



Pikes Peak Board of  
Cooperative Educational Services

# Adopted Budget

**Fiscal Year 2024-2025**  
July 1, 2024 through June 30, 2025



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## Pikes Peak BOCES Board of Directors

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Kathye Wilder, Calhan School District	President
Jean Meinzer, Edison School District	Vice President
Bob McWilliams, Ellicott School District	Secretary/Treasurer
Hank Smith, Big Sandy School District	Director
Del Olkjer, Elbert School District	Director
James Wagner, Fremont School District	Director
Louise Barnes, Hanover School District	Director
Eric Bringhurst, Miami Yoder School District	Director
Kelli Markus, Peyton School District	Director

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## Administration Staff

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Pat Bershinsky	Executive Director
Brook Williamson	Fiscal Services Director
Caryl Mansuzak	Special Education Director
Larry McDowell	Technology Director
Jeanine Charlton	Special Education Assistant Director

# Pikes Peak BOCES

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Pikes Peak BOCES  
Appropriation Resolution-Adopted Budget  
Fiscal Year 2024-2025

Be it resolved, by the Pikes Peak Board of Cooperative Educational Services in El Paso County, State of Colorado, that the amounts shown in the following schedule be appropriated on July 1, 2024 to each fund as specified in the budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

**Government Funds**

General Fund	\$15,435,044.00
Designated Purpose Grants Fund	\$3,929,516.00
Capital Projects Fund	\$242,079.00
Internal Service Fund (Health)	\$532,441.00

**Component Unit**

NEED Foundation Fund	<u>\$66,800.00</u>
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Total Appropriation	<u>\$20,205,880.00</u>
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*Kathye Wilder*

Kathye Wilder, Board President  
Pikes Peak Board of Cooperative Education Services

*6-15-2024*

Date Signed

Pikes Peak BOCES  
RESOLUTION AUTHORIZING THE USE OF A PORTION OF BEGINNING FUND BALANCE AS  
AUTHORIZED BY COLORADO STATUTES  
FISCAL YEAR 2024-2025

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance, and

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit, and

NOW, THEREFORE, BE IT RESOLVED: In accordance with C.R.S. 22-44-105, the Pikes Peak Board of Cooperative Education Services authorizes the use of a portion of the Fiscal Year 2024-2025 beginning fund balance as follows:

Expenditures:

\$2,000.00 - The General Fund budget is appropriating a portion of beginning fund balance to support a one-time expenditure of funds to include the following:

- \$2,000.00 in funds being used for Rural Alliance Legal Fee.

Contingencies:

\$200,000 – The General Fund has this amount set aside for an unforeseen (unbudgeted) event or expense that might arise after the Budget is adopted. If spent, this would be for a one-time expenditure.

\$189,727.00- Medicaid Reserves

\$19,522.00 – School of Excellence General Contingency Reserve and,

\$55,000 – School of Excellence Legal Reserves – The General Fund has this amount set aside for any unforeseen (unbudgeted) event or expense that arises after the Budget is adopted. If spent, this would be for a one-time expenditure.

Therefore, the total General Fund use of Beginning Fund Balance Appropriation is \$466,249.00, for one-time expenditures only.

The remaining appropriation of \$3,485,784.19, will be maintained in an unallocated reserve.



