

EAST CENTRAL BOCES

Adopted Budget

Fiscal Year 2026-27

July 1, 2026 - June 30, 2027



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: 4/15/2026
Adopted: 6/24/2026
Final Revised:

EAST CENTRAL BOCES

Draft Budget

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Fiscal Year 2026-27

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

A RESOLUTION TO APPROPRIATE SUMS OF MONEY

Be it **RESOLVED** by the Board of Education of East Central Board of Cooperative Educational Services (BOCES) in Lincoln County that the amounts shown in the following schedule be appropriated to each fund as specified in the "Adopted Budget" for the ensuing fiscal year beginning July 1, 2026 and ending June 30, 2027.

| | |
|------------------------|-----------------|
| General Fund | \$23,374,450.00 |
| Trust Fund Scholarship | \$2,000.00 |

TOTAL APPROPRIATION \$23,376,450.00

Adopted this 24th day of June, 2026.

BY: **EAST CENTRAL BOCES**

/s/ Diana Elliott

06/24/2026

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

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

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

Be it **RESOLVED** that the Board of Education of East Central Board of Cooperative Educational Services (BOCES) authorizes the use of a portion of the beginning fund balance from the General Fund for FY 2026-2027. This is a planned spend down of funds. The Beginning Fund Balance will be spent down by \$687,884 to help support Special Education purchases service contracts and related expenses, and other BOCES support programs. The projected June 30, 2027, Ending Fund Balance is projected to decrease to \$3,208,800. We believe the fund balance is adequate for cash flow for East Central BOCES and its programs.

Adopted this 24th day of June, 2026.

BY: **EAST CENTRAL BOCES**

/s/ Diana Elliott

06/24/2026

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

DATE

Lester & Georgia Lee Andersen Scholarship Fund

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

Be it **RESOLVED** that the Board of Education of East Central Board of Cooperative Educational Services (BOCES) authorizes the spend down of the Beginning Fund Balance from the Scholarship CD for FY 2026-2027. The portion to be overspent is approximately \$2,000. The fund spend down is due to one scholarship being awarded in this fiscal year and interest rates being too low to keep up with the scholarship award. BOCES received permission from the scholarship benefactor to spend down the funds. Funds will eventually be spent to zero and the scholarship will be done in approximately twelve years.

Adopted this 24th day of June, 2026.

BY: **EAST CENTRAL BOCES**

/s/ Diana Elliott

06/24/2026

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

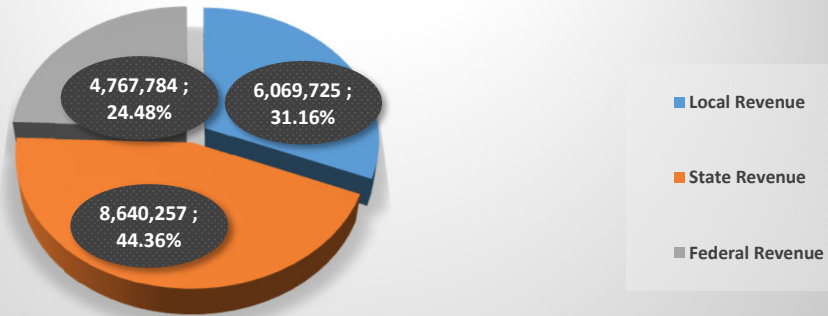
DATE

EAST CENTRAL BOCES

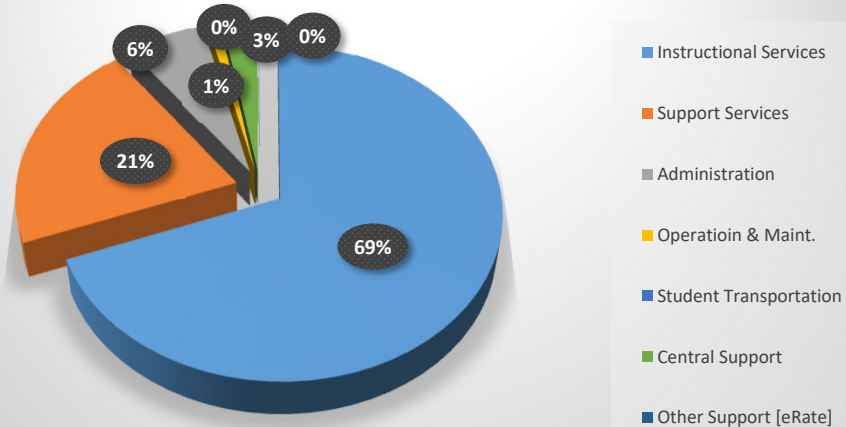
Draft Budget

General Fund
Fiscal Year 2026-27

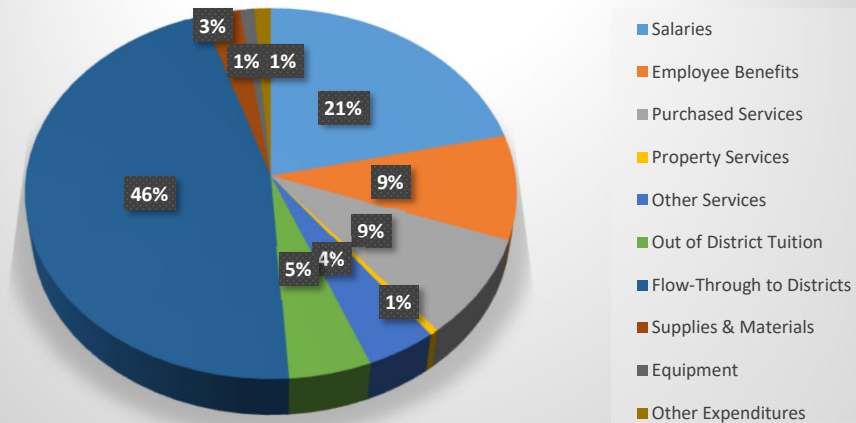
General Fund Revenues



General Fund Expenditures (By Program)



General Fund Expenditures (By Object)



EAST CENTRAL BOCES

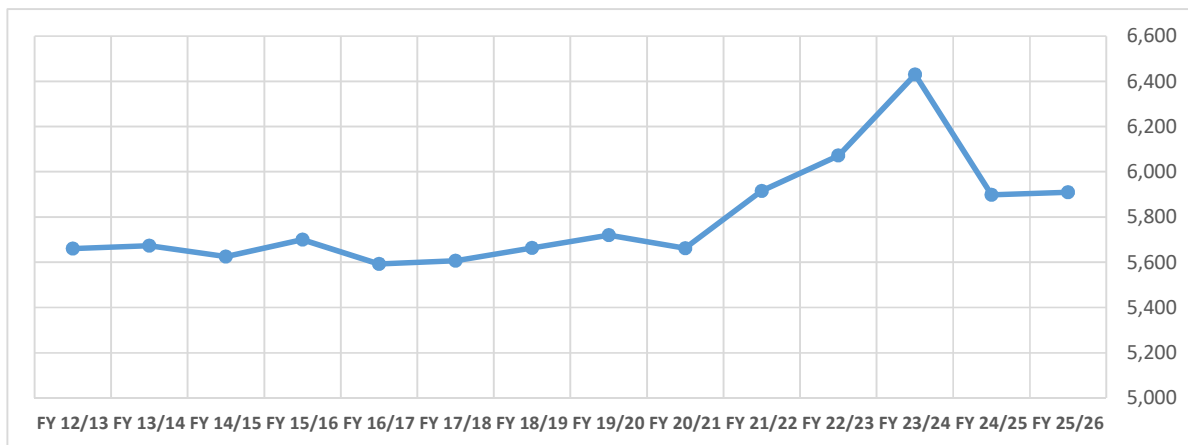
Final Budget

Pupil Count History

Fiscal Year 2026-27

| Fiscal Year | Annual Pupil Count (FTE) (without CPP) | Year over Year Pupil Count Chg | Funded SpEd Count |
|-------------|---|-----------------------------------|-------------------|
| FY 25/26 | 5,910 | 11 | 1,008 |
| FY 24/25 | 5,899 | (531) | 1,047 |
| FY 23/24 | 6,430 | 358 | 1,839 |
| FY 22/23 | 6,072 | 156 | 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 2026-2027

Fund Balance Detail

1st Draft April 15, 2026

Budget as of June 24, 2026

Beginning Fund Balance

| | |
|-----------------------------------|------------------------|
| Reserves - 601 General Admin | \$ 1,472,503.12 |
| Multi Year Obligation (601) | \$ 128,515.00 |
| Reserves - 603 SPED | \$ 1,636,042.86 |
| Reserves - 669 Special Ed Alt Lid | \$ 16,133.00 |
| Reserves - 614 Alt. License | \$ 279,836.03 |
| Reserves - 659 GT Local | \$ 4,969.94 |
| Reserves - 651 Local Prof. Dev. | \$ 50,755.13 |
| Reserves - 657 VNETS | \$ 280,315.96 |
| TOTAL Reserved Funds | \$ 3,869,071.04 |

| |
|-----------------|
| \$ 1,472,502.70 |
| \$ 128,515.00 |
| \$ 1,636,042.80 |
| \$ 8,233.36 |
| \$ 374,485.47 |
| \$ 3,448.48 |
| \$ 53,456.19 |
| \$ 220,000.00 |
| \$ 3,896,684.00 |

| | |
|-------------------|------------------|
| Budgeted Revenues | \$ 20,053,928.96 |
|-------------------|------------------|

| |
|------------------|
| \$ 19,477,766.00 |
|------------------|

| | |
|-----------------------|------------------|
| Budgeted Expenditures | \$ 20,686,943.15 |
|-----------------------|------------------|

| |
|------------------|
| \$ 20,165,650.00 |
|------------------|

| | |
|-------------------------|-----------------|
| Net Revenues (Expenses) | \$ (633,014.19) |
|-------------------------|-----------------|

| |
|-----------------|
| \$ (687,884.00) |
|-----------------|

| | |
|------------------------|-----------------|
| Beginning Fund Balance | \$ 3,869,071.04 |
|------------------------|-----------------|

| |
|-----------------|
| \$ 3,896,684.00 |
|-----------------|

Ending Fund Balance Projected

| | |
|----------------------|------------------------|
| June 30, 2027 | \$ 3,236,056.85 |
|----------------------|------------------------|

| |
|-----------------|
| \$ 3,208,800.00 |
|-----------------|

| | |
|-----------------------------------|------------------------|
| Reserves - 601 General Admin | \$ 1,450,289.25 |
| Multi Year Obligation (601) | \$ 128,515.00 |
| Reserves - 603 SPED | \$ 1,000,661.66 |
| Reserves - 669 Special Ed Alt Lid | \$ 6,181.00 |
| Reserves - 614 Alt. License | \$ 358,103.94 |
| Reserves - 659 GT Local | \$ 5,000.00 |
| Reserves - 651 Local Prof. Dev. | \$ 42,750.00 |
| Reserves - 657 VNETS | \$ 244,556.00 |
| | \$ 3,236,056.85 |

| |
|-----------------|
| \$ 1,451,986.27 |
| \$ 128,515.00 |
| \$ 996,508.64 |
| \$ 9,770.00 |
| \$ 373,520.09 |
| \$ 3,000.00 |
| \$ 45,500.00 |
| \$ 200,000.00 |
| \$ 3,208,800.00 |

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 |
| June 30, 2024 | \$3,349,576 |
| June 30, 2025 | \$3,869,071 |
| June 30, 2026 | TBD |

