-0579 Out of Dist. Tuition	\$ 959,549.36	\$ 1,503,016.46	\$ 1,534,973.00		\$ 1,446,740.00
0580-0590 Travel & Registration	\$ 46,209.32	\$ 108,763.72	\$ 101,102.00		\$ 138,775.00
0591-0599 Flow Thru Districts & Stipends	\$ 2,061,237.08	\$ 3,515,625.92	\$ 3,846,552.91		\$ 4,465,653.60
0600 Supplies & Materials	\$ 80,510.57	\$ 88,476.80	\$ 122,159.00		\$ 118,166.00
0700 Equipment & Buildings	\$ 87,214.09	\$ 10,043.00	\$ 78,100.00		\$ 43,000.00
0800 Other Objects, Dues & Fees	\$ 1,694.88	\$ 1,675.52	\$ 2,000.00		\$ 2,000.00
0970 or 0569 Sped Legal-Settlement Costs	\$ -	\$ -	\$ -		\$ -
Totals	\$ 4,885,854.47	\$ 8,171,968.27	\$ 8,388,121.79	\$ -	\$ 9,060,250.00
602 Federal Preschool 4173 & 6173					
0100 Salaries	\$ 47,173.56	\$ 29,009.98	\$ 32,984.00		\$ 38,712.00
0200 Benefits	\$ 20,126.54	\$ 11,443.81	\$ 17,384.00		\$ 15,417.95
0300 Purchased Prof Services			\$ -		\$ -
0400 Purchased Property Services			\$ -		\$ -
0500 Other Purchased Services			\$ -		\$ -
0580 Travel & Registration	\$ 9,583.10	\$ 13,026.27	\$ 15,768.00		\$ 16,105.05
0600 Supplies & Materials			\$ -		\$ -
0700 Equipment & Buildings			\$ -		\$ -
0800 Other Objects, Dues & Fees			\$ -		\$ -
0869 Indirect costs	\$ 5,023.00	\$ 3,484.00	\$ 3,953.00		\$ 4,198.00
Totals	\$ 81,906.20	\$ 56,964.06	\$ 70,089.00	\$ -	\$ 74,433.00
608 Federal Sped 4027 & 6027					
0100 Salaries	\$ 823,179.27	\$ 780,460.57	\$ 923,521.00		\$ 746,529.00
0200 Benefits	\$ 307,256.58	\$ 305,907.79	\$ 380,903.00		\$ 323,366.00
0300 Purchased Prof Services	\$ 172,475.60	\$ -	\$ 171,520.00		\$ 173,353.00
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ -		\$ -
0580 Travel & Registration	\$ 79,084.55	\$ 51,628.01	\$ 51,051.00		\$ 54,798.00
0591 Flow through to Charter School	\$ 770,278.00	\$ 657,484.00	\$ 655,622.00		\$ 965,280.00
0600 Supplies & Materials	\$ -	\$ -	\$ -		\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -		\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -		\$ -
0869 Indirect costs	\$ 90,527.00	\$ 74,047.65	\$ 91,270.00		\$ 135,282.00
Totals	\$ 2,242,801.00	\$ 1,869,528.02	\$ 2,273,887.00	\$ -	\$ 2,398,608.00

Expenditure Detail Budget FY 2024-2025 East Central BOCES

	FY 21-22	FY 22-23	FY 23-24 Final Jan. Budget	FY 23-24 Audited	FY 24-25 April Budget
	Audited	Audited			
604-605-606 Center Based Programs					
0100 Salaries	\$ 677,718.19	\$ 1,026,707.72	\$ 964,122.47		\$ 1,041,005.32
0200 Benefits	\$ 316,669.57	\$ 451,850.83	\$ 462,177.17		\$ 500,798.54
0300 Purchased Prof Services	\$ 564.91	\$ 500.00	\$ 3,000.00		\$ 3,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500-0519 Other Purchased Services	\$ 3,665.16	\$ 12,135.34	\$ 9,075.00		\$ 9,075.00
0520-0529 WC & Unemp. Insurance	\$ 7,296.79	\$ 4,980.08	\$ 8,600.00		\$ 8,600.00
0530 Telephone/Communications	\$ 859.49	\$ 1,199.20	\$ 1,250.00		\$ 1,250.00
0580-0599 Travel & Registration	\$ 4,630.28	\$ 12,798.45	\$ 13,500.00		\$ 13,500.00
0600 Supplies & Materials	\$ 8,758.07	\$ 14,577.90	\$ 9,700.00		\$ 9,700.00
0700 Equipment & Buildings	\$ 5,512.17	\$ 876.66	\$ 6,000.00		\$ 6,000.00
0800 Other Objects, Dues & Fees	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00
Totals	\$ 1,030,174.63	\$ 1,530,126.18	\$ 1,481,924.64	\$ -	\$ 1,597,428.86
609 & 610 Flow-Through Programs					
0100 Salaries	\$ 81,855.17	\$ 63,648.57	\$ 65,175.00		\$ 66,825.00
0200 Benefits	\$ 33,523.45	\$ 23,465.55	\$ 24,813.00		\$ 26,175.00
0300 Purchased Prof Services	\$ 94,176.50	\$ 52,272.50	\$ 18,300.00		\$ 17,500.00
0400 Purchased Property Services	\$ 308.20	\$ 76.32	\$ 1,200.00		\$ 1,200.00
0500 Other Purchased Services	\$ -	\$ -	\$ -		\$ -
0530 Telephone	\$ -	\$ -	\$ -		\$ -
0580 Travel & Registration	\$ 12,554.78	\$ 1,090.28	\$ 2,000.00		\$ 2,000.00
0591 Flow through to districts	\$ 19,017.60	\$ -	\$ -		\$ -
0600 Supplies & Materials	\$ 52,306.61	\$ 64,691.91	\$ 74,300.00		\$ 75,300.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -		\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -		\$ -
Totals	\$ 293,742.31	\$ 205,245.13	\$ 185,788.00	\$ -	\$ 189,000.00
614 Alternative Licensure					
0100 Salaries	\$ 44,949.95	\$ 62,042.55	\$ 52,760.00		\$ 51,118.93
0200 Benefits	\$ 9,872.23	\$ 20,963.92	\$ 20,861.92		\$ 19,521.55
0300 Purchased Prof Services	\$ 23,364.75	\$ 39,934.62	\$ 29,131.88		\$ 22,044.38
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ -		\$ -
0530 Telephone	\$ -	\$ -	\$ -		\$ -
0580 Travel & Registration	\$ 8,310.99	\$ 7,181.78	\$ 11,500.00		\$ 9,500.00
0600 Supplies & Materials	\$ 2,846.36	\$ 16,228.69	\$ 9,700.00		\$ 9,700.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -		\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -		\$ -
0868 Indirect Admin Fee	\$ -	\$ -	\$ 1,330.00		\$ 1,146.00
Totals	\$ 89,344.28	\$ 146,351.56	\$ 125,283.80	\$ -	\$ 113,030.86
669 SPED Alternative Licensure (SALT)					
0100 Salaries	\$ 39,775.00	\$ 66,396.31	\$ 66,500.00		\$ 28,900.00
0200 Benefits	\$ 8,791.80	\$ 15,039.58	\$ 14,550.00		\$ 6,800.00
0300 Purchased Prof Services	\$ 7,709.00	\$ 19,248.80	\$ 18,875.00		\$ 15,875.00
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500 Other Purchased Services	\$ -	\$ 800.00	\$ 1,200.00		\$ 1,200.00
0530 Telephone	\$ 708.78	\$ 731.62	\$ 750.00		\$ 750.00
0580 Travel & Registration	\$ 3,527.98	\$ 5,382.81	\$ 7,000.00		\$ 6,000.00
0600 Supplies & Materials	\$ 193.95	\$ 1,775.76	\$ 2,700.00		\$ 1,500.00
0700 Equipment & Buildings	\$ -	\$ -	\$ 1,568.00		\$ 1,568.00
0868 Indirect Admin Fee	\$ 602.00	\$ 1,044.00	\$ 1,145.00		\$ 600.00
Totals	\$ 61,308.51	\$ 110,418.88	\$ 114,288.00	\$ -	\$ 63,193.00
3245 Teacher Retention Grant					
0100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
0200 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
0300 Purchased Prof Services	\$ -	\$ -	\$ -	\$ -	\$ -
0400 Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
0580 Travel & Meals	\$ -	\$ -	\$ -	\$ -	\$ -
0599 Teacher Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -
0868 Overhead Admin Fee	\$ -	\$ -	\$ -	\$ -	\$ -
0870 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditure Detail Budget FY 2024-2025 East Central BOCES