Kathy Wilder, Board President  
Pikes Peak BOCES



Date

Revenue  
Federal/State  
&  
Other Services

Pikes Peak BOCES  
Federal and State Revenue  
2024-2025

School	Dec count	Share %	IDEA Part B	IDEA Preschool	ECEA	Total
			\$ 1,086,684.00	\$ 40,882.00	\$ 1,903,911.00	\$ 3,031,477.00
Big Sandy	43	6.12%	\$ 66,505.06	\$ 2,501.98	\$ 116,519.35	\$ 185,526.39
Calhan	46	6.54%	\$ 71,069.13	\$ 2,673.68	\$ 124,515.78	\$ 198,258.60
Edison	10	1.42%	\$ 15,430.91	\$ 580.52	\$ 27,035.54	\$ 43,046.97
Elbert	42	5.97%	\$ 64,875.03	\$ 2,440.66	\$ 113,663.49	\$ 180,979.18
Ellicott	137	19.49%	\$ 211,794.71	\$ 7,967.90	\$ 371,072.25	\$ 590,834.87
Fremont	253	35.99%	\$ 391,097.57	\$ 14,713.43	\$ 685,217.57	\$ 1,091,028.57
Hanover	53	7.54%	\$ 81,935.97	\$ 3,082.50	\$ 143,554.89	\$ 228,573.37
Miami Yoder	63	8.96%	\$ 97,366.89	\$ 3,663.03	\$ 170,590.43	\$ 271,620.34
Peyton	56	7.97%	\$ 86,608.71	\$ 3,258.30	\$ 151,741.71	\$ 241,608.72
<b>Total</b>	<b>703</b>	<b>100.00%</b>	<b>\$ 1,086,684.00</b>	<b>\$ 40,882.00</b>	<b>\$ 1,903,911.00</b>	<b>\$ 3,031,477.00</b>

Initial Credits  
90% against contract

School	Dec count	Share %	IDEA Part B 90%	IDEA Preschool 90%	ECEA 90%	Total 90%
Big Sandy	43	6.12%	\$ 59,854.55	\$ 2,251.78	\$ 104,867.42	\$ 166,973.75
Calhan	46	6.54%	\$ 63,962.22	\$ 2,406.31	\$ 112,064.20	\$ 178,432.74
Edison	10	1.42%	\$ 13,887.82	\$ 522.47	\$ 24,331.98	\$ 38,742.28
Elbert	42	5.97%	\$ 58,387.53	\$ 2,196.59	\$ 102,297.14	\$ 162,881.26
Ellicott	137	19.49%	\$ 190,615.24	\$ 7,171.11	\$ 333,965.03	\$ 531,751.38
Fremont	253	35.99%	\$ 351,987.81	\$ 13,242.09	\$ 616,695.81	\$ 981,925.72
Hanover	53	7.54%	\$ 73,742.38	\$ 2,774.25	\$ 129,199.40	\$ 205,716.03
Miami Yoder	63	8.96%	\$ 87,630.20	\$ 3,296.72	\$ 153,531.38	\$ 244,458.31
Peyton	56	7.97%	\$ 77,947.84	\$ 2,932.47	\$ 136,567.54	\$ 217,447.85
<b>Total</b>	<b>703</b>	<b>100.00%</b>	<b>\$ 978,015.60</b>	<b>\$ 36,793.80</b>	<b>\$ 1,713,519.90</b>	<b>\$ 2,728,329.30</b>

Balance Due  
10% Check in June

School	Dec count	Share %	IDEA Part B 10%	IDEA Preschool 10%	ECEA 10%	Total 10%
Big Sandy	43	6.12%	\$ 6,650.51	\$ 250.20	\$ 11,651.94	\$ 18,552.64
Calhan	46	6.54%	\$ 7,106.91	\$ 267.37	\$ 12,451.58	\$ 19,825.86
Edison	10	1.42%	\$ 1,543.09	\$ 58.05	\$ 2,703.55	\$ 4,304.70
Elbert	42	5.97%	\$ 6,487.50	\$ 244.07	\$ 11,366.35	\$ 18,097.92
Ellicott	137	19.49%	\$ 21,179.47	\$ 796.79	\$ 37,107.23	\$ 59,083.49
Fremont	253	35.99%	\$ 39,109.76	\$ 1,471.34	\$ 68,521.76	\$ 109,102.86
Hanover	53	7.54%	\$ 8,193.60	\$ 308.25	\$ 14,355.49	\$ 22,857.34
Miami Yoder	63	8.96%	\$ 9,736.69	\$ 366.30	\$ 17,059.04	\$ 27,162.03
Peyton	56	7.97%	\$ 8,660.87	\$ 325.83	\$ 15,174.17	\$ 24,160.87
<b>Total</b>	<b>703</b>	<b>100.00%</b>	<b>\$ 108,668.40</b>	<b>\$ 4,088.20</b>	<b>\$ 190,391.10</b>	<b>\$ 303,147.70</b>