Revenue Budget FY 2026-2027

East Central BOCES

| | FY 23-24 Audited | FY 24-25 Audited | FY 25-26 Final Budget | FY 25-26 Audited | FY 26-27 April Budget | FY 26-27 Adjustments | FY 26-27 June Budget |
|---|-------------------------|-------------------------|--------------------------|---------------------|--------------------------|--------------------------|-------------------------|
| Beginning Fund Balance | \$ 2,384,930.98 | \$ 3,349,575.50 | \$ 3,869,071.04 | | \$ 3,869,071.04 | \$ 27,612.96 | \$ 3,896,684.00 |
| Revenue from Local Sources | | | | | | | |
| BOCES Local Costs Revenue | \$ 380,829.00 | \$ 456,317.00 | \$ 446,006.00 | | \$ 466,548.00 | \$ - | \$ 466,548.00 |
| Other Local Revenue (601) | \$ 10,510.63 | \$ 9,412.11 | \$ 9,656.03 | | \$ 9,654.56 | \$ 3.18 | \$ 9,657.74 |
| Interest | \$ 98,119.80 | \$ 170,788.35 | \$ 125,000.00 | | \$ 125,000.00 | \$ - | \$ 125,000.00 |
| Indirect & Overhead Revenue | \$ 218,100.22 | \$ 219,953.71 | \$ 188,767.85 | | \$ 188,818.10 | \$ 28,083.30 | \$ 216,901.40 |
| Special Education, Local | \$ 1,523,357.00 | \$ 1,825,218.00 | \$ 1,784,025.00 | | \$ 1,866,191.00 | \$ - | \$ 1,866,191.00 |
| Other Sped Ed Local (603) | \$ 78,882.29 | \$ 27,687.34 | \$ 30,360.14 | | \$ 30,955.20 | \$ - | \$ 30,955.20 |
| Center Based Programs | \$ 1,419,188.21 | \$ 1,386,648.22 | \$ 1,503,042.00 | | \$ 1,503,042.00 | \$ 233,881.00 | \$ 1,736,923.00 |
| Tuition, Out of District & In Dist | \$ 1,638,967.75 | \$ 2,846,070.25 | \$ 2,108,914.00 | | \$ 2,315,592.00 | \$ (1,315,747.00) | \$ 999,845.00 |
| Flow Through Programs | \$ 137,696.50 | \$ 162,615.28 | \$ 191,791.00 | | \$ 191,791.00 | \$ 2,879.00 | \$ 194,670.00 |
| Transfer to Other Programs | \$ (2,129.50) | \$ - | \$ - | | \$ - | \$ - | \$ - |
| VNETS Program | \$ 305,450.00 | \$ 308,000.00 | \$ 310,347.80 | | \$ 310,347.80 | \$ 1.96 | \$ 310,349.76 |
| GERC Funds from Districts | \$ 9,350.00 | \$ 9,950.00 | \$ 9,150.00 | | \$ 9,150.00 | \$ - | \$ 9,150.00 |
| GT Local Revenue | \$ 22,501.00 | \$ 5,984.00 | \$ 15,030.06 | | \$ 15,030.06 | \$ (4,978.54) | \$ 10,051.52 |
| Local PD Revenue | \$ 9,315.29 | \$ 11,479.36 | \$ 10,494.87 | | \$ 10,494.87 | \$ 48.94 | \$ 10,543.81 |
| Alternative Licensure | \$ 68,850.00 | \$ 57,150.00 | \$ 102,163.97 | | \$ 102,163.97 | \$ (48,392.10) | \$ 53,771.87 |
| SPED Alt Licensure Revenue (SALT) | \$ 29,500.00 | \$ 15,000.00 | \$ 59,100.00 | | \$ 59,100.00 | \$ (53,133.36) | \$ 5,966.64 |
| Lobbyist | \$ 23,230.00 | \$ 23,202.00 | \$ 23,200.00 | | \$ 23,200.00 | \$ - | \$ 23,200.00 |
| Insurance Claims Reimb. | \$ 57,770.17 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Elizabeth School Dist. Indirect Fees | \$ 1,060.45 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Nathan Yipp Grant Revenue | \$ - | \$ - | \$ 15,000.00 | | \$ - | \$ - | \$ - |
| Misc Tech Grants | \$ - | \$ 5,177.26 | \$ 1,822.74 | | \$ - | \$ - | \$ - |
| RUS Grant Matching | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Perkins Matching Inkind | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| TOTAL Local Revenue | \$ 6,030,548.81 | \$ 7,540,652.88 | \$ 6,933,871.46 | \$ - | \$ 7,227,078.56 | \$ (1,157,353.62) | \$ 6,069,724.94 |
| Revenue from State Sources | | | | | | | |
| ECEA Funds | \$ 4,602,695.54 | \$ 5,562,420.09 | \$ 6,080,924.00 | | \$ 6,440,615.00 | \$ 21,370.00 | \$ 6,461,985.00 |
| Translation - State | \$ 982.03 | \$ 1,400.64 | \$ 800.00 | | \$ - | \$ - | \$ - |
| High Cost Apps | \$ 1,535,074.00 | \$ 1,666,014.00 | \$ 900,000.00 | | \$ 900,000.00 | \$ 200,000.00 | \$ 1,100,000.00 |
| GERC | \$ 67,692.28 | \$ 67,686.10 | \$ 67,701.58 | | \$ 67,701.58 | \$ - | \$ 67,701.58 |
| Gifted & Talented / Districts | \$ 210,668.09 | \$ 219,097.55 | \$ 221,120.57 | | \$ 221,120.57 | \$ - | \$ 221,120.57 |
| GT Universal Screening | \$ 36,111.72 | \$ 49,547.84 | \$ 56,962.78 | | \$ 56,962.78 | \$ - | \$ 56,962.78 |
| Grant Writing Grants | \$ 32,446.32 | \$ 25,092.62 | \$ 65,951.16 | | \$ 83,175.00 | \$ (2,794.14) | \$ 80,380.86 |
| HB 12-1345 | \$ 249,325.52 | \$ 160,719.24 | \$ 373,369.24 | | \$ 373,871.67 | \$ 50,235.00 | \$ 424,106.67 |
| Comp. Science Educ (CSED) Grant | \$ 30,000.00 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Alt License - ERRP Grant | \$ 158,500.00 | \$ 249,125.00 | \$ 197,500.00 | | \$ 197,500.00 | \$ 30,500.00 | \$ 228,000.00 |
| Connecting Colo. Students Grant | \$ 211,914.66 | \$ 66,307.28 | \$ - | | \$ - | \$ - | \$ - |
| Other State (Non-CDE) Grants | \$ - | \$ 1,847,258.89 | \$ - | | \$ - | \$ - | \$ - |
| On-Behalf Payments (PERA) | \$ 16,187.28 | \$ 65,870.63 | \$ - | | \$ - | \$ - | \$ - |
| TOTAL State Revenue | \$ 7,151,597.44 | \$ 9,980,539.88 | \$ 7,964,329.33 | \$ - | \$ 8,340,946.60 | \$ 299,310.86 | \$ 8,640,257.46 |
| Revenue from Federal Sources | | | | | | | |
| Preschool - Federal | \$ 62,371.00 | \$ 50,473.00 | \$ 50,709.00 | | \$ 46,101.00 | \$ 8,438.00 | \$ 54,539.00 |
| Preschool - Fed. Carry Forward | \$ 7,717.74 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| IDEA Part B - Federal Special Ed. | \$ 2,229,969.00 | \$ 2,505,325.00 | \$ 2,514,679.00 | | \$ 2,632,912.00 | \$ 43,274.00 | \$ 2,676,186.00 |
| IDEA Part B - Fed. Carry Forward | \$ 43,916.98 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Title I - At Risk Student Support | \$ 889,551.75 | \$ 893,602.61 | \$ 959,858.00 | | \$ 959,858.00 | \$ 69,534.00 | \$ 1,029,392.00 |
| Title I - Carry Forward | \$ 68,675.93 | \$ 69,124.25 | \$ 41,153.39 | | \$ 41,153.39 | \$ (12,766.39) | \$ 28,387.00 |
| Title II A - Teacher Quality | \$ 3,070.94 | \$ 46,035.05 | \$ 177,142.00 | | \$ 177,142.00 | \$ 3,274.00 | \$ 180,416.00 |
| Title II A - Carry Forward | \$ 183,783.98 | \$ 173,589.06 | \$ 128,036.95 | | \$ 128,036.95 | \$ (20,352.15) | \$ 107,684.80 |
| Title III - ELL | \$ 29,891.98 | \$ 26,154.34 | \$ 50,596.00 | | \$ 50,596.00 | \$ 4,140.00 | \$ 54,736.00 |
| Title III - Carry Forward | \$ 26,839.87 | \$ 30,138.02 | \$ 27,154.66 | | \$ 27,154.66 | \$ (7,670.66) | \$ 19,484.00 |
| Title III - Immigrant Set-Aside (SA) | \$ 712.00 | \$ 536.00 | \$ 129.00 | | \$ 129.00 | \$ 82.00 | \$ 211.00 |
| Title IV - Student Sup/Acad. Enrich. | \$ 183,893.00 | \$ 183,342.00 | \$ 183,419.00 | | \$ 183,419.00 | \$ 1,224.00 | \$ 184,643.00 |
| Carl Perkins - Basic | \$ 143,162.00 | \$ 189,776.00 | \$ 151,023.00 | | \$ 151,023.00 | \$ 50,703.00 | \$ 201,726.00 |
| Carl Perkins - Competitive Grant | \$ 199.65 | \$ 371,778.23 | \$ 728.17 | | \$ - | \$ 142,000.00 | \$ 142,000.00 |
| Migrant Grant Revenue | \$ 80,000.00 | \$ 86,700.00 | \$ 86,700.00 | | \$ 86,700.00 | \$ - | \$ 86,700.00 |
| Covid19 ESSER Grants I, II & III | \$ 7,228.24 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Covid19 ARP, HCY, Rural etc Grants | \$ 242,183.00 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| ERATE Funds - Federal Flow-Thru | \$ 40,193.30 | \$ 9,098.46 | \$ - | | \$ - | \$ - | \$ - |
| Other Federal Grants Misc. | \$ - | \$ - | \$ 5,000.00 | | \$ 1,678.80 | \$ - | \$ 1,678.80 |
| TOTAL Federal Revenue | \$ 4,243,360.36 | \$ 4,635,672.02 | \$ 4,376,328.17 | \$ - | \$ 4,485,903.80 | \$ 281,879.80 | \$ 4,767,783.60 |
| Grand Total Revenue | \$ 17,425,506.61 | \$ 22,156,864.78 | \$ 19,274,528.96 | \$ - | \$ 20,053,928.96 | \$ (576,162.96) | \$ 19,477,766.00 |
| Total Rev. & Beginning Balance | \$ 19,810,437.59 | \$ 25,506,440.28 | \$ 23,143,600.00 | \$ - | \$ 23,923,000.00 | \$ (548,550.00) | \$ 23,374,450.00 |