	FY 21-22	FY 22-23	FY 23-24 Final Jan. Budget	FY 23-24 Audited	FY 24-25 April Budget
	Audited	Audited			
617 GERC - 3150					
0100 Salaries	\$ 41,472.00	\$ 43,848.00	\$ 39,424.00		\$ 39,424.00
0200 Benefits	\$ 13,013.23	\$ 13,993.84	\$ 15,358.52		\$ 15,358.52
0300 Purchased Prof Services	\$ 10,180.00	\$ 10,568.01	\$ 7,800.00		\$ 7,800.00
0400 Purchased Property Services					
0500 Other Purchased Services					
0520 Insurance					
0530-560 Telephone & Tuition	\$ 610.69	\$ 609.08	\$ 640.00		\$ 640.00
0580 Travel & Registration	\$ 6,914.13	\$ 5,979.50	\$ 3,979.85		\$ 3,979.85
0591 Flow through to districts					
0600 Supplies & Materials	\$ 4,948.95	\$ 946.57	\$ 9,839.91		\$ 9,839.91
0700 Equipment & Buildings					
0800 Other Objects, Dues & Fees					
0869 Indirect costs					
Totals	\$ 77,139.00	\$ 75,945.00	\$ 77,042.28	\$ -	\$ 77,042.28
GT Regular - 3150					
0100 Salaries	\$ 500.00	\$ 500.00	\$ 500.00		\$ 500.00
0200 Benefits	\$ 87.27	\$ 84.68	\$ 111.75		\$ 111.75
0300 Purchased Prof Services	\$ 2,651.09	\$ 4,577.29	\$ 3,809.94		\$ 3,809.94
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500 & 0599 Other Purchased Services	\$ -	\$ 1,704.01	\$ 800.00		\$ 800.00
0591 Flow through to districts	\$ 189,635.91	\$ 187,297.92	\$ 205,446.40		\$ 205,446.40
0600 Supplies & Materials	\$ 2,189.64	\$ 4,328.62	\$ -		\$ -
0700 Equipment & Buildings					
0800 Other Objects, Dues & Fees					
0869 Indirect costs					
Totals	\$ 195,063.91	\$ 198,492.52	\$ 210,668.09	\$ -	\$ 210,668.09
659 Local GT					
0100 Salaries					
0200 Benefits					
0300 Purchased Prof Services	\$ 8,674.78	\$ 6,182.50	\$ 8,500.00		\$ 8,500.00
0500 & 0599 Other Purchased Services	\$ 2,156.93	\$ 684.40	\$ 3,000.00		\$ 3,000.00
0580 Travel	\$ 11,862.04	\$ 14,008.29	\$ 12,000.00		\$ 12,000.00
0599 Stipends	\$ -	\$ 405.00	\$ -		\$ -
0600 Supplies & Materials	\$ 1,426.29	\$ 2,379.98	\$ 1,500.00		\$ 1,500.00
0800 Other Objects					
Totals	\$ 24,120.04	\$ 23,660.17	\$ 25,000.00	\$ -	\$ 25,000.00
3228 GT Universal Screening					
0100 Salaries	\$ 8,064.00	\$ 8,526.00	\$ 13,552.00		\$ 13,552.00
0200 Benefits	\$ 2,529.18	\$ 3,011.00	\$ 5,279.00		\$ 5,279.00
0300 Purchased Prof Services	\$ 9,318.95	\$ 14,490.00	\$ 17,280.72		\$ 17,280.72
0400 Purchased Property Services					
0500 Other Purchased Services					
0530 Telephone					
0580 Travel & Registration					
0591 Flow through to districts					
0600 Supplies & Materials					
0700 Equipment & Buildings					
0800 Other Objects, Dues & Fees					
0869 Indirect costs					
Totals	\$ 19,912.13	\$ 26,027.00	\$ 36,111.72	\$ -	\$ 36,111.72
4011 Migrant					
0100 Salaries	\$ 33,800.00	\$ 35,910.00	\$ 36,610.00		\$ 39,400.00
0200 Benefits	\$ 16,298.22	\$ 17,657.97	\$ 18,287.47		\$ 19,902.90
0300 Purchased Prof Services	\$ 241.84	\$ 831.39	\$ 2,000.00		\$ 2,000.00
0441 Office Rent	\$ 3,531.12	\$ 3,637.08	\$ 3,746.16		\$ 3,858.60
0500 Other Purchased Services					
0530-560 Telephone & Tuition	\$ -	\$ -	\$ 525.00		\$ 735.00
0580 Travel & Registration	\$ 4,617.98	\$ 6,100.02	\$ 9,000.00		\$ 9,000.00
0591 Flow Through					
0600 Supplies	\$ 11,510.84	\$ 15,863.54	\$ 8,831.37		\$ 4,103.50
0700 Equipment & Buildings	\$ -	\$ -	\$ 1,000.00		\$ 1,000.00
Totals	\$ 70,000.00	\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00