Dec (2022)			Dec (2023)		
SPED Count	FY 2024		SPED Count	FY 2025	
	Count	Percentage		Count	Percentage
Big Sandy	45	6.65%	Big Sandy	43	6.12%
Calhan	44	6.50%	Calhan	46	6.54%
Edison	13	1.92%	Edison	10	1.42%
Elbert	37	5.47%	Elbert	42	5.97%
Ellicott	117	17.28%	Ellicott	137	19.49%
Fremont	252	37.22%	Fremont	253	35.99%
Hanover	51	7.53%	Hanover	53	7.54%
Miami Yoder	66	9.75%	Miami Yoder	63	8.96%
Peyton	52	7.68%	Peyton	56	7.97%
<b>Total</b>	<b>677</b>	<b>100.00%</b>	<b>Total</b>	<b>703</b>	<b>100.00%</b>

## Technology Service Contracts

District Participation		Big Sandy	Calhan	Edison	Hanover	Miami Yoder	Peyton	Total Cost
Days Contracted		1	1	2	2	2	1	
Membership Fee	50%of Cost	\$ 14,764.41	\$ 14,764.41	\$ 14,764.41	\$ 14,764.41	\$ 14,764.41	\$ 14,764.41	\$ 88,586.46
Tech days % split	50%of Cost	\$ 9,842.94	\$ 9,842.94	\$ 19,685.86	\$ 19,685.86	\$ 19,685.86	\$ 9,842.94	\$ 88,586.40
District Cost	Contract	\$ 24,607.35	\$ 24,607.35	\$ 34,450.27	\$ 34,450.27	\$ 34,450.27	\$ 24,607.35	\$ 177,172.86

## Tuition Costs

Programs		Pathways	Liberty	COLA	Boces East	Apex
Tuition Members	2024-2025	40,000.00	50,000.00	50,000.00	40,000.00	40,000.00
Associate Members/slots	2024-2025	45,000.00	55,000.00	55,000.00	45,000.00	45,000.00
Associate Members/non-slots	2024-2025	48,500.00	58,500.00	58,500.00	48,500.00	48,500.00
Budgeted Enrollment	2024-2025					
Members		2	3	3	12	3
Associate Members		13	15	9	2	28
Prior Year Tuition						
Tuition Members	2023-2024	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ 45,000.00
Associate Members/slots	2023-2024	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ 45,000.00
Associate Members/non-slots	2023-2024	\$ 43,500.00	\$ 53,500.00	\$ 53,500.00	\$ 43,500.00	N/A

## SWAP: School to Work Alliance Program

FY 2024-2025

School Districts	Withhold	Boces Costs	Reimburse
Cheyenne Mountain#12	\$ 38,512.80	\$ 4,669.00	\$ 33,843.80
Ellicott School District#22	\$ 7,968.12	\$ 966.00	\$ 7,002.12
Fountain FT Carson#8	\$ 59,761.20	\$ 7,245.00	\$ 52,516.20
Harrison School District#2	\$ 89,243.52	\$ 10,819.20	\$ 78,424.32
Widefield School District#3	\$ 70,119.84	\$ 8,500.80	\$ 61,619.04
Total	\$ 265,605.48	\$ 32,200.00	\$ 233,405.48