Expenditure Summary Budget FY 2026-27 East Central BOCES

| By Object Code | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------------------|------------------------|-------------------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| 0100 Salaries | \$ 3,622,341.22 | \$ 4,017,559.76 | \$ 4,346,164.57 | | \$ 4,426,160.68 | \$ (108,466.82) | \$ 4,317,693.86 |
| 0200 Benefits | \$ 1,489,157.56 | \$ 1,618,438.96 | \$ 1,731,107.37 | | \$ 1,736,746.52 | \$ 99,653.81 | \$ 1,836,400.33 |
| 0300 Purchased Prof Services | \$ 1,795,089.58 | \$ 2,044,993.87 | \$ 1,551,149.77 | | \$ 1,859,491.99 | \$ (111,296.05) | \$ 1,748,195.94 |
| 0400 Purchased Property Services | \$ 140,455.29 | \$ 121,320.55 | \$ 158,616.02 | | \$ 108,616.02 | \$ (7,716.02) | \$ 100,900.00 |
| 0500 Other Purchased Services | \$ 110,335.79 | \$ 93,247.41 | \$ 109,435.85 | | \$ 111,985.85 | \$ 239,387.90 | \$ 351,373.75 |
| 0520-0529 Insurances | \$ 67,543.76 | \$ 75,167.79 | \$ 91,189.90 | | \$ 91,739.54 | \$ 950.00 | \$ 92,689.54 |
| 0530-0559 Telephones & Advertising | \$ 165,735.69 | \$ 121,256.29 | \$ 134,935.00 | | \$ 128,935.00 | \$ (9,000.00) | \$ 119,935.00 |
| 0560-0579 Out of Dist. Tuition & In | \$ 1,657,476.36 | \$ 2,845,550.21 | \$ 2,108,914.00 | | \$ 2,315,592.00 | \$ (1,315,747.00) | \$ 999,845.00 |
| 0580-0590 Travel & Registration | \$ 260,086.49 | \$ 214,618.52 | \$ 334,249.16 | | \$ 433,721.99 | \$ (136,233.07) | \$ 297,488.92 |
| 0591-0599 Flow Thru Districts, etc. | \$ 6,375,167.85 | \$ 8,151,450.07 | \$ 8,577,647.82 | | \$ 8,569,539.65 | \$ 744,933.03 | \$ 9,314,472.68 |
| 0600 Supplies & Materials | \$ 229,781.35 | \$ 707,638.53 | \$ 478,706.03 | | \$ 471,665.09 | \$ 68,519.19 | \$ 540,184.28 |
| 0700 Equipment & Buildings | \$ 318,021.56 | \$ 1,392,847.57 | \$ 229,209.59 | | \$ 215,946.59 | \$ (8,362.29) | \$ 207,584.30 |
| 0800-39 Other Objects, Dues & Fees | \$ 11,569.37 | \$ 13,326.00 | \$ 17,205.00 | | \$ 17,205.00 | \$ 4,725.00 | \$ 21,930.00 |
| 0868-69 Overhead & Indirect Costs | \$ 218,100.22 | \$ 219,953.71 | \$ 190,998.98 | | \$ 199,597.23 | \$ 17,359.17 | \$ 216,956.40 |
| 0870 Scholarships Masters Grant | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0970 Sped Legal-Settlement Costs | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 16,460,862.09 | \$ 21,637,369.24 | \$ 20,059,529.06 | \$ - | \$ 20,686,943.15 | \$ (521,293.15) | \$ 20,165,650.00 |
| 0840 Contingency Reserves | \$ 3,227,575.50 | \$ 3,738,721.04 | \$ 3,084,070.94 | | \$ 3,107,541.85 | \$ (27,256.85) | \$ 3,080,285.00 |
| 0840 Reserve for Multi Year Oblig | \$ 122,000.00 | \$ 130,350.00 | \$ - | | \$ 128,515.00 | \$ - | \$ 128,515.00 |
| Ending Fund Balance | \$ 3,349,575.50 | \$ 3,869,071.04 | \$ 3,084,070.94 | \$ - | \$ 3,236,056.85 | \$ (27,256.85) | \$ 3,208,800.00 |
| BUDGETED TOTAL | \$ 19,810,437.59 | \$ 25,506,440.28 | \$ 23,143,600.00 | \$ - | \$ 23,923,000.00 | \$ (548,550.00) | \$ 23,374,450.00 |

| By Program | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------------------|------------------------|-------------------------|
| | Audited | Audited | Final Jan. Budget | Audited | April Budget | Adjustments | June Budget |
| Instructional Services (0040-2099) | \$ 11,217,125.49 | \$ 14,144,124.69 | \$ 13,814,893.36 | | \$ 14,417,006.72 | \$ (456,480.25) | \$ 13,960,526.47 |
| Student Support Svs. (2100-2299) | \$ 3,625,021.27 | \$ 3,903,868.63 | \$ 4,173,511.88 | | \$ 4,258,854.58 | \$ (89,339.89) | \$ 4,169,514.69 |
| Administration (2300-2599) | \$ 974,982.93 | \$ 1,061,630.66 | \$ 1,240,408.05 | | \$ 1,227,942.09 | \$ 45,583.11 | \$ 1,273,525.20 |
| Operation & Maint. (2600) | \$ 184,904.48 | \$ 1,512,594.70 | \$ 279,359.24 | | \$ 222,359.24 | \$ (33,216.02) | \$ 189,143.22 |
| Student Transportation (2700) | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Central Support (2800) | \$ 455,077.92 | \$ 1,011,150.56 | \$ 547,356.53 | | \$ 556,780.52 | \$ 12,159.90 | \$ 568,940.42 |
| Other Support [eRate] (2900) | \$ 3,750.00 | \$ 4,000.00 | \$ 4,000.00 | | \$ 4,000.00 | \$ - | \$ 4,000.00 |
| Total Expenditures | \$ 16,460,862.09 | \$ 21,637,369.24 | \$ 20,059,529.06 | \$ - | \$ 20,686,943.15 | \$ (521,293.15) | \$ 20,165,650.00 |

Expenditure Detail Budget FY 2026-2027 East Central BOCES

| | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|--|------------------------|-------------------------|-------------------------|-------------|-------------------------|--------------------------|-------------------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| 601 Local | | | | | | | |
| 0100 Salaries | \$ 267,465.98 | \$ 339,960.85 | \$ 346,343.61 | | \$ 346,343.61 | \$ 19,067.54 | \$ 365,411.15 |
| 0200 Benefits | \$ 111,839.84 | \$ 147,754.43 | \$ 131,522.39 | | \$ 131,520.92 | \$ 21,421.50 | \$ 152,942.42 |
| 0300 Purchased Prof Services | \$ 43,634.72 | \$ 60,527.80 | \$ 62,500.00 | | \$ 62,500.00 | \$ 1,500.00 | \$ 64,000.00 |
| 0400 Purchased Property Services | \$ 117,932.01 | \$ 55,320.40 | \$ 76,200.00 | | \$ 76,200.00 | \$ - | \$ 76,200.00 |
| 0500-0519 Other Purchased Services | \$ 7,195.57 | \$ 2,282.49 | \$ 8,200.00 | | \$ 8,200.00 | \$ - | \$ 8,200.00 |
| 0520-0529 Insurances | \$ 40,945.87 | \$ 49,162.35 | \$ 56,000.00 | | \$ 56,000.00 | \$ 1,500.00 | \$ 57,500.00 |
| 0530- Telephone & Communications | \$ 6,432.08 | \$ 7,453.90 | \$ 16,000.00 | | \$ 16,000.00 | \$ - | \$ 16,000.00 |
| 0580-0590 Travel & Registration | \$ 13,108.58 | \$ 9,336.47 | \$ 23,300.00 | | \$ 23,300.00 | \$ 3,000.00 | \$ 26,300.00 |
| 0591-0599 Flow Thru Districts & Stipends | \$ - | \$ 4,566.11 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 13,821.37 | \$ 24,934.77 | \$ 38,520.00 | | \$ 38,520.00 | \$ 3,400.00 | \$ 41,920.00 |
| 0700 Equipment & Buildings | \$ 58,597.38 | \$ 2,398.65 | \$ 68,500.00 | | \$ 68,500.00 | \$ (23,500.00) | \$ 45,000.00 |
| 0800 Other Objects, Dues & Fees | \$ 1,760.00 | \$ 5,245.00 | \$ 8,350.00 | | \$ 8,350.00 | \$ - | \$ 8,350.00 |
| Totals | \$ 682,733.40 | \$ 708,943.22 | \$ 835,436.00 | \$ - | \$ 835,434.53 | \$ 26,389.04 | \$ 861,823.57 |
| 603 Local Sped | | | | | | | |
| 0100 Salaries | \$ 861,819.11 | \$ 1,241,868.31 | \$ 1,710,653.79 | | \$ 1,797,373.90 | \$ (352,220.40) | \$ 1,445,153.50 |
| 0200 Benefits | \$ 345,472.97 | \$ 472,734.24 | \$ 615,283.62 | | \$ 637,946.05 | \$ (88,863.50) | \$ 549,082.55 |
| 0300 Purchased Prof Services | \$ 1,023,974.23 | \$ 1,098,193.77 | \$ 889,974.83 | | \$ 1,067,375.00 | \$ (97,160.20) | \$ 970,214.80 |
| 0400 Purchased Property Services | \$ 18,118.59 | \$ 59,660.78 | \$ 73,000.00 | | \$ 23,000.00 | \$ (3,000.00) | \$ 20,000.00 |
| 0500-0519 Other Purchased Services | \$ - | \$ 163.00 | \$ 450.00 | | \$ 500.00 | \$ 15,000.00 | \$ 15,500.00 |
| 0520-0529 Insurances | \$ 18,285.98 | \$ 18,828.06 | \$ 24,800.36 | | \$ 25,350.00 | \$ 15,950.00 | \$ 41,300.00 |
| 0530-0559 Telephones & Advertising | \$ 55,113.21 | \$ 42,987.04 | \$ 56,300.00 | | \$ 50,300.00 | \$ (25,500.00) | \$ 24,800.00 |
| 0560-0579 Out of Dist. Tuition | \$ 1,657,476.36 | \$ 2,845,550.21 | \$ 2,108,914.00 | | \$ 2,315,592.00 | \$ (1,315,747.00) | \$ 999,845.00 |
| 0580-0590 Travel & Registration | \$ 96,656.99 | \$ 71,010.61 | \$ 149,200.00 | | \$ 207,219.00 | \$ (117,469.00) | \$ 83,750.00 |
| 0591-0599 Flow Thru Districts & Stipends | \$ 4,384,062.11 | \$ 5,753,050.16 | \$ 5,779,051.40 | | \$ 5,813,308.45 | \$ 894,893.90 | \$ 6,708,202.35 |
| 0600 Supplies & Materials | \$ 81,395.98 | \$ 104,039.80 | \$ 181,470.00 | | \$ 184,770.00 | \$ (29,807.84) | \$ 154,962.16 |
| 0700 Equipment & Buildings | \$ 52,091.05 | \$ 32,858.83 | \$ 81,700.00 | | \$ 71,000.00 | \$ 14,200.00 | \$ 85,200.00 |
| 0800 Other Objects, Dues & Fees | \$ 1,959.37 | \$ 595.00 | \$ 1,000.00 | | \$ 1,000.00 | \$ (500.00) | \$ 500.00 |
| 0970 or 0569 Sped Legal-Settlement Costs | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 8,596,425.95 | \$ 11,741,539.81 | \$ 11,671,798.00 | \$ - | \$ 12,188,734.40 | \$ (1,090,224.04) | \$ 11,098,510.36 |
| 602 Federal Preschool 4173 | | | | | | | |
| 0100 Salaries | \$ 32,982.11 | \$ 21,230.29 | \$ 22,646.00 | | \$ 28,190.00 | \$ 678.00 | \$ 28,868.00 |
| 0200 Benefits | \$ 16,004.11 | \$ 8,427.57 | \$ 9,902.00 | | \$ 12,926.00 | \$ 4,731.00 | \$ 17,657.00 |
| 0300 Purchased Prof Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 17,149.52 | \$ 17,968.14 | \$ 15,301.00 | | \$ 2,385.00 | \$ 2,553.00 | \$ 4,938.00 |
| 0600 Supplies & Materials | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 3,953.00 | \$ 2,847.00 | \$ 2,860.00 | | \$ 2,600.00 | \$ 476.00 | \$ 3,076.00 |
| Totals | \$ 70,088.74 | \$ 50,473.00 | \$ 50,709.00 | \$ - | \$ 46,101.00 | \$ 8,438.00 | \$ 54,539.00 |
| 608 Federal Sped 4027 | | | | | | | |
| 0100 Salaries | \$ 923,372.60 | \$ 933,975.01 | \$ 701,069.00 | | \$ 686,151.00 | \$ 148,669.00 | \$ 834,820.00 |
| 0200 Benefits | \$ 379,355.18 | \$ 372,834.43 | \$ 302,924.00 | | \$ 282,463.00 | \$ 72,667.00 | \$ 355,130.00 |
| 0300 Purchased Prof Services | \$ 171,520.00 | \$ 70,226.24 | \$ 95,129.00 | | \$ 211,769.00 | \$ (114,185.00) | \$ 97,584.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 52,745.16 | \$ 42,733.32 | \$ 45,270.00 | | \$ 106,368.00 | \$ (23,904.00) | \$ 82,464.00 |
| 0591 Flow through to Charter School | \$ 655,623.04 | \$ 1,000,695.00 | \$ 1,302,184.00 | | \$ 1,269,250.00 | \$ (44,948.00) | \$ 1,224,302.00 |
| 0600 Supplies & Materials | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 91,270.00 | \$ 84,861.00 | \$ 68,103.00 | | \$ 76,911.00 | \$ 4,975.00 | \$ 81,886.00 |
| Totals | \$ 2,273,885.98 | \$ 2,505,325.00 | \$ 2,514,679.00 | \$ - | \$ 2,632,912.00 | \$ 43,274.00 | \$ 2,676,186.00 |