Expenditure Detail Budget FY 2024-2025 East Central BOCES

	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget
5048 Carl Perkins Competitive (618)					
0100 Salaries	\$ -		\$ -		\$ -
0200 Benefits	\$ -		\$ -		\$ -
0300 Purchased Prof Services	\$ 13,800.00	\$ 23,400.00	\$ -		\$ -
0400 Purchased Property Services	\$ -		\$ -		\$ -
0500 Other Purchased Services	\$ -		\$ -		\$ -
0530-560 Telephone & Tuition	\$ -		\$ -		\$ -
0580 Travel & Registration	\$ 2,380.00	\$ 1,765.44	\$ 199.65		\$ -
0591-0599 Flow Through & Stipends	\$ 117,899.98	\$ 134,500.00	\$ -		\$ -
0600 Supplies	\$ 73,000.00	\$ 85,500.00	\$ -		\$ -
0700 Equipment & Buildings	\$ -		\$ -		\$ -
0869 Indirect Costs	\$ 7,004.00		\$ -		\$ -
Totals	\$ 214,083.98	\$ 245,165.44	\$ 199.65	\$ -	\$ -
5048 Carl Perkins (619)					
0100 Salaries	\$ 9,129.96	\$ 9,624.96	\$ 9,735.00		\$ 7,658.43
0200 Benefits	\$ 3,002.23	\$ 3,239.06	\$ 3,259.54		\$ 3,166.94
0300 Purchased Prof Services	\$ 17,750.00	\$ 2,600.00	\$ 6,250.00		\$ 4,000.00
0400 Purchased Property Services	\$ -		\$ -		\$ -
0500 Other Purchased Services	\$ 5,478.00	\$ 389.00	\$ 1,080.00		\$ 1,080.00
0520 Insurance	\$ -		\$ -		\$ -
0530 Telephone	\$ -		\$ -		\$ -
0580 Travel & Registration	\$ 3,918.74	\$ 13,756.95	\$ 21,982.35		\$ 20,782.00
0591 Flow through to districts	\$ 9,349.82	\$ 3,342.00	\$ 6,000.00		\$ 4,000.00
0600 Supplies & Materials	\$ -		\$ -		\$ -
0700 Equipment & Buildings	\$ 72,559.25	\$ 102,722.83	\$ 86,500.11		\$ 86,961.63
0800 Other Objects, Dues & Fees	\$ 5,911.00	\$ 3,997.20	\$ 8,355.00		\$ 8,355.00
0869 Indirect costs					\$ 7,158.00
Totals	\$ 127,099.00	\$ 139,672.00	\$ 143,162.00	\$ -	\$ 143,162.00
4010 Title I A					
0100 Salaries	\$ 29,049.95	\$ 30,624.95	\$ 31,656.12		\$ 36,158.80
0200 Benefits	\$ 9,552.90	\$ 10,306.01	\$ 10,526.89		\$ 22,213.75
0300 Purchased Prof Services	\$ -		\$ 16,000.00		\$ 6,000.00
0400 Purchased Property Services	\$ -		\$ -		\$ -
0500 Other Purchased Services	\$ 320.00		\$ 5,400.00		\$ -
0520 Insurance	\$ -		\$ -		\$ -
0530 Telephone	\$ -		\$ -		\$ -
0580 Travel & Registration	\$ 302.43		\$ 5,000.00		\$ 4,000.00
0591 Flow through to districts	\$ 797,998.82	\$ 913,069.30	\$ 879,762.50		\$ 702,539.40
0600 Supplies & Materials	\$ 894.78		\$ 18,025.34		\$ 9,943.15
0700 Equipment & Buildings	\$ -		\$ 1,000.00		\$ 1,000.00
0800 Other Objects, Dues & Fees	\$ -		\$ -		\$ -
0869 Indirect costs	\$ 53,281.00	\$ 60,639.00	\$ 59,981.08		\$ 48,204.87
Totals	\$ 891,399.88	\$ 1,014,639.26	\$ 1,027,351.93	\$ -	\$ 830,059.97
5010 Title I A Reallocation Flow-through Strasburg					
0591 Flow through to Strasburg	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -
9202 Title I A Homeless Transfer					
0580 Travel & Registration	\$ 670.11	\$ 419.90	\$ -		\$ -
0591 Homeless Transfer	\$ 279.89	\$ 377.59	\$ -		\$ -
0600 Homeless Supplies	\$ -	\$ 152.51			\$ -
Totals	\$ 950.00	\$ 950.00	\$ -		\$ -
4367 Title II A					
0100 Salaries	\$ 25,400.10	\$ 29,297.55	\$ 35,542.04		\$ 61,795.46
0200 Benefits	\$ 8,300.23	\$ 10,003.10	\$ 11,450.21		\$ 25,765.51
0300 Purchased Prof Services	\$ 106,174.40	\$ 120,949.60	\$ 173,800.00		\$ 173,000.00
0400 Purchased Property Services	\$ -		\$ -		\$ -
0500 Other Purchased Services	\$ 6,224.50	\$ 2,126.83	\$ 6,720.00		\$ -
0520 Insurance	\$ -		\$ -		\$ -
0530 Telephone	\$ -		\$ -		\$ -
0580 Travel & Registration	\$ -		\$ 6,567.61		\$ 6,100.00
0591-0599 Flow-Thru & Stipends	\$ 26,886.25	\$ 4,100.00	\$ 82,585.69		\$ 1,000.00
0600 Supplies & Materials	\$ 2,214.38	\$ 1,604.26	\$ 23,449.39		\$ 8,093.50
0700 Equipment & Buildings	\$ -		\$ -		\$ -
0800 Other Objects, Dues & Fees	\$ -		\$ -		\$ -
0869 Indirect costs	\$ 10,512.00	\$ 10,085.00	\$ 20,329.04		\$ 16,482.15
Totals	\$ 185,711.86	\$ 178,166.34	\$ 360,443.98	\$ -	\$ 292,236.62

Expenditure Detail Budget FY 2024-2025 East Central BOCES

	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget
4365 Title III A					
0100 Salaries	\$ 12,449.99	\$ 13,124.99	\$ 13,275.00		\$ 17,673.30
0200 Benefits	\$ 4,094.23	\$ 4,416.89	\$ 4,444.83		\$ 7,308.33
0300 Purchased Prof Services	\$ 9,009.01	\$ 5,688.57	\$ 17,020.48		\$ 9,284.00
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ 600.00		\$ -
0520 Insurance	\$ -	\$ -	\$ -		\$ -
0530 Telephone	\$ -	\$ -	\$ -		\$ -
0580 Travel & Registration	\$ 1,278.55	\$ 1,134.00	\$ 10,482.30		\$ 10,000.00
0591 Flow through to districts	\$ 40,000.00	\$ 47,200.00	\$ 33,830.00		\$ 27,064.00
0600 Supplies & Materials	\$ -	\$ -	\$ 5,514.61		\$ 5,138.63
0700 Equipment & Buildings	\$ -	\$ -	\$ -		\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -		\$ -
0869 Indirect costs	\$ 1,337.00	\$ 1,431.00	\$ 1,702.65		\$ 1,528.74
Totals	\$ 68,168.78	\$ 72,995.45	\$ 86,869.87	\$ -	\$ 77,997.00
7365 Title III A Set-Aside					
0100 Salaries					
0200 Benefits					
0300 Purchased Prof Services	\$ 1,700.00	\$ -	\$ -		\$ -
0400 Purchased Property Services					
0500 Other Purchased Services					
0591 Flow through to districts	\$ -	\$ 254.00	\$ -		\$ -
0600 Supplies & Materials	\$ 2,214.00	\$ 4,410.74	\$ 698.04		\$ 558.44
0700 Equipment & Buildings					
0800 Other Objects, Dues & Fees					
0869 Indirect costs	\$ 78.00	\$ 93.26	\$ 13.96		\$ 11.16
Totals	\$ 3,992.00	\$ 4,758.00	\$ 712.00	\$ -	\$ 569.60
4421, 4422, 4423, 4424 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	\$ 191,789.36	\$ 191,693.08	\$ 180,289.00		\$ 176,472.00
0600 Supplies & Materials	\$ 50.64	\$ -	\$ -		\$ -
0700 Equipment & Buildings					
0800 Other Objects, Dues & Fees					
0869 Indirect costs	\$ 3,835.00	\$ 3,405.92	\$ 3,604.00		\$ 3,528.00
Totals	\$ 195,675.00	\$ 195,099.00	\$ 183,893.00	\$ -	\$ 180,000.00
6358 Title V B					
0591 Flow through to districts	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -
3204 HB12-1345					
0100 Salaries	\$ 83,603.22	\$ 84,895.06	\$ 97,417.80		\$ 67,138.97
0200 Benefits	\$ 28,889.19	\$ 30,182.86	\$ 33,394.41		\$ 28,677.96
0300 Purchased Prof Services	\$ 8,140.00	\$ 21,936.88	\$ 32,622.80		\$ 32,622.80
0400 Purchased Property Services	\$ 2,743.94	\$ 2,326.83	\$ 3,750.00		\$ 3,750.00
0500 Other Purchased Services	\$ 6,036.80	\$ 13,278.91	\$ 11,049.03		\$ 22,000.00
0520 Insurance	\$ 1,434.31	\$ 1,462.46	\$ 1,560.00		\$ 1,560.00
0530 Communication	\$ 976.18	\$ 726.71	\$ 1,000.00		\$ 1,000.00
0580 Travel	\$ 1,754.58	\$ 5,356.93	\$ 8,494.00		\$ 8,494.00
0591-0599 Flow-Thru & Stipends	\$ 58,927.00	\$ 45,826.50	\$ 69,038.24		\$ 93,082.55
0600 Supplies & Materials	\$ 9,894.94	\$ 22,616.33	\$ 15,114.35		\$ 15,114.35
0700 Equipment	\$ -	\$ -	\$ 3,000.00		\$ 3,000.00
0869 Indirect costs	\$ 23,087.00	\$ 23,592.36	\$ 23,394.61		\$ 23,394.61
Totals	\$ 225,487.16	\$ 252,201.83	\$ 299,835.24	\$ -	\$ 299,835.24