# District Contracts

**Member District Contracts**

District	Big Sandy	Calhan	Edison	Elbert	Ellicott
Administration	13,356.83	13,501.32	11,767.50	13,308.67	17,884.03
Legal Defense	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Support/Development	621.18	663.81	144.13	605.96	1,978.24
Exceptional Children Admin	20,347.37	21,743.76	4,721.12	19,848.66	64,799.06
Audiology	4,522.25	4,832.60	1,049.28	4,411.41	14,401.75
Early Childhood Spec. Education	14,958.21	15,984.75	3,470.70	14,591.59	47,636.52
Child Find	10,143.11	10,839.20	2,353.47	9,894.50	32,302.15
DHH	3,155.09	3,371.62	732.06	3,077.76	10,047.83
OT	27,527.30	29,416.43	6,387.05	26,852.61	87,664.55
PT	6,138.79	6,560.08	1,424.36	5,988.33	19,549.83
Psychology	50,668.39	54,145.63	11,756.39	49,426.51	161,360.60
Speech	41,910.84	44,787.07	9,724.41	40,883.61	133,470.95
Transition/IEP	6,398.28	6,837.37	1,484.57	6,241.46	20,376.21
Vision Impaired	2,509.20	2,681.40	582.20	2,447.70	7,990.90
<i>Sub Total Shared Costs</i>	<i>204,256.84</i>	<i>217,365.04</i>	<i>57,597.24</i>	<i>199,578.77</i>	<i>621,462.62</i>
Supplemental Mental Health Elbert				27,244.00	
Vision/Hearing	907.78	971.11	211.11	886.67	2,892.22
Nursing/Per Day Cost	5,733.05	5,733.05	5,733.05	5,733.05	28,665.25
<i>Sub Total Additional Services</i>	<i>6,640.83</i>	<i>6,704.16</i>	<i>5,944.16</i>	<i>33,863.72</i>	<i>31,557.47</i>
<b>District Contract Totals Before Credits</b>	<b>210,897.67</b>	<b>224,069.20</b>	<b>63,541.40</b>	<b>233,442.49</b>	<b>653,020.09</b>
ECEA Credit 90%	104,867.42	112,064.20	24,331.98	102,297.14	333,965.03
Preschool Credit 90%	2,251.78	2,406.31	522.47	2,196.59	7,171.11
IDEA Part B Credit 90%	59,854.55	63,962.22	13,887.82	58,387.53	190,615.24
<i>Total Credits 90%</i>	<i>166,973.75</i>	<i>178,432.73</i>	<i>38,742.27</i>	<i>162,881.26</i>	<i>531,751.38</i>
<b>Initial Net Contract</b>	<b>43,923.92</b>	<b>45,636.47</b>	<b>24,799.13</b>	<b>70,561.23</b>	<b>121,268.71</b>
10% Remaining Credit-Funding by 6/30/2025	18,552.64	19,825.86	4,304.70	18,097.92	59,083.49

District	Fremont	Hanover	Miami-Yoder	Peyton	Totals
Administration	23,470.78	13,838.45	14,320.07	13,982.94	135,430.59
Legal Defense	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00
Support/Development	3,652.99	765.31	909.44	808.96	10,150.02
Exceptional Children Admin	119,657.17	25,068.49	29,789.61	26,498.13	332,473.37
Audiology	26,594.09	5,571.53	6,620.81	5,889.27	73,892.99
Early Childhood Spec. Education	87,965.02	18,428.90	21,899.60	19,479.89	244,415.18
Child Find	59,648.76	12,496.57	14,850.04	13,209.24	165,737.04
DHH	18,554.19	3,887.15	4,619.22	4,108.83	51,553.75
OT	161,880.30	33,914.35	40,301.40	35,848.46	449,792.45
PT	36,100.49	7,563.15	8,987.51	7,994.47	100,307.01
Psychology	297,966.54	62,424.78	74,181.17	65,984.81	827,914.82
Speech	246,465.85	51,635.25	61,359.65	54,579.96	684,817.59
Transition/IEP	37,626.47	7,882.84	9,367.41	8,332.40	104,547.01
Vision Impaired	14,755.90	3,091.40	3,673.60	3,267.70	41,000.00
<i>Sub Total Shared Costs</i>	<i>1,136,338.55</i>	<i>248,568.17</i>	<i>292,879.53</i>	<i>261,985.06</i>	<i>3,240,031.82</i>
Supplemental MH Miami Yoder			24,500.00		24,500.00
Supplemental MH Elbert					27,244.00
Vision/Hearing	-	1,118.89	1,330.00	1,182.22	9,500.00
Nursing/Per Day Cost	-	-	5,733.05	-	57,330.50
<i>Sub Total Additional Services</i>	<i>-</i>	<i>1,118.89</i>	<i>31,563.05</i>	<i>1,182.22</i>	<i>118,574.50</i>
<b>District Contract Totals Before Credits</b>	<b>1,136,338.55</b>	<b>249,687.06</b>	<b>324,442.58</b>	<b>263,167.28</b>	<b>3,358,606.32</b>
ECEA Credit 90%	616,695.81	129,199.40	153,531.38	136,567.54	1,713,519.90
Preschool Credit 90%	13,242.09	2,774.25	3,296.72	2,932.47	36,793.79
IDEA Part B Credit 90%	351,987.81	73,742.38	87,630.20	77,947.84	978,015.59
<i>Total Credits 90%</i>	<i>981,925.71</i>	<i>205,716.03</i>	<i>244,458.30</i>	<i>217,447.85</i>	<i>2,728,329.28</i>
<b>Initial Net Contract</b>	<b>154,412.84</b>	<b>43,971.03</b>	<b>79,984.28</b>	<b>45,719.43</b>	<b>630,277.04</b>
10% Remaining Credit-Funding by 6/30/2025	109,102.86	22,857.34	27,162.04	24,160.87	303,147.72