Expenditure Detail Budget FY 2026-2027 East Central BOCES

| | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|--|-----------------|-----------------|-----------------|----------|-----------------|----------------|-----------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| 604-605-606 Center Based Programs | | | | | | | |
| 0100 Salaries | \$ 951,468.31 | \$ 911,099.97 | \$ 972,519.85 | | \$ 972,519.85 | \$ 77,543.40 | \$ 1,050,063.25 |
| 0200 Benefits | \$ 433,433.09 | \$ 390,030.88 | \$ 427,423.68 | | \$ 427,423.68 | \$ 95,321.84 | \$ 522,745.52 |
| 0300 Purchased Prof Services | \$ 500.00 | \$ 50,980.00 | \$ 52,824.24 | | \$ 52,824.24 | \$ 61,015.76 | \$ 113,840.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500-0519 Other Purchased Services | \$ 4,849.26 | \$ 6,526.19 | \$ 9,075.00 | | \$ 9,075.00 | \$ - | \$ 9,075.00 |
| 0520-0529 WC & Unemp. Insurance | \$ 6,756.74 | \$ 5,437.07 | \$ 8,649.23 | | \$ 8,649.23 | \$ - | \$ 8,649.23 |
| 0530 Telephone/Communications | \$ 1,131.47 | \$ 578.40 | \$ 1,250.00 | | \$ 1,250.00 | \$ - | \$ 1,250.00 |
| 0580-0599 Travel & Registration | \$ 8,994.58 | \$ 2,836.63 | \$ 8,600.00 | | \$ 8,600.00 | \$ - | \$ 8,600.00 |
| 0600 Supplies & Materials | \$ 8,141.65 | \$ 9,566.01 | \$ 9,700.00 | | \$ 9,700.00 | \$ - | \$ 9,700.00 |
| 0700 Equipment & Buildings | \$ 3,913.11 | \$ 5,093.07 | \$ 8,500.00 | | \$ 8,500.00 | \$ - | \$ 8,500.00 |
| 0800 Other Objects, Dues & Fees | \$ - | \$ 4,500.00 | \$ 4,500.00 | | \$ 4,500.00 | \$ - | \$ 4,500.00 |
| Totals | \$ 1,419,188.21 | \$ 1,386,648.22 | \$ 1,503,042.00 | \$ - | \$ 1,503,042.00 | \$ 233,881.00 | \$ 1,736,923.00 |
| 609 & 610 Flow-Through Programs | | | | | | | |
| 0100 Salaries | \$ 64,477.85 | \$ 65,800.32 | \$ 71,190.87 | | \$ 71,190.87 | \$ 8,936.13 | \$ 80,127.00 |
| 0200 Benefits | \$ 24,566.69 | \$ 25,850.20 | \$ 28,100.13 | | \$ 28,100.13 | \$ 3,942.87 | \$ 32,043.00 |
| 0300 Purchased Prof Services | \$ 5,925.00 | \$ 10,112.50 | \$ 14,000.00 | | \$ 14,000.00 | \$ (10,000.00) | \$ 4,000.00 |
| 0400 Purchased Property Services | \$ 171.06 | \$ 1,022.49 | \$ 1,200.00 | | \$ 1,200.00 | \$ - | \$ 1,200.00 |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ 40,193.30 | \$ 9,098.46 | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 517.83 | \$ 527.82 | \$ 2,000.00 | | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| 0591/0592 Flow through to districts | \$ - | \$ 7,988.09 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 42,038.07 | \$ 51,313.86 | \$ 80,300.00 | | \$ 76,978.80 | \$ - | \$ 76,978.80 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 177,889.80 | \$ 171,713.74 | \$ 196,791.00 | \$ - | \$ 193,469.80 | \$ 2,879.00 | \$ 196,348.80 |
| 614 Alternative Licensure | | | | | | | |
| 0100 Salaries | \$ 58,385.36 | \$ 72,306.91 | \$ 80,661.21 | | \$ 80,661.21 | \$ 10,954.92 | \$ 91,616.13 |
| 0200 Benefits | \$ 22,270.04 | \$ 25,072.59 | \$ 29,684.42 | | \$ 29,684.42 | \$ 4,414.83 | \$ 34,099.25 |
| 0300 Purchased Prof Services | \$ 26,632.59 | \$ 27,915.25 | \$ 35,163.84 | | \$ 35,163.84 | \$ 8,836.16 | \$ 44,000.00 |
| 0400 Purchased Property Services | \$ - | \$ 4,867.89 | \$ 5,716.02 | | \$ 5,716.02 | \$ (4,716.02) | \$ 1,000.00 |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 8,934.85 | \$ 8,243.93 | \$ 10,000.00 | | \$ 10,000.00 | \$ 1,500.00 | \$ 11,500.00 |
| 0600 Supplies & Materials | \$ 7,523.61 | \$ 9,532.00 | \$ 14,000.57 | | \$ 14,000.57 | \$ 4,271.30 | \$ 18,271.87 |
| 0700 Equipment & Buildings | \$ - | \$ 1,760.97 | \$ 9,570.00 | | \$ 9,570.00 | \$ - | \$ 1,500.00 |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0868 Indirect Admin Fee | \$ 1,608.50 | \$ 2,086.18 | \$ 2,100.00 | | \$ 2,100.00 | \$ - | \$ 2,750.00 |
| Totals | \$ 125,354.95 | \$ 151,785.72 | \$ 186,896.06 | \$ - | \$ 186,896.06 | \$ 25,261.19 | \$ 204,737.25 |
| 669 SPED Alternative Licensure (SALT) | | | | | | | |
| 0100 Salaries | \$ 61,950.00 | \$ 60,066.00 | \$ 57,550.00 | | \$ 57,550.00 | \$ (13,550.00) | \$ 44,000.00 |
| 0200 Benefits | \$ 13,979.85 | \$ 13,596.16 | \$ 13,210.00 | | \$ 13,210.00 | \$ (3,110.00) | \$ 10,100.00 |
| 0300 Purchased Prof Services | \$ 15,805.11 | \$ 21,340.82 | \$ 20,000.00 | | \$ 20,000.00 | \$ (3,000.00) | \$ 17,000.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ 1,200.00 | \$ 1,200.00 | \$ 400.00 | | \$ 400.00 | \$ - | \$ 400.00 |
| 0530 Telephone | \$ 731.68 | \$ 703.79 | \$ 750.00 | | \$ 750.00 | \$ - | \$ 750.00 |
| 0580 Travel & Registration | \$ 5,230.85 | \$ 5,980.72 | \$ 7,500.00 | | \$ 7,500.00 | \$ (800.00) | \$ 6,700.00 |
| 0600 Supplies & Materials | \$ 2,849.12 | \$ 1,559.08 | \$ 3,206.00 | | \$ 3,206.00 | \$ (506.00) | \$ 2,700.00 |
| 0700 Equipment & Buildings | \$ 1,568.00 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0868 Indirect Admin Fee | \$ 960.00 | \$ 1,125.69 | \$ 936.00 | | \$ 936.00 | \$ (156.00) | \$ 780.00 |
| Totals | \$ 104,274.61 | \$ 105,572.26 | \$ 103,552.00 | \$ - | \$ 103,552.00 | \$ (21,122.00) | \$ 82,430.00 |

Expenditure Detail Budget FY 2026-2027 East Central BOCES

| | FY 23-24 | FY 24-25 | FY 25-26 Final Budget | FY 25-26 Audited | FY 26-27 April Budget | FY 26-27 Adjustments | FY 26-27 June Budget |
|--|---------------|---------------|-----------------------------|---------------------|-----------------------------|-------------------------|----------------------------|
| | Audited | Audited | | | | | |
| 617 GERC - 3150 | | | | | | | |
| 0100 Salaries | \$ 39,423.98 | \$ 42,320.01 | \$ 40,508.75 | | \$ 40,508.75 | \$ 1,460.56 | \$ 41,969.31 |
| 0200 Benefits | \$ 12,723.88 | \$ 16,368.91 | \$ 16,060.89 | | \$ 16,060.89 | \$ 1,426.22 | \$ 17,487.11 |
| 0300 Purchased Prof Services | \$ 18,070.50 | \$ 9,471.13 | \$ 10,000.00 | | \$ 10,000.00 | \$ (1,500.00) | \$ 8,500.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0520 Insurance | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ 609.35 | \$ 610.35 | \$ 640.00 | | \$ 640.00 | \$ - | \$ 640.00 |
| 0580 Travel & Registration | \$ 3,566.74 | \$ 7,812.86 | \$ 6,700.00 | | \$ 6,700.00 | \$ (700.00) | \$ 6,000.00 |
| 0591 Flow through to districts | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 2,647.83 | \$ 1,052.84 | \$ 2,941.94 | | \$ 2,941.94 | \$ (686.78) | \$ 2,255.16 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 77,042.28 | \$ 77,636.10 | \$ 76,851.58 | \$ - | \$ 76,851.58 | \$ (0.00) | \$ 76,851.58 |
| 616 GT Regular - 3150 | | | | | | | |
| 0100 Salaries | \$ 500.00 | \$ 500.00 | \$ 500.00 | | \$ 500.00 | \$ - | \$ 500.00 |
| 0200 Benefits | \$ 83.52 | \$ 114.25 | \$ 111.75 | | \$ 111.75 | \$ - | \$ 111.75 |
| 0300 Purchased Prof Services | \$ 2,672.21 | \$ 4,125.00 | \$ 3,884.61 | | \$ 3,884.61 | \$ - | \$ 3,884.61 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ 1,919.49 | \$ - | \$ 310.00 | | \$ 310.00 | \$ - | \$ 310.00 |
| 0591 Flow through to districts | \$ 205,492.87 | \$ 214,057.95 | \$ 215,824.21 | | \$ 215,824.21 | \$ - | \$ 215,824.21 |
| 0600 Supplies & Materials | \$ - | \$ 300.35 | \$ 490.00 | | \$ 490.00 | \$ - | \$ 490.00 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 210,668.09 | \$ 219,097.55 | \$ 221,120.57 | \$ - | \$ 221,120.57 | \$ - | \$ 221,120.57 |
| 659 Local GT | | | | | | | |
| 0100 Salaries | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0200 Benefits | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0300 Purchased Prof Services | \$ 5,394.22 | \$ 7,794.27 | \$ 5,000.00 | | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 0500 Other Purchased Services | \$ 2,230.00 | \$ 200.00 | \$ 2,500.85 | | \$ 2,500.85 | \$ (1,000.85) | \$ 1,500.00 |
| 0580 Travel | \$ 15,519.93 | \$ 2,043.88 | \$ 4,000.00 | | \$ 4,000.00 | \$ (2,500.00) | \$ 1,500.00 |
| 0599 Stipends | \$ 1,775.00 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 1,278.33 | \$ 1,601.76 | \$ 3,499.15 | | \$ 3,499.15 | \$ (999.15) | \$ 2,500.00 |
| 0800 Other Objects | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 26,197.48 | \$ 11,639.91 | \$ 15,000.00 | \$ - | \$ 15,000.00 | \$ (4,500.00) | \$ 10,500.00 |
| 615 GT Universal Screening - 3228 | | | | | | | |
| 0100 Salaries | \$ 14,325.98 | \$ 23,143.79 | \$ 29,941.19 | | \$ 29,941.19 | \$ 1,079.50 | \$ 31,020.69 |
| 0200 Benefits | \$ 4,623.14 | \$ 9,062.13 | \$ 11,871.08 | | \$ 11,871.08 | \$ 1,054.15 | \$ 12,925.23 |
| 0300 Purchased Prof Services | \$ 17,162.60 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0591 Flow through to districts | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ - | \$ 17,341.92 | \$ 15,150.51 | | \$ 15,150.51 | \$ (2,133.65) | \$ 13,016.86 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 36,111.72 | \$ 49,547.84 | \$ 56,962.78 | \$ - | \$ 56,962.78 | \$ - | \$ 56,962.78 |
| 613 Migrant 4011 | | | | | | | |
| 0100 Salaries | \$ 36,610.00 | \$ 45,480.00 | \$ 48,180.00 | | \$ 48,180.00 | \$ 1,870.00 | \$ 50,050.00 |
| 0200 Benefits | \$ 18,357.17 | \$ 21,239.64 | \$ 22,843.29 | | \$ 22,843.29 | \$ 2,327.26 | \$ 25,170.55 |
| 0300 Purchased Prof Services | \$ 673.00 | \$ 25.00 | \$ 500.00 | | \$ 500.00 | \$ - | \$ 500.00 |
| 0441 Office Rent | \$ 3,433.98 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ 500.00 | | \$ 500.00 | \$ - | \$ 500.00 |
| 0530 Telephone | \$ 330.73 | \$ 480.15 | \$ 745.00 | | \$ 745.00 | \$ - | \$ 745.00 |
| 0580 Travel & Registration | \$ 4,977.46 | \$ 7,193.01 | \$ 5,500.00 | | \$ 5,500.00 | \$ (500.00) | \$ 5,000.00 |
| 0591 Flow Through | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies | \$ 15,617.66 | \$ 12,282.20 | \$ 7,431.71 | | \$ 7,431.71 | \$ (3,197.26) | \$ 4,234.45 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ 1,000.00 | | \$ 1,000.00 | \$ (500.00) | \$ 500.00 |
| Totals | \$ 80,000.00 | \$ 86,700.00 | \$ 86,700.00 | \$ - | \$ 86,700.00 | \$ (0.00) | \$ 86,700.00 |