Expenditure Detail Budget FY 2024-2025 East Central BOCES

	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget
651 Local Prof. Development					
0100 Salaries	\$ 650,000	\$ 500,000	\$ 1,500,000		\$ 1,500.00
0200 Benefits	\$ 140.79	\$ 111.11	\$ 400.00		\$ 400.00
0300 Purchased Prof Services	\$ 5,472.29	\$ 26.00	\$ 2,000.00		\$ 2,000.00
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500 Other Purchased Services	\$ 1,216.54	\$ 2,436.19	\$ 4,000.00		\$ 4,000.00
0530 Telephone	\$ -	\$ -	\$ -		\$ -
0580 Travel & Registration	\$ 815.65	\$ 924.27	\$ 1,000.00		\$ 1,000.00
0591 Flow through to districts	\$ -	\$ -	\$ -		\$ -
0600 Supplies & Materials	\$ 6,043.77	\$ 4,977.35	\$ 6,000.00		\$ 6,000.00
0700 Equipment & Buildings	\$ -	\$ -	\$ -		\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -		\$ -
Totals	\$ 14,339.04	\$ 8,974.92	\$ 14,900.00	\$ -	\$ 14,900.00
653 - Grant Writing State Grants					
0100 Salaries	\$ 4,445,000	\$ 3,000,000	\$ 3,000,000		\$ 3,000.00
0200 Benefits	\$ 891,600	\$ 677,500	\$ 1,000,000		\$ 1,000.00
0300 Purchased Prof Services	\$ 23,875,000	\$ 25,863,200	\$ 46,847,240		\$ 31,567.00
0400 Purchased Property Services					
0500 Other Purchased Services					
0580 Travel & Registration					
0591 Flow through to districts	\$ 4,890,200	\$ 4,050,000	\$ 3,000,000		\$ 3,000.00
0600 Supplies & Materials					
0700 Equipment & Buildings					
0800 Other Objects, Dues & Fees					
0869 Indirect costs					
Totals	\$ 34,101.80	\$ 33,590.70	\$ 53,847.24	\$ -	\$ 38,567.00
670-4012 Covid19 CARES Act Grant					
0600 Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
0869 Indirect costs	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -
670- Covid19 ESSER I, II, & III Grants					
0100 Salaries	\$ 123,883.50	\$ 130,903.78	\$ -		\$ -
0200 Benefits	\$ 27,087.16	\$ 29,551.71	\$ -		\$ -
0300 Purchased Prof Services	\$ 3,782.90	\$ 189.66	\$ -		\$ -
0400 Purchased Property Services	\$ -	\$ -	\$ -		\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ -		\$ -
0580 Travel & Registration	\$ -	\$ -	\$ -		\$ -
0591 Flow through to districts	\$ -	\$ 23,954.18	\$ 19,829.02		\$ -
0600 Supplies & Materials	\$ -	\$ -	\$ -		\$ -
0700 Equipment & Buildings	\$ 22,257.20	\$ -	\$ -		\$ -
0800 Other Objects, Dues & Fees	\$ -	\$ -	\$ -		\$ -
0869 Indirect costs	\$ 4,845.24	\$ 12,921.96	\$ 1,563.69		\$ -
Totals	\$ 181,856.00	\$ 197,521.29	\$ 21,392.71	\$ -	\$ -
670-8426 Covid19 ARP Homeless HCYII Grant					
0300 Purchased Prof Services	\$ -	\$ 280.00	\$ 500.00		\$ -
0500 Other Purchased Services	\$ 500.00		\$ -		\$ -
0580 Emergency Housing	\$ 543.98	\$ 391.54	\$ 500.00		\$ -
0600 Supplies & Materials	\$ 33,990	\$ 18,142.610	\$ 1,351.730		\$ -
0700 Equipment & Buildings	\$ 1,143.970	\$ 1,904.780	\$ -		\$ -
Totals	\$ 2,221.94	\$ 20,718.93	\$ 2,351.73	\$ -	\$ -
670-4429 ESSER Rural Coaction Grant					
0100 Salaries	\$ -	\$ 19,076.61	\$ 37,567.20		\$ -
0200 Benefits	\$ -	\$ 4,354.54	\$ 8,585.61		\$ -
0300 Purchased Prof Services	\$ -	\$ 75,277.60	\$ 100,482.40		\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ 12,250.00		\$ -
0580 Travel & Registration	\$ -	\$ -	\$ -		\$ -
0591 Flow through to districts	\$ -	\$ 250.00	\$ -		\$ -
0600 Supplies & Materials	\$ -	\$ 302,965.680	\$ 754,100		\$ -
0700 Equipment & Buildings	\$ -	\$ 649,872.300	\$ 16,290.960		\$ -
0869 Indirect costs	\$ -	\$ 36,099.000	\$ 63,901.000		\$ -
Totals	\$ -	\$ 1,087,895.73	\$ 239,831.27	\$ -	\$ -
670-4432 ESSER Rural Program (GT) Grant					
0500 Other Purchased Services	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
Totals	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -

Expenditure Detail Budget FY 2024-2025 East Central BOCES

	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget
657 VNETS					
0100 Salaries	\$ 73,857.37	\$ 70,821.20	\$ 82,499.00		\$ 72,751.62
0200 Benefits	\$ 25,853.85	\$ 27,577.58	\$ 32,679.56		\$ 31,572.97
0300 Purchased Prof Services	\$ 17,020.00	\$ 1,822.50	\$ 5,000.00		\$ 5,000.00
0400 Purchased Property Services	\$ 112.92	\$ -	\$ 1,000.00		\$ 1,000.00
0500 Other Purchased Services	\$ 47,200.00	\$ 113,385.51	\$ 111,500.00		\$ 111,500.00
0520 Insurance		\$ -	\$ -		\$ -
0530 Telephone & Internet	\$ 45,069.91	\$ 50,754.93	\$ 54,250.00		\$ 54,250.00
0580 Travel & Registration	\$ 4,940.69	\$ 7,520.47	\$ 9,000.00		\$ 12,000.00
0591 Flow through to districts	\$ 7,562.25	\$ -	\$ -		\$ -
0600 Supplies & Materials	\$ 3,841.16	\$ 7,351.11	\$ 8,500.00		\$ 8,500.00
0700 Equipment & Buildings	\$ 21,893.89	\$ 9,545.75	\$ 27,732.76		\$ 27,732.76
0800 Other Objects, Dues & Fees					
0869 Indirect costs					
Totals	\$ 247,352.04	\$ 288,779.05	\$ 332,161.32	\$ -	\$ 324,307.35
660 Morgridge Grant					
0300 Purchased Prof Services	\$ -	\$ -	\$ -	\$ -	\$ -
0599 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -
661 Nathan Yipp Grant					
0600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -
662-3239 Comp. Science ED Grant					
0100 Salaries					
0200 Benefits					
0300 Purchased Prof Services	\$ 18,600.00	\$ 18,000.00	\$ 20,000.00		\$ -
0500 Other Purchased Services	\$ -	\$ -	\$ 4,000.00		\$ -
0580 Travel	\$ -	\$ -	\$ -		\$ -
0599 Stipends	\$ 1,000.00	\$ 750.00	\$ -		\$ -
0600 Supplies & Materials	\$ 10,400.00	\$ 7,650.00	\$ -		\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ 6,000.00		\$ -
Totals	\$ 30,000.00	\$ 26,400.00	\$ 30,000.00	\$ -	\$ -
663 RUS Grant and Matching Funds					
0300 Purchased Prof Services					
0580 Travel & Registration					
0600 Supplies & Materials					
0700 Equipment & Buildings	\$ 18,483.00	\$ -	\$ -	\$ -	\$ -
Totals	\$ 18,483.00	\$ -	\$ -	\$ -	\$ -
664-3189 BEST Grant					
0300 Purchased Prof Services	\$ -	\$ -	\$ -	\$ -	\$ -
0530 Consulting/Deployment Services	\$ 201,056.72	\$ -	\$ -	\$ -	\$ -
0600 Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
0700 Equipment & Buildings	\$ 225,782.50	\$ -	\$ -	\$ -	\$ -
0840 Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 426,839.22	\$ -	\$ -	\$ -	\$ -
665 Connecting Colo. Students Grant					
0300 Purchased Prof Services	\$ 243,350.00	\$ -	\$ 230,438.88		\$ -
0530 Consulting/Deployment Services	\$ 2,172.80	\$ 1,870.80	\$ 47,783.06		\$ -
0600 Supplies & Materials	\$ -	\$ 569.94	\$ -		\$ -
0700 Equipment & Buildings	\$ -	\$ -	\$ -		\$ -
0840 Contingency	\$ -	\$ -	\$ -		\$ -
Totals	\$ 245,522.80	\$ 2,440.74	\$ 278,221.94	\$ -	\$ -