### Associate Member Contracts

District	Academy		Chey Mtn		Colo Springs	
Membership Cost	25,000.00		25,000.00		25,000.00	
<b>Programs</b>			FTE			
Audiology			0.50	60,886.67		
DHH			0.50	59,129.33		
Interpreter						
OT						
PT			0.50	55,756.00		
Vision Impaired			-	-		
O&M			-	-		
Nurse						
<b>Totals</b>	<b>25,000.00</b>		<b>200,772.00</b>		<b>25,000.00</b>	

District	Harrison		Lewis Palmer		Pueblo	
Membership Cost	25,000.00		25,000.00		25,000.00	
<b>Programs</b>	FTE		FTE		FTE	
Audiology			0.4	48,709.00		
DHH						
Interpreter						
OT				-		
PT	0.50	55,756.00				
Vision Impaired						
O&M						
Nurse						
<b>Totals</b>	<b>80,756.00</b>		<b>73,709.00</b>		<b>25,000.00</b>	

District	DOC		Falcon		Fountain		Shared Costs
Membership Cost	25,000.00		25,000.00		25,000.00		150,000.00
<b>Programs</b>		FTE		FTE			
Audiology				0.4	48,709.47		109,596.14
DHH							59,129.33
Interpreter		4	311,706.00	1	77,926.53		389,632.53
OT							
PT							55,756.00
Vision Impaired							-
O&M							-
Nurse							
<b>Totals</b>	<b>25,000.00</b>		<b>336,706.00</b>		<b>151,636.00</b>		

District	Ute Pass		Widefield		CSI		Shared Costs
Membership Cost	25,000.00		25,000.00		25,000.00		150,000.00
<b>Programs</b>	FTE		FTE		FTE		
Audiology			0.5	60,887.00			109,596.00
DHH							-
Interpreter							-
OT							-
PT							55,756.00
Vision Impaired							-
O&M							-
Nurse						-	-
<b>Totals</b>	<b>25,000.00</b>		<b>85,887.00</b>		<b>25,000.00</b>		<b>1,079,466.00</b>

# Revenue Budget Summary

Pikes Peak BOCES  
2 Year Budget Report Revenue Summary

<u>Location</u>	<u>Program</u>	<u>Prior Yr Budget</u> <u>2023-2024</u>	<u>Adopted Budget</u> <u>2024-2025</u>
000	Unassigned	4,334,704.86	4,438,072.26
507	Apex Program at SOE	1,243,811.00	1,238,500.00
509	Boces East	570,500.00	581,000.00
510	PP Pathways	527,000.00	668,500.00
517	Liberty-COLA Program at SOE	1,374,500.00	1,627,000.00
600	BOCES	41,797.00	73,100.23
610	Technology	172,493.00	177,172.86
611	Tech Store	30,000.00	30,000.00
614	Medicaid	319,175.67	702,375.00
615	Sub/Supplem Interpreters	176,398.00	179,964.00
620	Gifted Talented BOCES	94,606.55	94,606.55
625	ALT licensing Program (ALP)	503,100.00	432,750.00
626	Legal-Rural Alliance	18,000.00	18,000.00
631	Opportunity Now Grant	49,900.00	-
633	ARP-Rural Coaction Grant	1,670,495.18	390,000.00
650	SWAP	477,267.74	531,211.10
652	SHPG 2-School Health Prof Grant	195,140.00	195,140.00
<b>10</b>	<b>General Fund</b>	<b>11,798,889.00</b>	<b>11,377,392.00</b>
000	Unassigned	2,027,278.61	1,984,288.26
600	BOCES	1,903,911.00	1,903,911.00
620	Gifted Talented BOCES	41,316.39	41,316.74
<b>22</b>	<b>Grant Fund</b>	<b>3,972,506.00</b>	<b>3,929,516.00</b>
000	Unassigned	40.00	657.35
<b>26</b>	<b>NEED Foundation Fund</b>	<b>40.00</b>	<b>657.35</b>
000	Unassigned	9,000.00	200,111.25
<b>43</b>	<b>Capital Projects Fund</b>	<b>9,000.00</b>	<b>200,111.25</b>
000	Unassigned	165,350.00	165,350.00
<b>64</b>	<b>Risk-Related Activity Fund</b>	<b>165,350.00</b>	<b>165,350.00</b>