Expenditure Detail Budget FY 2026-2027 East Central BOCES

| | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|--|---------------|---------------|-----------------|----------|-----------------|----------------|-----------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| 5048 Carl Perkins Competitive (618) | | | | | | | |
| 0100 Salaries | \$ - | \$ 18,688.12 | \$ - | | \$ - | \$ - | \$ - |
| 0200 Benefits | \$ - | \$ 4,270.21 | \$ - | | \$ - | \$ - | \$ - |
| 0300 Purchased Prof Services | \$ - | \$ 2,500.00 | \$ - | | \$ - | \$ 19,000.00 | \$ 19,000.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530-560 Telephone & Tuition | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 199.65 | \$ 1,812.82 | \$ 728.17 | | \$ - | \$ 3,800.00 | \$ 3,800.00 |
| 0591-0599 Flow Through & Stipends | \$ - | \$ 73,057.42 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies | \$ - | \$ 65,064.89 | \$ - | | \$ - | \$ 108,739.00 | \$ 108,739.00 |
| 0700 Equipment & Buildings | \$ - | \$ 189,141.54 | \$ - | | \$ - | \$ 3,700.00 | \$ 3,700.00 |
| 0869 Indirect Costs | \$ - | \$ 17,243.43 | \$ - | | \$ - | \$ 6,761.00 | \$ 6,761.00 |
| Totals | \$ 199.65 | \$ 371,778.23 | \$ 728.17 | \$ - | \$ - | \$ 142,000.00 | \$ 142,000.00 |
| 5048 Carl Perkins (619) | | | | | | | |
| 0100 Salaries | \$ 9,735.00 | \$ 9,279.00 | \$ 6,555.91 | | \$ 6,555.91 | \$ 12,765.09 | \$ 19,321.00 |
| 0200 Benefits | \$ 3,323.68 | \$ 3,639.34 | \$ 3,036.47 | | \$ 3,036.47 | \$ 556.25 | \$ 3,592.72 |
| 0300 Purchased Prof Services | \$ 400.00 | \$ 7,957.90 | \$ 68,877.92 | | \$ 68,877.92 | \$ 18,122.08 | \$ 87,000.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ 277.43 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0520 Insurance | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 16,130.92 | \$ 21,502.65 | \$ 20,149.99 | | \$ 20,149.99 | \$ 2,886.93 | \$ 23,036.92 |
| 0591 Flow through to districts | \$ 2,935.00 | \$ 11,758.62 | \$ 15,719.62 | | \$ 15,719.62 | \$ - | \$ 15,719.62 |
| 0600 Supplies & Materials | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ 102,509.97 | \$ 119,138.09 | \$ 21,654.50 | | \$ 21,654.50 | \$ 8,736.24 | \$ 30,390.74 |
| 0800 Other Objects, Dues & Fees | \$ 7,850.00 | \$ 7,486.00 | \$ 7,855.00 | | \$ 7,855.00 | \$ 5,225.00 | \$ 13,080.00 |
| 0869 Indirect costs | \$ - | \$ 9,014.40 | \$ 7,173.59 | | \$ 7,173.59 | \$ 2,411.41 | \$ 9,585.00 |
| Totals | \$ 143,162.00 | \$ 189,776.00 | \$ 151,023.00 | \$ - | \$ 151,023.00 | \$ 50,703.00 | \$ 201,726.00 |
| 4010 Title I A | | | | | | | |
| 0100 Salaries | \$ 30,975.00 | \$ - | \$ 31,835.87 | | \$ 31,835.87 | \$ 1,264.93 | \$ 33,100.80 |
| 0200 Benefits | \$ 10,574.65 | \$ - | \$ 21,097.17 | | \$ 21,097.17 | \$ 4,442.48 | \$ 25,539.65 |
| 0300 Purchased Prof Services | \$ - | \$ - | \$ 6,000.00 | | \$ 6,000.00 | \$ (4,000.00) | \$ 2,000.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0520 Insurance | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 90.57 | \$ - | \$ 4,000.00 | | \$ 4,000.00 | \$ (1,500.00) | \$ 2,500.00 |
| 0591 Flow through to districts | \$ 856,056.42 | \$ 845,204.74 | \$ 866,035.00 | | \$ 866,035.00 | \$ 62,506.50 | \$ 928,541.50 |
| 0600 Supplies & Materials | \$ 2,267.04 | \$ - | \$ 12,755.35 | | \$ 12,755.35 | \$ (9,194.86) | \$ 3,560.49 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ 1,000.00 | | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 57,214.00 | \$ 57,483.00 | \$ 58,288.00 | | \$ 58,288.00 | \$ 3,248.56 | \$ 61,536.56 |
| Totals | \$ 957,177.68 | \$ 902,687.74 | \$ 1,001,011.39 | \$ - | \$ 1,001,011.39 | \$ 56,767.61 | \$ 1,057,779.00 |
| 9202 Title I A Homeless Expenses | | | | | | | |
| 0300 Purchased Prof Services | \$ 50.00 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0591 Homeless Transfer | \$ 50.00 | \$ 1,100.00 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Homeless Supplies | \$ 950.00 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 1,050.00 | \$ 1,100.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 9206 Title I A BOCES Level Expenses | | | | | | | |
| 0100 Salaries | \$ - | \$ 36,158.83 | \$ - | | \$ - | \$ - | \$ - |
| 0200 Benefits | \$ - | \$ 21,922.29 | \$ - | | \$ - | \$ - | \$ - |
| 0591 Flow through to districts | \$ - | \$ 300.00 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ - | \$ 558.00 | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ - | \$ 58,939.12 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4367 Title II A | | | | | | | |
| 0100 Salaries | \$ 37,779.01 | \$ 48,930.29 | \$ 57,127.97 | | \$ 57,127.97 | \$ 4,411.08 | \$ 61,539.05 |
| 0200 Benefits | \$ 12,209.33 | \$ 22,446.81 | \$ 24,122.03 | | \$ 24,122.03 | \$ 4,206.53 | \$ 28,328.56 |
| 0300 Purchased Prof Services | \$ 107,900.00 | \$ 130,700.00 | \$ 181,200.00 | | \$ 181,200.00 | \$ (26,000.00) | \$ 155,200.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ 431.20 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0520 Insurance | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 1,922.03 | \$ 3,142.26 | \$ 6,500.00 | | \$ 6,500.00 | \$ 500.00 | \$ 7,000.00 |
| 0591-0599 Flow-Thru & Stipends | \$ 5,000.00 | \$ 675.00 | \$ 3,000.00 | | \$ 3,000.00 | \$ - | \$ 3,000.00 |
| 0600 Supplies & Materials | \$ 11,036.35 | \$ 1,297.75 | \$ 16,016.86 | | \$ 16,016.86 | \$ 767.44 | \$ 16,784.30 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 10,577.00 | \$ 12,432.00 | \$ 17,212.09 | | \$ 17,212.09 | \$ (963.20) | \$ 16,248.89 |
| Totals | \$ 186,854.92 | \$ 219,624.11 | \$ 305,178.95 | \$ - | \$ 305,178.95 | \$ (17,078.15) | \$ 288,100.80 |