Total Expenditures

\$ 12,676,079.74	\$ 16,856,287.17	\$ 16,886,282.24	\$ -	\$ 16,877,530.00
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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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Audited	Audited	Final Jan. Budget	Audited	April Budget	Adjustments	Final Budget
Beginning Fund Balance	\$ 30,739.54	\$ 28,788.18	\$ 26,844.16		\$ 24,845.00	\$ -	\$ 24,845.00
Revenue - Investment Earnings	\$ 48.64	\$ 55.98	\$ 105.84		\$ 105.00	\$ -	\$ 105.00
Expenditures - Scholarships	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ -	\$ 2,000.00
Ending Fund Balance	\$ 28,788.18	\$ 26,844.16	\$ 24,950.00	\$ -	\$ 22,950.00	\$ -	\$ 22,950.00

**East Central BOCES
Districts' Membership /PPR
Worksheet for 2024-2025 Budget**

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

DISTRICT	Fall 2023 Membership	FALL 2023 MEMBERSHIP	PPR	PPR with Supplement	Total of PPR times K-12 Fall Membership	2.55% of PPR K-12 Membership
	PreK-12	K-12				
Agate	75	66	\$ 22,245.22		\$ 1,468,184.52	\$ 37,438.71
Arickaree	92	82	\$ 21,571.49		\$ 1,768,862.18	\$ 45,105.99
Arriba/Flagler	175	153	\$ 18,296.95		\$ 2,799,433.35	\$ 71,385.55
Bennett	1645	1570	\$ 11,029.16		\$ 17,315,781.20	\$ 441,552.42
Bethune	110	100	\$ 20,836.59		\$ 2,083,659.00	\$ 53,133.30
Burlington	768	694	\$ 11,252.18		\$ 7,809,012.92	\$ 199,129.83
Byers	536	497	18,353.20		\$ 9,121,540.40	\$ 232,599.28
Cheyenne Wells	170	163	\$ 18,315.34		\$ 2,985,400.42	\$ 76,127.71
Deer Trail	361	330	\$ 14,875.58		\$ 4,908,941.40	\$ 125,178.01
Genoa/Hugo	229	205	\$ 17,038.34		\$ 3,492,859.70	\$ 89,067.92
Hi-Plains	117	110	\$ 18,545.18		\$ 2,039,969.80	\$ 52,019.23
Idalia	164	147	\$ 18,825.04		\$ 2,767,280.88	\$ 70,565.66
Karval	36	31	\$ 21,644.41		\$ 670,976.71	\$ 17,109.91
Kiowa	342	292	\$ 15,165.45		\$ 4,428,311.40	\$ 112,921.94
Kit Carson	107	94	\$ 20,222.52		\$ 1,900,916.88	\$ 48,473.38
Liberty	64	58	\$ 23,386.76		\$ 1,356,432.08	\$ 34,589.02
Limon	469	469	\$ 11,958.50		\$ 5,608,536.50	\$ 143,017.68
Strasburg	1187	1099	11,006.77		\$ 12,096,440.23	\$ 308,459.23
Stratton	220	202	\$ 16,728.74		\$ 3,379,205.48	\$ 86,169.74
Woodlin	76	68	\$ 21,621.59		\$ 1,470,268.12	\$ 37,491.84
Sub Total	6943	6430	\$352,919.01	\$0.00	\$89,472,013.17	\$ 2,281,536
BOCES Avg. PPR		\$ 17,645.95				
<i>State average PPR</i>		<i>\$ 8,078.00</i>				
\$ 2,281,536	used for Assessment formula of 25%/75% on pink pages.					
\$1,904,186	used for Assessment formula in 2023-2024					
\$ 377,350	Difference Year to Year					

K-12	AGATE	ARKREE	ARR/FLG	BENNETT	BETHUNE	BURLGTN	BYERS	C. WELLS	DEER TRL	GNOA/HG	HI-PLNS
Oct membership	71	82	157	1225	101	710	474	172	301	196	118
OFFICE											
75% divided equal	17,112	17,112	17,112	17,112	17,112	17,112	17,112	17,112	17,112	17,112	17,112
25% K-12 student count	1,334	1,541	2,950	23,015	1,898	13,339	8,905	3,231	5,655	3,682	2,217
December Count	14	12	32	168	15	107	74	26	59	46	12
PSYCH (44)											
25% divided equal	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510
75% sped count	2,196	1,882	5,019	26,352	2,353	16,784	11,607	4,078	9,254	7,215	1,882
SOC WORK (40)											
25% divided equal	2,282	2,282	2,282	2,282	2,282	2,282	2,282	2,282	2,282	2,282	2,282
75% sped count	1,996	1,711	4,563	23,956	2,139	15,258	10,552	3,707	8,413	6,559	1,711
MOTOR SKILLS (37)											
25% divided equal	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966
75% sped count	2,595	2,224	5,932	31,143	2,781	19,835	13,718	4,820	10,937	8,527	2,224
SPEECH (42)											
25% divided equal	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845
75% sped count	5,989	5,133	13,689	71,868	6,417	45,773	31,656	11,122	25,239	19,678	5,133
SPED CLERK											
25% divided equal	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510
75% sped count	2,196	1,882	5,019	26,352	2,353	16,784	11,607	4,078	9,254	7,215	1,882
SPED ADMIN											
25% divided equal	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939
75% sped count	1,697	1,454	3,879	20,363	1,818	12,969	8,969	3,151	7,151	5,576	1,454
PRESCHOOL (33)											
25% divided equal	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939
75% sped count	1,697	1,454	3,879	20,363	1,818	12,969	8,969	3,151	7,151	5,576	1,454
Vision/DHOH/Aud (39)											
25% divided equal	1,825	1,825	1,825	1,825	1,825	1,825	1,825	1,825	1,825	1,825	1,825
75% sped count	1,597	1,369	3,650	19,165	1,711	12,206	8,442	2,966	6,731	5,248	1,369
Total Assessment	61,224	58,579	88,507	302,503	63,214	205,844	154,353	80,233	129,714	109,203	59,255
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	290	290	290	290	290	290	290	290	290	290	290
75% K-12 student count	203	235	450	3,510	289	2,035	1,358	493	863	562	338
Technology 25%	3,601.39	3,601.39									3,601.39
75% Student Count	5,636.96	6,733.04									11,117.34
High Needs East			4,802		14,698	285,681		80,470			4,802
High Needs West				398,240			23,687		130,279		
High Needs Center	2,000	2,000								2,000	
Total Addition Costs	11,732	27,884	20,567	417,065	30,303	303,030	40,360	96,278	146,457	17,877	35,174
Grand Total	72,956	86,463	109,074	719,568	93,516	508,874	194,714	176,511	276,170	127,080	94,429