# Revenue Budget Detail

**Pikes Peak BOCES**  
**2 Year Revenue Budget Report Revenue Detail**

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
10-000-00-0000-5226-000-0000	Transfer to NEED Foundation	-	-
10-000-00-0000-5243-000-0000	Transfer to Capital Fund	-	-
10-000-80-0000-1900-000-0000	Member Pymts BUDGET HOST	3,286,138.86	3,358,606.26
10-000-82-0000-1900-000-0000	Assoc Member Pymts BUDGET HOST	1,048,566.00	1,079,466.00
<b>000-Unassigned</b>		<b>4,334,704.86</b>	<b>4,438,072.26</b>
10-507-90-0000-1900-000-0000	Apex program Revenue	1,243,811.00	1,238,500.00
<b>507-Apex Program at SOE</b>		<b>1,243,811.00</b>	<b>1,238,500.00</b>
10-509-81-0000-1900-000-0000	Boces East program Revenue	570,500.00	581,000.00
<b>509-Boces East Program</b>		<b>570,500.00</b>	<b>581,000.00</b>
10-510-88-0000-1900-000-0000	PPP-Tuition Revenue BUDGET HOST	527,000.00	668,500.00
<b>510-Pathways Program at SOE</b>		<b>527,000.00</b>	<b>668,500.00</b>
10-517-90-0000-1900-000-0000	COLA-Liberty Tuition Revenue BUDGET HOST	1,374,500.00	1,627,000.00
<b>517-COLA-Liberty Program</b>		<b>1,374,500.00</b>	<b>1,627,000.00</b>
10-600-00-0000-3000-000-3242	Boces Grant Writing Revenue	18,797.00	15,000.00
10-600-83-0000-1500-000-0000	Interest on Investment	13,000.00	13,000.00
10-600-83-0000-1905-000-0000	Misc Revenue	10,000.00	10,000.00
10-600-99-0000-1900-000-0000	ESY-Revenue	-	35,100.23
<b>600-BOCES</b>		<b>41,797.00</b>	<b>73,100.23</b>
10-610-85-0000-1901-000-0000	Tech - Contracted Pchsd Svcs	172,493.00	177,172.86
<b>610-Technology</b>		<b>172,493.00</b>	<b>177,172.86</b>
10-611-85-0000-1900-000-0000	Tech Store - Flow Thru Revenue	30,000.00	30,000.00
<b>611-Tech Store</b>		<b>30,000.00</b>	<b>30,000.00</b>
10-614-84-0000-4000-000-9003	Medicaid Revenue	319,175.67	702,375.00
<b>614- Medicaid</b>		<b>319,175.67</b>	<b>702,375.00</b>
10-615-00-0000-1900-000-0000	Interpreter Pymt BUDGET HOST	176,398.00	179,964.00
<b>615-Sub Support Interpreters</b>		<b>176,398.00</b>	<b>179,964.00</b>
10-620-10-0000-3000-000-3150	GT BOCES Revenue	94,606.55	94,606.55
<b>620-GT BOCES</b>		<b>94,606.55</b>	<b>94,606.55</b>
10-625-10-0000-1310-000-0000	ALP Fees - Revenue	503,100.00	432,750.00
<b>625-2 Year Alternative Program</b>		<b>503,100.00</b>	<b>432,750.00</b>
10-626-00-0000-1990-000-0000	Legal-Rural Alliance-Revenue	18,000.00	18,000.00
<b>626-Legal- Rural Alliance</b>		<b>18,000.00</b>	<b>18,000.00</b>
10-631-00-0000-3000-000-0000	Opportunity Now Grant	49,900.00	-
<b>631-Opportunity Now</b>		<b>49,900.00</b>	-
10-633-00-0000-4000-000-4429	ARP-Rural Coaction Grant	1,670,495.18	390,000.00
<b>633-ARP Rural Coaction Grant</b>		<b>1,670,495.18</b>	<b>390,000.00</b>
10-650-00-0000-3010-000-5126	SWAP I - DVR State Revenue	477,267.74	531,211.10
<b>650-SWAP</b>		<b>477,267.74</b>	<b>531,211.10</b>
10-652-00-0000-3000-000-3218	SHPG -Revenue	195,140.00	195,140.00
<b>652-School Health Prof Grants</b>		<b>195,140.00</b>	<b>195,140.00</b>
<b>10 General Fund</b>		<b>11,798,889.00</b>	<b>11,377,392.00</b>