Expenditure Detail Budget FY 2026-2027 East Central BOCES

| | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|--|---------------|---------------|---------------|----------|---------------|-----------------|---------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| 4365 Title III A | | | | | | | |
| 0100 Salaries | \$ 13,275.00 | \$ 17,673.25 | \$ 20,172.04 | | \$ 20,172.04 | \$ (1,966.80) | \$ 18,205.44 |
| 0200 Benefits | \$ 4,532.12 | \$ 6,726.96 | \$ 9,342.98 | | \$ 9,342.98 | \$ 4,703.82 | \$ 14,046.80 |
| 0300 Purchased Prof Services | \$ 3,158.53 | \$ 1,722.76 | \$ 2,000.00 | | \$ 2,000.00 | \$ (1,000.00) | \$ 1,000.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0520 Insurance | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 810.24 | \$ 540.44 | \$ 8,750.00 | | \$ 8,750.00 | \$ (100.00) | \$ 8,650.00 |
| 0591 Flow through to districts | \$ 33,830.00 | \$ 28,480.00 | \$ 26,634.00 | | \$ 26,634.00 | \$ 1,725.00 | \$ 28,359.00 |
| 0600 Supplies & Materials | \$ 13.96 | \$ 44.95 | \$ 9,327.73 | | \$ 9,327.73 | \$ (6,823.68) | \$ 2,504.05 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 1,112.00 | \$ 1,104.00 | \$ 1,523.91 | | \$ 1,523.91 | \$ (69.20) | \$ 1,454.71 |
| Totals | \$ 56,731.85 | \$ 56,292.36 | \$ 77,750.66 | \$ - | \$ 77,750.66 | \$ (3,530.66) | \$ 74,220.00 |
| 7365 Title III A Set-Aside | | | | | | | |
| 0100 Salaries | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0200 Benefits | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0300 Purchased Prof Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0591 Flow through to districts | \$ - | \$ 525.49 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 698.04 | \$ - | \$ 126.47 | | \$ 126.47 | \$ 80.39 | \$ 206.86 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 13.96 | \$ 10.51 | \$ 2.53 | | \$ 2.53 | \$ 1.61 | \$ 4.14 |
| Totals | \$ 712.00 | \$ 536.00 | \$ 129.00 | \$ - | \$ 129.00 | \$ 82.00 | \$ 211.00 |
| 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 | \$ 173,841.94 | \$ 179,748.50 | \$ 179,823.99 | | \$ 179,823.99 | \$ 1,200.01 | \$ 181,024.00 |
| 0600 Supplies & Materials | \$ 3,254.78 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ 3,192.28 | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 3,604.00 | \$ 3,593.50 | \$ 3,595.01 | | \$ 3,595.01 | \$ 23.99 | \$ 3,619.00 |
| Totals | \$ 183,893.00 | \$ 183,342.00 | \$ 183,419.00 | \$ - | \$ 183,419.00 | \$ 1,224.00 | \$ 184,643.00 |
| 6358 Title V B | | | | | | | |
| 0591 Flow through to districts | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3204 HB12-1345 | | | | | | | |
| 0100 Salaries | \$ 95,712.87 | \$ 47,263.68 | \$ 50,703.25 | | \$ 55,353.25 | \$ (27,166.29) | \$ 28,186.96 |
| 0200 Benefits | \$ 35,168.15 | \$ 23,866.18 | \$ 26,562.43 | | \$ 27,355.83 | \$ (17,530.56) | \$ 9,825.27 |
| 0300 Purchased Prof Services | \$ 12,925.59 | \$ 6,450.00 | \$ 33,522.80 | | \$ 33,222.80 | \$ 31,377.20 | \$ 64,600.00 |
| 0400 Purchased Property Services | \$ 255.66 | \$ 194.01 | \$ 1,500.00 | | \$ 1,500.00 | \$ - | \$ 1,500.00 |
| 0500 Other Purchased Services/Stipends | \$ 14,401.60 | \$ - | \$ - | | \$ 2,500.00 | \$ 225,388.75 | \$ 227,888.75 |
| 0520 Insurance | \$ 1,555.17 | \$ 1,740.31 | \$ 1,740.31 | | \$ 1,740.31 | \$ - | \$ 1,740.31 |
| 0530 Communication | \$ 506.16 | \$ 730.78 | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel | \$ 5,713.15 | \$ 6,490.15 | \$ 3,750.00 | | \$ 3,750.00 | \$ - | \$ 3,750.00 |
| 0591-0599 Flow-Thru | \$ 39,286.50 | \$ 18,772.99 | \$ 185,875.60 | | \$ 176,444.38 | \$ (170,444.38) | \$ 6,000.00 |
| 0600 Supplies & Materials | \$ 20,388.07 | \$ 31,259.14 | \$ 42,010.00 | | \$ 44,250.00 | \$ 8,610.28 | \$ 52,860.28 |
| 0700 Equipment | \$ 17.99 | \$ 299.00 | \$ 3,000.00 | | \$ 3,000.00 | \$ - | \$ 3,000.00 |
| 0869 Indirect costs | \$ 23,394.61 | \$ 23,653.00 | \$ 24,704.85 | | \$ 24,755.10 | \$ - | \$ 24,755.10 |
| Totals | \$ 249,325.52 | \$ 160,719.24 | \$ 373,369.24 | \$ - | \$ 373,871.67 | \$ 50,235.00 | \$ 424,106.67 |

Expenditure Detail Budget FY 2026-2027 East Central BOCES

| | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|---|---------------|---------------|---------------|----------|--------------|---------------|--------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| 651 Local Prof. Development | | | | | | | |
| 0100 Salaries | \$ 1,830.000 | \$ 1,250.000 | \$ 4,000.000 | | \$ 4,000.00 | \$ - | \$ 4,000.00 |
| 0200 Benefits | \$ 415.29 | \$ 285.63 | \$ 1,000.00 | | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 0300 Purchased Prof Services | \$ 1,380.59 | \$ 2,660.00 | \$ 2,000.00 | | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ 2,616.35 | \$ 599.64 | \$ 2,000.00 | | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| 0530 Telephone | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ 433.54 | \$ 356.38 | \$ 1,000.00 | | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 0591 Flow through to districts | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 4,919.75 | \$ 6,491.13 | \$ 8,500.00 | | \$ 8,500.00 | \$ - | \$ 8,500.00 |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 11,595.52 | \$ 11,642.78 | \$ 18,500.00 | \$ - | \$ 18,500.00 | \$ - | \$ 18,500.00 |
| 653 - Grant Writing State Grants | | | | | | | |
| 0100 Salaries | \$ 4,275.000 | \$ 3,008.800 | \$ 6,000.000 | | \$ 4,000.00 | \$ (1,000.00) | \$ 3,000.00 |
| 0200 Benefits | \$ 974.030 | \$ 683.770 | \$ 1,878.630 | | \$ 1,500.42 | \$ (1,242.09) | \$ 258.33 |
| 0300 Purchased Prof Services | \$ 23,947.290 | \$ 15,830.050 | \$ 54,572.530 | | \$ 74,174.58 | \$ (552.05) | \$ 73,622.53 |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0591 Flow through to districts | \$ 3,250.000 | \$ 5,570.000 | \$ 3,500.000 | | \$ 3,500.00 | \$ - | \$ 3,500.00 |
| 0600 Supplies & Materials | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 32,446.32 | \$ 25,092.62 | \$ 65,951.16 | \$ - | \$ 83,175.00 | \$ (2,794.14) | \$ 80,380.86 |
| 670- Covid19 ESSER I, II, & III Grants | | | | | | | |
| 0100 Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0200 Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0300 Purchased Prof Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0400 Purchased Property Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0591 Flow through to districts | \$ 6,735.88 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 492.36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ 7,228.24 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 670-8426 Covid19 ARP Homeless HCYII Grant | | | | | | | |
| 0300 Purchased Prof Services | \$ 110.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0580 Emergency Housing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 2,241.730 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ 2,351.73 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 670-4429 ESSER Rural Coaction Grant | | | | | | | |
| 0100 Salaries | \$ 37,567.20 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0200 Benefits | \$ 8,583.96 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0300 Purchased Prof Services | \$ 97,882.40 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0591 Flow through to districts | \$ 7,275.56 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 750.000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ 63,871.360 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ 23,900.790 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ 239,831.27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 670-4432 ESSER Rural Program (GT) Grant | | | | | | | |
| 0500 Other Purchased Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Expenditure Detail Budget FY 2026-2027 East Central BOCES

| | FY 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|--|----------------------|------------------------|----------------------|-------------|----------------------|-----------------------|----------------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| 657 VNETS | | | | | | | |
| 0100 Salaries | \$ 78,410.86 | \$ 77,556.33 | \$ 88,005.26 | | \$ 88,005.26 | \$ (1,263.68) | \$ 86,741.58 |
| 0200 Benefits | \$ 30,666.87 | \$ 31,512.34 | \$ 35,130.41 | | \$ 35,130.41 | \$ (10,815.79) | \$ 24,314.62 |
| 0300 Purchased Prof Services | \$ 4,155.00 | \$ 7,962.49 | \$ 9,000.00 | | \$ 9,000.00 | \$ 6,250.00 | \$ 15,250.00 |
| 0400 Purchased Property Services | \$ 543.99 | \$ 254.98 | \$ 1,000.00 | | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 0500 Other Purchased Services | \$ 73,414.89 | \$ 80,698.83 | \$ 86,000.00 | | \$ 86,000.00 | \$ - | \$ 86,000.00 |
| 0520 Insurance | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0530 Telephone & Internet | \$ 53,989.05 | \$ 53,521.37 | \$ 59,250.00 | | \$ 59,250.00 | \$ - | \$ 59,250.00 |
| 0580 Travel & Registration | \$ 7,383.90 | \$ 5,086.43 | \$ 12,000.00 | | \$ 12,000.00 | \$ (3,000.00) | \$ 9,000.00 |
| 0591 Flow through to districts | \$ - | \$ 5,900.00 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ 7,901.54 | \$ 6,487.81 | \$ 24,000.00 | | \$ 24,000.00 | \$ (4,000.00) | \$ 20,000.00 |
| 0700 Equipment | \$ 10,060.42 | \$ 2,992.66 | \$ 31,722.09 | | \$ 31,722.09 | \$ (2,928.53) | \$ 28,793.56 |
| 0800 Other Objects, Dues & Fees | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0869 Indirect costs | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Totals | \$ 266,526.52 | \$ 271,973.24 | \$ 346,107.76 | \$ - | \$ 346,107.76 | \$ (15,758.00) | \$ 330,349.76 |
| 660 Other Tech Grants | | | | | | | |
| 0300 Purchased Prof Services | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ - | \$ 1,577.26 | \$ - | | \$ - | \$ - | \$ - |
| 0599 Stipends | \$ - | \$ 3,600.00 | \$ - | | \$ - | \$ - | \$ - |
| 0600 Supplies & Software | \$ - | \$ - | \$ 1,822.74 | | \$ - | \$ - | \$ - |
| Totals | \$ - | \$ 5,177.26 | \$ 1,822.74 | \$ - | \$ - | \$ - | \$ - |
| 661 Nathan Yipp Grant | | | | | | | |
| 0300 Purchased Prof Services | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Software | \$ - | \$ - | \$ 7,437.00 | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment | \$ - | \$ - | \$ 2,563.00 | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ - | \$ - | \$ 15,000.00 | \$ - | \$ - | \$ - | \$ - |
| 662-3239 Comp. Science ED Grant | | | | | | | |
| 0100 Salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0200 Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0300 Purchased Prof Services | \$ 23,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0500 Other Purchased Services | \$ 1,800.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0580 Travel | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0599 Stipends | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ 5,200.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ 30,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 663 RUS Grant and Matching Funds | | | | | | | |
| 0300 Purchased Prof Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0580 Travel & Registration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 665 Connecting Colo. Students Grant | | | | | | | |
| 0300 Purchased Prof Services | \$ 188,216.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0530 Consulting/Deployment Services | \$ 6,698.66 | \$ 5,092.05 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ - | \$ 56,545.47 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ 17,000.00 | \$ 4,669.76 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0840 Contingency | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ 211,914.66 | \$ 66,307.28 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 654 School Access Emergency Grant SAFER | | | | | | | |
| 0300 Purchased Prof Services | \$ - | \$ 508,498.89 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0600 Supplies & Materials | \$ - | \$ 302,765.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 0700 Equipment & Buildings | \$ - | \$ 1,034,495.00 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals | \$ - | \$ 1,845,758.89 | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | |
|---------------------------|------------------|------------------|------------------|------|------------------|-----------------|------------------|
| Total Expenditures | \$ 16,460,862.09 | \$ 21,637,369.24 | \$ 20,059,529.06 | \$ - | \$ 20,686,943.15 | \$ (513,873.15) | \$ 20,165,650.00 |
|---------------------------|------------------|------------------|------------------|------|------------------|-----------------|------------------|

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 23-24 | FY 24-25 | FY 25-26 | FY 25-26 | FY 26-27 | FY 26-27 | FY 26-27 |
|-------------------------------|---------------------|---------------------|---------------------|-------------|---------------------|-------------|---------------------|
| | Audited | Audited | Final Budget | Audited | April Budget | Adjustments | June Budget |
| Beginning Fund Balance | \$ 26,844.16 | \$ 25,871.16 | \$ 26,712.78 | | \$ 23,465.00 | \$ - | \$ 23,465.00 |
| Revenue - Investment Earnings | \$ 1,027.00 | \$ 841.62 | \$ 750.00 | | \$ 750.00 | \$ - | \$ 750.00 |
| Expenditures - Scholarships | \$ 2,000.00 | \$ - | \$ 4,000.00 | | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| Ending Fund Balance | \$ 25,871.16 | \$ 26,712.78 | \$ 23,462.78 | \$ - | \$ 22,215.00 | \$ - | \$ 22,215.00 |