K-12	IDALIA	KARVAL	KIOWA	KIT CRSN	LIBERTY	LIMON	STRASB	STRATT	WOODLN	TOTAL	
Oct membership	155	37	270	93	57	457	1121	201	74	6072	6072.00
OFFICE											
75% divided equal	17,112	17,112	17,112	17,112	17,112	17,112	17,112	17,112	17,112	342,230	
25% K-12 student count	2,912	695	5,073	1,747	1,071	8,586	21,061	3,776	1,390	114,077	456,307
December Count	12	6	54	9	3	99	170	30	12	960	
PSYCH (44)											
25% divided equal	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	50,194	
75% sped count	1,882	941	8,470	1,412	471	15,529	26,665	4,706	1,882	150,581	200,775
SOC WORK (40)											
25% divided equal	2,282	2,282	2,282	2,282	2,282	2,282	2,282	2,282	2,282	45,631	
75% sped count	1,711	856	7,700	1,283	428	14,117	24,241	4,278	1,711	136,892	182,523
MOTOR SKILLS (37)											
25% divided equal	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	2,966	59,320	
75% sped count	2,224	1,112	10,010	1,668	556	18,352	31,514	5,561	2,224	177,960	237,280
SPEECH (42)											
25% divided equal	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	6,845	136,892	
75% sped count	5,133	2,567	23,101	3,850	1,283	42,351	72,724	12,834	5,133	410,676	547,569
SPED CLERK											
25% divided equal	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	2,510	50,194	
75% sped count	1,882	941	8,470	1,412	471	15,529	26,665	4,706	1,882	150,581	200,775
SPED ADMIN											
25% divided equal	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	38,786	
75% sped count	1,454	727	6,545	1,091	364	11,999	20,605	3,636	1,454	116,358	155,144
PRESCHOOL (33)											
25% divided equal	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	38,786	
75% sped count	1,454	727	6,545	1,091	364	11,999	20,605	3,636	1,454	116,358	155,144
Vision/DHOH/Aud (39)											
25% divided equal	1,825	1,825	1,825	1,825	1,825	1,825	1,825	1,825	1,825	36,505	
75% sped count	1,369	684	6,160	1,027	342	11,294	19,393	3,422	1,369	109,514	146,018
Total Assessment	59,950	49,178	122,001	54,508	45,276	189,683	303,401	86,482	58,429	2,281,536	2,281,536
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	290	290	290	290	290	290	290	290	290	5,800	
75% K-12 student count	444	106	774	267	163	1,310	3,212	576	212	17,400	23,201
Technology 25%		3,601.39	3,601.39					3,601.39		21,608.34	
75% Student Count		2,818.48	19,494.51					16,206.28		62,006.61	83,614.95
High Needs East	4,802			4,802	4,802			4,802		409,661	409,661
High Needs West			71,061				265,536			888,804	888,804
High Needs Center		2,000				232,853			2,000	242,853	242,853
Total Addition Costs	20,561	23,841	95,221	20,384	20,280	249,478	284,064	40,501	17,527	1,918,584	1,918,584
Grand Total	80,512	73,019	217,222	74,891	65,556	439,161	587,465	126,983	75,956	4,200,120	

		Tier A		Tier B	2024-2025									
	3-21 Yr Olds	\$1750/student 48%	3-21 Yr Olds	\$5618 per student 48%	ECEA Allocation to Districts	ID	Emotional Disability	Hearing Disability	Visual Disability	Deaf/Blind	Multiple Disabilities	Autism	Traumatic Brain Injury	
	All disabilities				Yellow Pages	1	3	5	6	9	10	13	14	Total
Agate	17	\$ 14,280.00	3	\$ 8,090	\$ 22,370	1	1					1		3
Arickaree	15	\$ 12,600.00	0	\$ -	\$ 12,600									0
Arriba-Flagler	38	\$ 31,920.00	6	\$ 16,180	\$ 48,100		1				2	3		6
Bennett	183	\$153,720.00	38	\$ 102,472	\$ 256,192	1	6	1			12	17	1	38
Bethune	16	\$ 13,440.00	3	\$ 8,090	\$ 21,530	1		1			1			3
Burlington	124	\$104,160.00	24	\$ 64,719	\$ 168,879	3	2	3	1	1	11	3		24
Byers	81	\$ 68,040.00	7	\$ 18,876	\$ 86,916	2	1				3	1		7
Cheyenne Wells	29	\$ 24,360.00	5	\$ 13,483	\$ 37,843						4	1		5
Deer Trail	65	\$ 54,600.00	14	\$ 37,753	\$ 92,353	2	3	1			3	5		14
Genoa-Hugo	53	\$ 44,520.00	4	\$ 10,787	\$ 55,307	1						3		4
Hi-Plains	14	\$ 11,760.00	3	\$ 8,090	\$ 19,850		2				1			3
Idalia	15	\$ 12,600.00	3	\$ 8,090	\$ 20,690						3			3
Karval	6	\$ 5,040.00	2	\$ 5,393	\$ 10,433	1						1		2
Kiowa	58	\$ 48,720.00	11	\$ 29,663	\$ 78,383		2	2			2	4	1	11
Kit Carson	15	\$ 12,600.00	3	\$ 8,090	\$ 20,690			1				2		3
Liberty	3	\$ 2,520.00	0	\$ -	\$ 2,520									0
Limon	124	\$104,160.00	22	\$ 59,326	\$ 163,486	4	3	1			10	4		22
Strasburg	195	\$163,800.00	38	\$ 102,472	\$ 266,272	1	5	7			9	16		38
Stratton	30	\$ 25,200.00	3	\$ 8,090	\$ 33,290	1					1	1		3
Woodlin	15	\$ 12,600.00	0	\$ -	\$ 12,600									0
<i>Rounding</i>					\$ (1)									
Total Funded	1096	\$920,640.00	189	\$ 509,665	\$ 1,430,304	18	26	17	1	1	62	62	2	189
										BOCES Tier B				
District Funds	48%	\$ 920,640	48.00%	\$ 509,665	\$ 1,430,305									
BOCES Funds	52%	\$ 957,320	52.00%	\$ 717,960	\$ 1,675,280									
Total ECEA Funds	1096	\$ 1,877,960	189	\$ 1,084,416.00	\$2,962,376.00									
Colorado Ed Solutions	697	\$ 1,219,750	164	\$ 921,352.00	\$2,141,102.00	18	69	7	1		22	45	2	164
Sky Ranch Academy	56	\$ 98,000	6	\$ 33,708.00	\$ 131,708.00		1					5		6

*Special ed numbers are based on all students including preschool and spee \$ 5,235,186.00