FY2026-2027 UNIFORM BUDGET

| District Name: East Central BOCES District Code: 9025 Adopted Budget Adopted: June 24, 2026 Revised: _____ Budgeted Pupil Count: n/a | | Object Source | 10 General Fund | 72 Private-Purpose Trust | TOTAL |
|---|----------------------------------|----------------------|----------------------------|-------------------------------------|--------------|
| Beginning Fund Balance (Includes All Reserves) | | | 3,896,684 | 23,465 | 3,920,149 |
| Revenues | | | | | |
| Local Sources | 1000 - 1999 | 6,069,725 | 750 | 6,070,475 | |
| Intermediate Sources | 2000 - 2999 | - | - | - | |
| State Sources | 3000 - 3999 | 8,640,257 | - | 8,640,257 | |
| Federal Sources | 4000 - 4999 | 4,767,784 | - | 4,767,784 | |
| Total Revenues | | | 19,477,766 | 750 | 19,478,516 |
| Total Beginning Fund Balance and Reserves | | | 23,374,450 | 24,215 | 23,398,665 |
| Total Allocations To/From Other Funds | 5600,5700, 5800 | - | - | - | |
| Transfers To/From Other Funds | 5200 - 5300 | - | - | - | |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | - | - | - | |
| Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) | | | 23,374,450 | 24,215 | 23,398,665 |
| Expenditures | | | | | |
| Instruction - Program 0010 to 2099 | | | | | |
| Salaries | 0100 | 2,004,671 | - | 2,004,671 | |
| Employee Benefits, including object 0280 | 0200 | 900,352 | - | 900,352 | |
| Purchased Services | 0300,0400, 0500 | 11,003,285 | - | 11,003,285 | |
| Supplies and Materials | 0600 | 43,719 | - | 43,719 | |
| Property | 0700 | 8,500 | - | 8,500 | |
| Other | 0800, 0900 | - | 2,000 | 2,000 | |
| Total Instruction | | | 13,960,527 | 2,000 | 13,962,527 |
| Supporting Services | | | | | |
| Students - Program 2100 | | | | | |
| Salaries | 0100 | 805,190 | - | 805,190 | |
| Employee Benefits, including object 0280 | 0200 | 279,326 | - | 279,326 | |
| Purchased Services | 0300,0400, 0500 | 417,998 | - | 417,998 | |
| Supplies and Materials | 0600 | 23,879 | - | 23,879 | |
| Property | 0700 | 11,200 | - | 11,200 | |
| Other | 0800, 0900 | - | - | - | |
| Total Students | | | 1,537,593 | - | 1,537,593 |
| Instructional Staff - Program 2200 | | | | | |
| Salaries | 0100 | 753,820 | - | 753,820 | |
| Employee Benefits, including object 0280 | 0200 | 327,162 | - | 327,162 | |
| Purchased Services | 0300,0400, 0500 | 1,088,428 | - | 1,088,428 | |
| Supplies and Materials | 0600 | 312,286 | - | 312,286 | |
| Property | 0700 | 130,384 | - | 130,384 | |
| Other | 0800, 0900 | 19,841 | - | 19,841 | |
| Total Instructional Staff | | | 2,631,921 | - | 2,631,921 |

FY2026-2027 UNIFORM BUDGET

| District Name: East Central BOCES District Code: 9025 Adopted Budget Adopted: June 24, 2026 Revised: _____ Budgeted Pupil Count: n/a | | | | | Object Source | 10 General Fund | 72 Private-Purpose Trust | TOTAL |
|---|----------------|---------|---|---------|---------------|--------------------|-----------------------------|-------|
| General Administration - Program 2300, including Program 2303 and 2304 | | | | | | | | |
| Salaries | 0100 | 183,533 | - | 183,533 | | | | |
| Employee Benefits, including object 0280 | 0200 | 75,832 | - | 75,832 | | | | |
| Purchased Services | 0300,0400,0500 | 201,600 | - | 201,600 | | | | |
| Supplies and Materials | 0600 | 39,900 | - | 39,900 | | | | |
| Property | 0700 | 10,000 | - | 10,000 | | | | |
| Other | 0800, 0900 | 7,500 | - | 7,500 | | | | |
| Total School Administration | | | | | 518,365 | - | 518,365 | |
| School Administration - Program 2400 | | | | | | | | |
| Salaries | 0100 | 263,420 | - | 263,420 | | | | |
| Employee Benefits, including object 0280 | 0200 | 93,478 | - | 93,478 | | | | |
| Purchased Services | 0300,0400,0500 | 12,900 | - | 12,900 | | | | |
| Supplies and Materials | 0600 | - | - | - | | | | |
| Property | 0700 | 2,500 | - | 2,500 | | | | |
| Other | 0800, 0900 | 125,233 | - | 125,233 | | | | |
| Total School Administration | | | | | 497,531 | - | 497,531 | |
| Business Services - Program 2500, including Program 2501 | | | | | | | | |
| Salaries | 0100 | 100,395 | - | 100,395 | | | | |
| Employee Benefits, including object 0280 | 0200 | 54,333 | - | 54,333 | | | | |
| Purchased Services | 0300,0400,0500 | 19,800 | - | 19,800 | | | | |
| Supplies and Materials | 0600 | 82,350 | - | 82,350 | | | | |
| Property | 0700 | - | - | - | | | | |
| Other | 0800, 0900 | 750 | - | 750 | | | | |
| Total Business Services | | | | | 257,628 | - | 257,628 | |
| Operations and Maintenance - Program 2600 | | | | | | | | |
| Salaries | 0100 | 8,550 | - | 8,550 | | | | |
| Employee Benefits, including object 0280 | 0200 | 1,954 | - | 1,954 | | | | |
| Purchased Services | 0300,0400,0500 | 150,390 | - | 150,390 | | | | |
| Supplies and Materials | 0600 | 4,250 | - | 4,250 | | | | |
| Property | 0700 | 24,000 | - | 24,000 | | | | |
| Other | 0800, 0900 | - | - | - | | | | |
| Total Operations and Maintenance | | | | | 189,144 | - | 189,144 | |
| Student Transportation - Program 2700 | | | | | | | | |
| Salaries | 0100 | - | - | - | | | | |
| Employee Benefits, including object 0280 | 0200 | - | - | - | | | | |
| Purchased Services | 0300,0400,0500 | - | - | - | | | | |
| Supplies and Materials | 0600 | - | - | - | | | | |
| Property | 0700 | - | - | - | | | | |
| Other | 0800, 0900 | - | - | - | | | | |
| Total Student Transportation | | | | | - | - | - | |

FY2026-2027 UNIFORM BUDGET

| District Name: East Central BOCES District Code: 9025 Adopted Budget Adopted: June 24, 2026 Revised: _____ Budgeted Pupil Count: n/a | | | | | Object Source | 10 General Fund | 72 Private-Purpose Trust | TOTAL |
|---|------------|-----------|--------|-----------|---------------|--------------------|-----------------------------|------------|
| Central Support - Program 2800, including | | | | | | | | |
| Program 2801 | | | | | | | | |
| Salaries | 0100 | 198,116 | - | 198,116 | | | | |
| Employee Benefits, including object 0280 | 0200 | 103,962 | - | 103,962 | | | | |
| Purchased Services | 0300,0400, | | | | | | | |
| | 0500 | 126,500 | - | 126,500 | | | | |
| Supplies and Materials | 0600 | 33,800 | - | 33,800 | | | | |
| Property | 0700 | 21,000 | - | 21,000 | | | | |
| Other | 0800, 0900 | 85,563 | - | 85,563 | | | | |
| Total Central Support | | | | | | 568,941 | - | 568,941 |
| Other Support - Program 2900 | | | | | | | | |
| Salaries | 0100 | - | - | - | | | | |
| Employee Benefits, including object 0280 | 0200 | - | - | - | | | | |
| Purchased Services | 0300,0400, | | | | | | | |
| | 0500 | 4,000 | - | 4,000 | | | | |
| Supplies and Materials | 0600 | - | - | - | | | | |
| Property | 0700 | - | - | - | | | | |
| Other | 0800, 0900 | - | - | - | | | | |
| Total Other Support | | | | | | 4,000 | - | 4,000 |
| Total Expenditures | | | | | | 20,165,650 | 2,000 | 20,167,650 |
| APPROPRIATED RESERVES | | | | | | | | |
| Other Reserved Fund Balance (9900) | 0840 | - | - | - | | | | |
| Other Restricted Reserves (932X) | 0840 | 128,515 | - | 128,515 | | | | |
| Reserved Fund Balance (9100) | 0840 | 3,080,285 | - | 3,080,285 | | | | |
| District Emergency Reserve (9315) | 0840 | - | - | - | | | | |
| Reserve for TABOR 3% (9321) | 0840 | - | - | - | | | | |
| Reserve for TABOR - Multi-Year Obligations (9322) | 0840 | - | - | - | | | | |
| Total Reserves | | | | | | 3,208,800 | - | 3,208,800 |
| Total Expenditures and Reserves | | | | | | 23,374,450 | 2,000 | 23,376,450 |
| BUDGETED ENDING FUND BALANCE | | | | | | | | |
| Non-spendable fund balance (9900) | 6710 | - | - | - | | | | |
| Restricted fund balance (9900) | 6720 | - | - | - | | | | |
| TABOR 3% emergency reserve (9321) | 6721 | - | - | - | | | | |
| TABOR multi year obligations (9322) | 6722 | - | - | - | | | | |
| District emergency reserve (letter of credit or real estate) (9323) | 6723 | - | - | - | | | | |
| Colorado Preschool Program (CPP) (9324) | 6724 | - | - | - | | | | |
| Risk-related / restricted capital reserve (9326) | 6726 | - | - | - | | | | |
| BEST capital renewal reserve (9327) | 6727 | - | - | - | | | | |
| Total program reserve (9328) | 6728 | - | - | - | | | | |
| Committed fund balance (9900) | 6750 | - | - | - | | | | |
| Committed fund balance (15% limit) (9200) | 6750 | - | - | - | | | | |
| Assigned fund balance (9900) | 6760 | - | - | - | | | | |
| Unassigned fund balance (9900) | 6770 | - | - | - | | | | |
| Net investment in capital assets (9900) | 6790 | - | - | - | | | | |
| Restricted net position (9900) | 6791 | - | - | - | | | | |
| Unrestricted net position (9900) | 6792 | - | 22,215 | 22,215 | | | | |
| Total Ending Fund Balance | | | | | | - | 22,215 | 22,215 |
| Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0)) | | | | | | 0 | - | 0 |

| K-12 | AGATE | ARKREE | ARR/FLG | BENNETT | BETHUNE | BURLGTN | BYERS | C. WELLS | DEER TRL | GNOA/HG | HI-PLNS |
|-----------------------------|---------------|---------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Oct membership | 77 | 63 | 154 | 1216 | 97 | 660 | 487 | 168 | 299 | 205 | 77 |
| OFFICE | | | | | | | | | | | |
| 75% divided equal | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 |
| 25% K-12 student count | 1,520 | 1,243 | 3,039 | 23,998 | 1,914 | 13,025 | 9,611 | 3,316 | 5,901 | 4,046 | 1,520 |
| December Count | 14 | 6 | 29 | 180 | 10 | 118 | 79 | 28 | 61 | 44 | 11 |
| PSYCH (61) | | | | | | | | | | | |
| 25% divided equal | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 |
| 75% sped count | 2,138 | 916 | 4,429 | 27,493 | 1,527 | 18,023 | 12,066 | 4,277 | 9,317 | 6,721 | 1,680 |
| SOC WORK (51) | | | | | | | | | | | |
| 25% divided equal | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 |
| 75% sped count | 1,944 | 833 | 4,027 | 24,994 | 1,389 | 16,385 | 10,969 | 3,888 | 8,470 | 6,110 | 1,527 |
| MOTOR SKILLS (53) | | | | | | | | | | | |
| 25% divided equal | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 |
| 75% sped count | 2,527 | 1,083 | 5,235 | 32,492 | 1,805 | 21,300 | 14,260 | 5,054 | 11,011 | 7,942 | 1,986 |
| SPEECH (53) | | | | | | | | | | | |
| 25% divided equal | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 |
| 75% sped count | 5,832 | 2,499 | 12,080 | 74,981 | 4,166 | 49,154 | 32,908 | 11,664 | 25,410 | 18,329 | 4,582 |
| SPED CLERK (36) | | | | | | | | | | | |
| 25% divided equal | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 |
| 75% sped count | 2,138 | 916 | 4,429 | 27,493 | 1,527 | 18,023 | 12,066 | 4,277 | 9,317 | 6,721 | 1,680 |
| SPED ADMIN (61) | | | | | | | | | | | |
| 25% divided equal | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 |
| 75% sped count | 1,652 | 708 | 3,423 | 21,245 | 1,180 | 13,927 | 9,324 | 3,305 | 7,200 | 5,193 | 1,298 |
| PRESCHOOL (44) | | | | | | | | | | | |
| 25% divided equal | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 |
| 75% sped count | 1,652 | 708 | 3,423 | 21,245 | 1,180 | 13,927 | 9,324 | 3,305 | 7,200 | 5,193 | 1,298 |
| Vision/DHOH/Aud (57) | | | | | | | | | | | |
| 25% divided equal | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 |
| 75% sped count | 1,555 | 666 | 3,221 | 19,995 | 1,111 | 13,108 | 8,776 | 3,110 | 6,776 | 4,888 | 1,222 |
| Total Assessment | 61,782 | 50,397 | 84,130 | 314,758 | 56,623 | 217,696 | 160,128 | 83,017 | 131,424 | 105,964 | 57,616 |
| 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 | 227 | 185 | 453 | 3,580 | 286 | 1,943 | 1,434 | 495 | 880 | 604 | 227 |
| Technology 25% | 4,206.82 | 4,206.82 | | | 4,207 | | | | | | 4,206.82 |
| 75% Student Count | 7,991.40 | 8,210.32 | | | 9,852 | | | | | | 10,071.35 |
| High Needs East | | | 7,191 | | 7,191 | 430,012 | | 133,120 | | | 7,191 |
| High Needs West | | | | 190,705 | | | 100,532 | | 81,731 | | |
| High Needs Center | 2,000 | 2,000 | | | | | | | | 2,000 | |
| Total Addition Costs | 14,715 | 29,918 | 22,960 | 209,600 | 36,851 | 447,270 | 117,281 | 148,929 | 97,926 | 17,919 | 37,011 |
| Grand Total | 76,497 | 80,315 | 107,089 | 524,358 | 93,474 | 664,966 | 277,410 | 231,947 | 229,350 | 123,883 | 94,628 |

| K-12 | IDALIA | KARVAL | KIOWA | KIT CRSN | LIBERTY | LIMON | STRASB | STRATT | WOODLN | TOTAL | |
|-----------------------------|---------------|---------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|------------------|------------------|
| Oct membership | 136 | 23 | 252 | 89 | 68 | 453 | 1101 | 222 | 63 | 5910 | 5910.00 |
| OFFICE | | | | | | | | | | | |
| 75% divided equal | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 17,496 | 349,911 | |
| 25% K-12 student count | 2,684 | 454 | 4,973 | 1,756 | 1,342 | 8,940 | 21,729 | 4,381 | 1,243 | 116,637 | 466,548 |
| December Count | 15 | 4 | 54 | 10 | 2 | 107 | 194 | 33 | 9 | 1,008 | |
| PSYCH (61) | | | | | | | | | | | |
| 25% divided equal | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 51,320 | |
| 75% sped count | 2,291 | 611 | 8,248 | 1,527 | 305 | 16,343 | 29,631 | 5,040 | 1,375 | 153,961 | 205,281 |
| SOC WORK (51) | | | | | | | | | | | |
| 25% divided equal | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 2,333 | 46,655 | |
| 75% sped count | 2,083 | 555 | 7,498 | 1,389 | 278 | 14,857 | 26,938 | 4,582 | 1,250 | 139,964 | 186,619 |
| MOTOR SKILLS (53) | | | | | | | | | | | |
| 25% divided equal | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 3,033 | 60,651 | |
| 75% sped count | 2,708 | 722 | 9,748 | 1,805 | 361 | 19,315 | 35,019 | 5,957 | 1,625 | 181,954 | 242,605 |
| SPEECH (53) | | | | | | | | | | | |
| 25% divided equal | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 6,998 | 139,964 | |
| 75% sped count | 6,248 | 1,666 | 22,494 | 4,166 | 833 | 44,572 | 80,813 | 13,746 | 3,749 | 419,893 | 559,857 |
| SPED CLERK (36) | | | | | | | | | | | |
| 25% divided equal | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 2,566 | 51,320 | |
| 75% sped count | 2,291 | 611 | 8,248 | 1,527 | 305 | 16,343 | 29,631 | 5,040 | 1,375 | 153,961 | 205,281 |
| SPED ADMIN (61) | | | | | | | | | | | |
| 25% divided equal | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 39,657 | |
| 75% sped count | 1,770 | 472 | 6,373 | 1,180 | 236 | 12,629 | 22,897 | 3,895 | 1,062 | 118,970 | 158,626 |
| PRESCHOOL (44) | | | | | | | | | | | |
| 25% divided equal | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 1,983 | 39,657 | |
| 75% sped count | 1,770 | 472 | 6,373 | 1,180 | 236 | 12,629 | 22,897 | 3,895 | 1,062 | 118,970 | 158,626 |
| Vision/DHOH/Aud (57) | | | | | | | | | | | |
| 25% divided equal | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 1,866 | 37,324 | |
| 75% sped count | 1,666 | 444 | 5,998 | 1,111 | 222 | 11,886 | 21,550 | 3,666 | 1,000 | 111,971 | 149,295 |
| Total Assessment | 64,335 | 46,831 | 120,777 | 56,465 | 44,942 | 198,336 | 331,928 | 91,026 | 54,563 | 2,332,739 | 2,332,739 |
| 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 | 400 | 68 | 742 | 262 | 200 | 1,334 | 3,242 | 654 | 185 | 17,400 | 23,201 |
| Technology 25% | | 4,206.82 | 4,206.82 | | | | | 4,206.82 | | 29,447.74 | |
| 75% Student Count | | 2,955.72 | 27,477.27 | | | | | 21,784.77 | | 88,343.24 | ##### |
| High Needs East | 7,191 | | | 7,191 | 7,191 | | | 7,191 | | 613,470 | 613,470 |
| High Needs West | | | 40,865 | | | | 387,163 | | | 800,997 | 800,997 |
| High Needs Center | | 2,000 | | | | 312,456 | | | 2,000 | 322,456 | 322,456 |
| Total Addition Costs | 22,907 | 24,545 | 73,581 | 22,768 | 22,706 | 329,105 | 405,720 | 49,151 | 17,500 | 2,148,365 | 2,148,365 |
| Grand Total | 87,242 | 71,376 | 194,359 | 79,233 | 67,648 | 527,441 | 737,648 | 140,177 | 72,064 | 4,481,104 | |

East Central BOCES Proposed District Costs 2026- 2027

Factors considered in Salary Worksheet

1. December 1 Count Number of Students with IEP
2. Severity Rating Factor

East Central BOCES 26-27 June Final Allocations Exceptional Children's Education Act Allocations & Worksheet

| Name of District | Number of Students ages 3-21 all disabilities (Tier A) | Tier A Per-pupil funds at 70%(1,927.77 0043206913) | Number of Students ages 3-21 (Tier B) | Tier B per pupil funds at 70% (5,636.95852 5345622) | Exceptionl Children Education Act (ECEA) Allocations to Districts | Intellectual Disability | Emotional Disability | Hearing Disability | Vision Disability | Deaf & Blind | Multiple Disabilities | Autism | Traumatic Brain Injury | Total |
|---|--|--|---------------------------------------|---|---|-------------------------|----------------------|--------------------|-------------------|--------------|-----------------------|-----------|------------------------|------------|
| Agate | 14 | \$18,892 | 1 | \$3,945.87 | \$22,838 | | 1 | | | | | 1 | | 2 |
| Arickaree | 6 | \$8,097 | 0 | \$0.00 | \$8,097 | | | | | | | | | 0 |
| Arriba-Flagler | 29 | \$39,134 | 5 | \$19,729.35 | \$58,863 | | 1 | | | | 2 | 1 | | 4 |
| Bennett | 180 | \$242,899 | 41 | \$161,780.71 | \$404,680 | 1 | 6 | 4 | | | 15 | 18 | | 44 |
| Bethune | 10 | \$13,494 | 0 | \$0.00 | \$13,494 | 1 | | | | | 1 | | | 2 |
| Burlington | 118 | \$159,234 | 23 | \$90,755.03 | \$249,989 | 3 | 3 | | 1 | 1 | 11 | 2 | | 21 |
| Byers | 79 | \$106,606 | 9 | \$35,512.84 | \$142,119 | 2 | | | | | 3 | 3 | | 8 |
| Cheyenne Wells | 28 | \$37,784 | 7 | \$27,621.10 | \$65,405 | | 1 | | | | 4 | 1 | | 6 |
| Deer Trail | 61 | \$82,316 | 8 | \$31,566.97 | \$113,883 | 2 | 1 | 1 | | | 3 | 3 | | 10 |
| Genoa-Hugo | 44 | \$59,375 | 5 | \$19,729.35 | \$79,105 | 1 | | | | | 2 | 2 | 1 | 6 |
| Hi-Plains | 11 | \$14,844 | 2 | \$7,891.74 | \$22,736 | | 1 | | | | 1 | 1 | | 3 |
| Idalia | 15 | \$20,242 | 2 | \$7,891.74 | \$28,133 | | | | | | 2 | | | 2 |
| Karval | 4 | \$5,398 | 0 | \$0.00 | \$5,398 | | | | | | | 1 | | 1 |
| Kiowa | 54 | \$72,870 | 8 | \$31,566.97 | \$104,437 | | 2 | 1 | | | 3 | 3 | 1 | 10 |
| Kit Carson | 10 | \$13,494 | 3 | \$11,837.61 | \$25,332 | | | 1 | | | 1 | | | 2 |
| Liberty | 2 | \$2,699 | 0 | \$0.00 | \$2,699 | | 1 | | | | | | | 1 |
| Limon | 107 | \$144,390 | 18 | \$71,025.68 | \$215,416 | 2 | 2 | 1 | | | 10 | 3 | | 18 |
| Strasburg | 194 | \$261,791 | 40 | \$157,834.84 | \$419,626 | 1 | 3 | 8 | | | 10 | 21 | | 43 |
| Stratton | 33 | \$44,531 | 8 | \$31,566.97 | \$76,098 | 1 | | | | | 1 | 4 | | 6 |
| Woodlin | 9 | \$12,145 | 0 | \$0.00 | \$12,145 | | | | | | | | | |
| Rounding | | \$0 | | \$0.00 | | | | | | | | | | |
| Total Funded | 1008 | \$1,360,235 | 180 | \$710,256.77 | \$2,070,491 | 14 | 22 | 16 | 1 | 1 | 69 | 64 | 2 | 189 |
| Disrict Funds | 70% | \$1,360,235 | 70% | \$710,257 | \$2,070,491 | | | | | | | | | |
| BOCES Funds | 30% | \$582,958 | 30% | \$304,396 | \$887,353 | | | | | | | | | |
| EC BOCES Total ECEA Funds & Total Students | 1008 | \$1,943,192 | 180 | \$1,014,653 | \$2,957,845 | | | | | | | | | |
| Charter Schools | | | | | | | | | | | | | | |
| Byers On-Line | 1003 | \$1,933,553 | 239 | \$1,347,233 | \$3,280,786 | 27 | 78 | 6 | | | 29 | 59 | 5 | 204 |
| Sky Ranch Academy | 72 | \$138,799 | 15 | \$84,554 | \$223,354 | | 1 | | | | 1 | 8 | | 10 |
| *Special ed numbers are based on all students including preschool and speech students. | | | | | | | | | | | | | | |
| | | | | Total ECEA | \$6,461,985 | | | | | | | | | |

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 has 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.