East Central BOCES Special Education Worksheet for 2024-25

School District	BOCES Suggested FTE	Instructional Level	2023-2024 Salary	28% Benefit	Total SPED	ECEA Allocation to Districts	Local Cost		
Agate 14+ 1= 15	0.60	K-12	\$24,000	\$6,720	\$30,720				
		Aides/Tuition			\$25,000				
		Total	\$24,000	\$6,720	\$55,720	\$22,370	\$33,350		
Arickaree 5	0.20	(K-12)	\$8,030	\$2,248	\$10,278				
		Aides/Tuition			\$0				
		Total	\$8,030	\$2,248	\$10,278	\$12,600	-\$2,322		
Arriba/Flagler 28+6= 34	1.00	(K-12)	\$44,251	\$12,390	\$56,641				
		0.36	(K-12)	\$19,633	\$5,497	\$25,130			
		Aides/Tuition			\$96,241				
		1.36	Total	\$63,884	\$17,888	\$178,013	\$48,100	\$129,913	
Bennett 16+1 =17	0.68	(K-2)	\$35,666	\$9,986	\$45,652				
		11+1=12	0.48	(3-5)	\$25,176	\$7,049	\$32,225		
		23+2=25	1.00	(6-8)	\$60,550	\$16,954	\$77,504		
		5	0.20	(6-8)	\$10,490	\$2,937	\$13,427		
		54+1=55	1.00	(9-12)	\$51,763	\$14,494	\$66,257		
		1.00	(9-12)	\$48,000	\$13,440	\$61,440			
		0.20	(9-12)	\$9,600	\$2,688	\$12,288			
		Aides/Tuition			\$589,364				
Total FTE	4.56	Total	\$241,245	\$67,549	\$898,158	\$256,192	\$641,966		
Bethune 9+1=10	0.40	(K-12)	\$14,820	\$4,150	\$18,970				
		Aides/Tuition			\$30,413				
		Total	\$14,820	\$4,150	\$49,383	\$21,530	\$27,853		
Burlington 28 +3 = 31	1.00	(K-4)	\$45,309	\$12,687	\$57,996				
		0.24	(K-4)	\$10,874	\$3,045	\$13,919			
		22	0.88	(5-8)	\$39,863	\$11,162	\$51,025		
		18	0.72	(9-12)	\$20,018	\$5,605	\$25,623		
		Aides/Tuition			\$186,945				
2.84	Total	\$116,064	\$32,498	\$335,507	\$168,879	\$166,628			
Byers 16+2=18	0.72	(K-6)	\$46,094	\$12,906	\$59,000				
		27+2=29	1.00	(7-12)	\$58,510	\$16,383	\$74,893		
		0.16	(7-12)	\$9,362	\$2,621	\$11,983			
		Aides/Tuition			\$305,677				
1.88	Total	\$113,966	\$31,910	\$451,553	\$86,916	\$364,637			
Cheyenne Wells	0.88	(K-12)	\$51,483	\$14,415	\$65,898				
		Aides/Tuition			\$58,236				
		Total	\$51,483	\$14,415	\$124,134	\$37,843	\$86,291		
Deer Trail 43 + 3=46	1.00	(K-12)	\$54,394	\$23,394	\$77,788				
		0.84	(K-12)	\$34,328	\$9,612	\$43,940			
		Aides/Tuition			\$231,598				
		1.84	Total	\$88,722	\$24,842	\$353,326	\$92,353	\$260,973	

East Central BOCES Special Education Worksheet for 2024-2025

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

School District	BOCES Suggested FTE	Instructional Level	2023-2024 Salary	28% Benefit	Total SPED	ECEA Allocation to Districts	Local Cost
Genoa/Hugo 34+4=38	1.00	(K-12)	\$49,500	\$13,860	\$63,360		
	0.52	(K-12)	\$26,707	\$7,478	\$34,185		
		Aides/Tuition			\$272,477		
	1.52	Total	\$26,707	\$7,478	\$306,662	\$55,307	\$251,355
Hi-Plains 9+1=10	0.40	(K-12)	\$14,089	\$3,945	\$18,034		
		Aides/Tuition			\$41,183		
		Total	\$14,089	\$3,945	\$59,217	\$19,850	\$39,367
Idalia 7	0.28	(K-12)	\$11,328	\$3,172	\$14,500		
		Aides/Tuition			\$37,206		
		Total	\$11,328	\$3,172	\$51,706	\$20,690	\$31,016
Karval 3	0.12	(K-12)	\$4,600	\$1,288	\$5,888		
		Aides/Tuition			\$23,256		
		Total	\$4,600	\$1,288	\$29,144	\$10,433	\$18,711
Kiowa 18+2=20	.8	(4-8)	\$ 38,775	\$10,857	\$49,632		
	15+3=18	(K-3 & 9-12)	\$ 34,898	\$9,771	\$44,669		
		Aides/Tuition			\$ 273,167		
	1.52	Total	\$73,673	\$20,628	\$367,468	\$ 78,383	\$289,085
Kit Carson 9+ 3 = 12	0.48	(K-12)	\$20,293	\$5,682	\$25,975		
		Aides/Tuition			\$64,863		
		Total	\$20,293	\$5,682	\$90,838	\$20,690	\$70,148
Liberty 1	0.04	(K-12)	\$6,300	\$1,764	\$8,064		
		Aides/Tuition			\$0		
		Total	\$6,300	\$1,764	\$8,064	\$2,520	\$5,544
Limon 23+4= 27	1.08	(K-3)	\$40,000	\$11,200	\$51,200		
	15+2=17	(4-6)	\$27,200	\$7,616	\$34,816		
	28+2=30	(7-12)	\$51,500	\$14,420	\$65,920		
	0.20	(7-12)	\$10,300	\$2,884	\$13,184		
		Aides/Tuition			\$285,905		
	2.96	Total	\$129,000	\$36,120	\$451,025	\$163,486	\$287,539

East Central BOCES Special Education Worksheet for 2024-2025

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

School District	BOCES Suggested FTE	Instructional Level	2023-2024 Salary	28% Benefit	Total SPED	ECEA Allocation to Districts	Local Cost
Strasburg 23 + 2 = 25	1.00	(K-2)	\$63,024	\$17,647	\$80,671		
33+5=38	1.00	(3-5)	\$56,881	\$15,927	\$72,808		
	0.52	(3-5)	\$29,578	\$8,282	\$37,860		
25 + 2 = 27	1.08	(6-8)	\$55,120	\$15,434	\$70,554		
31+2=33	1.00	(9-12)	\$57,735	\$16,166	\$73,901		
	0.32	(9-12)	\$18,475	\$5,173	\$23,648		
2	0.08	PCCS	\$4,550	\$1,274	\$5,824		
		Aides/Tuition			\$590,941		
	5.00	Total	\$285,363	\$79,902	\$956,206	\$266,272	\$689,934
Stratton 6	0.24	(K-5)	\$8,574	\$2,401	\$10,975		
13+2=15	0.60	(6-12)	\$27,534	\$7,710	\$35,244		
		Aides/Tuition			\$72,453		
	0.84	Total	\$38,395	\$10,751	\$118,671	\$33,290	\$85,381
Woodlin 9	0.36	(K-12)	\$12,978	\$3,634	\$16,612		
		Aides/Tuition			\$0		
		Total	\$12,978	\$3,634	\$16,612	\$12,600	\$4,012
Total			\$1,344,940		\$4,911,685	\$1,430,304	\$3,481,381

*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 Coordinators, Early Childhood Special Education Teachers, Child Find Coordinators, Speech/Language Services, SWAAAC (Alternative, Augmentative, Assistive Communication), Teacher of Visually Impaired, Family Resource Specialists, 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, 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 part of one Early Childhood Special Education Teacher 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, Family Resource Specialists, Psychologists, Occupational Therapists, and Special Education 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.

The Colorado State Board of Education approved the East Central BOCES **Principal Licensure Program** to start in the Fall of 2022. 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.

Note: This entire program was reviewed and reauthorized by the State Board of Education, June 2023.

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 four and twenty-one whose aptitude or competence in abilities, talents, and potential for accomplishment in one or more domains are so exceptional or developmentally advanced that they require special provisions to meet their educational programming needs. Gifted students include gifted students with disabilities (i.e. twice exceptional) and students with exceptional abilities or potential from all socio-economic, ethnic, and cultural populations. Gifted students are capable of high performance, exceptional production, or exceptional learning behavior by virtue of any or a combination of these **areas of giftedness:**

- *General or specific intellectual ability
- *Specific academic aptitude
- *Creative or productive thinking
- *Leadership abilities
- *Visual arts, performing arts, musical or psychomotor abilities 12.01(16)

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 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 teacher and 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 & Shared-Tech

Flow Through account provides a clearing account to accommodate cooperative purchasing for the member districts and other administrative units. Another part of this program is the Shared-Tech Coordinator who is hired by BOCES and is the Technology Coordinator for Districts participating in the program (currently: Agate, Arickaree, Hi-Plains, Karval, Kiowa, & Stratton)

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

The Carl D. Perkins Career and Technical Education grant is funding awarded from the U.S. Government to the states, and then allocated to various schools within Colorado based on programs and student population numbers in Career and Technical Education Programs. Small rural school districts are encouraged to participate as a member of a Perkins consortium, as they aren't large enough to qualify for individual district Perkins funded allocation. This is where the EC BOCES comes into the picture; the consortium facilitates the Perkins Grant and activities to provide opportunities for consortium district teachers and students.

Perkins funding is based on two formulas, Basic and Reserve, and supports Career and Technical Educational programs. Within the BOCES consortium, the supplemental source of funding is used to provide resources and professional learning activities for teachers as they work to prepare learners for the jobs of today and tomorrow to support our workforce needs in Colorado while building stronger communities.

Perkins also offers a competitive grant program titled Innovations in CTE Grant. This grant is distributed by the Colorado CTE team housed at the Colorado Community College System and provides funding up to \$250,000 in one-year awards to fund innovative ideas in CTE worked on in collaboration with other education or industry partners. Consortia, districts, and community colleges who participate in the regular, formula-based Perkins grant program for the fiscal year of the application may apply.

Participating Districts: Arickaree, Arriba-Flagler, Bennett, Bethune, 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

Title I, Part A is the largest federal program supporting both elementary and secondary education. The program's resources are allocated based upon a formula using poverty rates of students enrolled in districts and are designed to help ensure that all children meet challenging state academic standards.

Title I, Part A funds are intended to support student achievement and growth at the school level. Districts with an enrollment less than 1000 determine which schools will be served according to the district needs assessment. Districts with an enrollment greater than 1000, or more than one school per grade span use other methods based on rank order. Districts may choose to provide support and services to increase student achievement and growth through schoolwide programs or targeted assistance programs.

A Title I Schoolwide Program is an option for schools with high numbers of at-risk students and poverty rates of 40% or higher. (ESSA allows for schools in which less than 40% of the students are from low-income families to apply for a waiver to be eligible to operate a schoolwide program.) Schoolwide programs use Title I, Part A funds to upgrade the educational program of the entire school, with special attention to providing services to students identified as at-risk. Title I, Part A funds must be used to address the educational needs of the school. At this time one EC BOCES consortium district is implementing Title I using the Schoolwide program.

Targeted assistance programs are designed to provide supplemental services only to eligible students that are identified as at-risk of failing to meet the state's academic content standards. This is the model chosen by the majority of EC BOCES districts to serve students.

Goals:

- *To improve student academic achievement*
- *To provide licensed instructional staff*
- *To provide supplemental instruction in reading and math for at-risk students*
- *To support scientifically and evidence-based instructional programs*
- *To generate strategies and implement family and community engagement*
- *To provide professional development, supporting interventions in reading and math.*

Participating Districts: Agate, Arickaree, Arriba-Flagler, Bethune, Burlington, Cheyenne Wells, Deer Trail, Genoa-Hugo, Hi-Plains, Idalia, Karval, Kiowa, Kit Carson, Liberty, Limon, Strasburg, Stratton, and Woodlin. Note Bennett dropped as of July 1, 2023

Title II – A Preparing, Training, and Recruiting High Quality Teachers and Principals

Title II, Part A is intended to increase student academic achievement consistent with challenging state academic standards, improve the quality and effectiveness of educators, increase the number of educators who are effective in improving student academic achievement in schools, and provide low-income and minority students greater access to effective educators.

The EC BOCES PD Needs Assessment Committee (including at least three superintendents representing regions of the BOCES, the EC BOCES Staff Development Director, the Federal Programs Director and the Executive Director) meet quarterly to plan activities to provide high-quality professional development opportunities that are evidence-based with the goal of increasing the number of educators who are effective in improving student academic achievement in schools, and providing low-income and minority students greater access to effective educators.

Participating Districts: Agate, Arickaree, Arriba-Flagler, Bethune, Byers, Burlington, Cheyenne Wells, Deer Trail, Genoa-Hugo, Hi-Plains, Idalia, Karval, Kiowa, Kit Carson, Liberty, Limon, Strasburg, Stratton, and Woodlin. Note: Bennett dropped as of July 1, 2023

Title III - A English Language Acquisition, Language Enhancement and Academic Achievement Act

Title III is a supplemental grant under the ESEA that is designed to improve and enhance the education of English learners (ELs) in becoming proficient in English, as well as meeting the Colorado Academic Content standards. The Title III Immigrant Set-Aside grant resides within this program and provides opportunities to enhance the instructional opportunities for immigrant students and their families. Colorado's Title III allocation is based on the number of ELs reported through the American Community Survey and U.S. Census data. CDE reserves 5% of its Title III allocation for the Immigrant Set-Aside grant.

Annual district Title III allocations are based on the number of English learners reported through the annual Student October Count. The previous year's Student October count informs the subsequent school year's Title III allocation. A district allocation must meet or exceed \$10,000 in order to apply independently for a Title III grant. The majority of the EC BOCES districts do not receive \$10,000 or more. The consortium funding is pooled to allow for activities planned to achieve the common objective of increasing language proficiency and providing equitable access to grade-level content and increasing the capacity of instructional staff working with ELs. The Title III consortia grant provides the support of an EL Consultant and an MTSS/RtI Coordinator to work with classroom teachers, ELD teachers, MTSS and RtI coordinators and teams and principals and superintendents to expand upon strategies supporting student assets and linguistic, academic, and social-emotional needs.

Participating Districts: Agate, Arickaree, Arriba-Flagler, Bethune, Burlington, Cheyenne Wells, Deer Trail, Ellicott, Genoa-Hugo, Hi-Plains, Idalia, Karval, Kiowa, Kit Carson, Liberty, Limon, Strasburg, Stratton, and Woodlin. Note Bennett dropped as of July 1, 2023

Title IV A Student Support & Academic Enrichment (SSAE)

Title IV, Part A of the Every Student Succeeds Act of 2015 is intended to improve students' academic achievement by increasing the capacity of districts to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. The amount of Title IV, Part A funds allocated to districts is calculated using the same formula that is used to calculate Title I, Part A.

Title IV, Part A is also REAP-Flex eligible (Rural Education Achievement Program) REAP-Flex provides eligible LEAs with greater flexibility. Many of the EC BOCES consortia districts REAP the Title IV funding into Title I to support their Title I program. A district allocation must meet or exceed \$10,000 in order to apply for a Title IV, Part A grant. Districts whose allocation is less than \$30,000 can use no less than 20% of the funds to support one or more of the activities under:

Well-Rounded Educational Opportunities
Activities to support Safe and Healthy Students
Activities to support the Effective Use of Technology

The other possible option is to REAP funds to support Title I.

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.