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
22-000-00-0000-1000-000-1000	Misc Local Grants Budget Host	25,000.13	25,000.00
22-000-00-0000-3000-000-3000	Misc State Grant Budget Host	50,000.00	50,000.00
22-000-00-0000-3000-000-3130	ECEA High Cost Revenue	303,657.00	303,657.00
22-000-00-0000-3000-000-3183	BOCES Grant Writing Rev	-	-
22-000-00-0000-3000-000-3204	HB1345 Grant Revenue	260,808.23	275,520.09
22-000-00-0000-4000-000-4000	Misc Federal Grants Budget Host	100,000.00	100,000.00
22-000-00-0000-4000-000-4027	IDEA-PART B Revenue	1,086,684.00	1,086,684.00
22-000-00-0000-4000-000-4173	IDEA-Preschool Revenue	40,882.00	40,882.00
22-000-00-0000-4000-000-4332	ESSER I- Revenue	-	-
22-000-00-0000-4000-000-4419	ESSER II- Revenue-Boces	-	-
22-000-00-0000-4000-000-4419	ESSER II- Revenue-AU Support	-	-
22-000-00-0000-4000-000-9418	ESSER III-Revenue-AU Support	4,203.25	-
22-000-01-0000-4000-000-9418	ESSER III-Revenue-ARP Supplemental	156,044.00	102,545.17
	<b>000-Unassigned</b>	<b>2,027,278.61</b>	<b>1,984,288.26</b>
22-600-00-0000-3000-000-3130	ECEA Revenue	1,903,911.00	1,903,911.00
	<b>600-BOCES</b>	<b>1,903,911.00</b>	<b>1,903,911.00</b>
22-620-00-0000-3000-000-3228	GT Supplemental Grant Revenue	41,316.39	41,316.74
	<b>620-Gifted Talented BOCES</b>	<b>41,316.39</b>	<b>41,316.74</b>
	<b>22 Grant Fund</b>	<b>3,972,506.00</b>	<b>3,929,516.00</b>
26-000-00-0000-1500-000-0000	Interest on Investment	40.00	657.35
26-000-00-0000-1920-000-0000	Donations	-	-
26-000-00-0000-1990-000-0000	Miscellaneous Revenue	-	-
26-000-00-0000-5200-000-0000	Transfer from General Fund	-	-
	<b>000-Unassigned</b>	<b>40.00</b>	<b>657.35</b>
	<b>26-NEED Foundation Fund</b>	<b>40.00</b>	<b>657.35</b>
43-000-00-0000-1900-000-0000	Miscellaneous Revenue	-	-
43-000-00-0000-1910-000-0000	Lease/Rent Revenue	9,000.00	200,111.25
43-000-00-0000-5210-000-0000	Transfer from General Fund	-	-
	<b>000-Unassigned</b>	<b>9,000.00</b>	<b>200,111.25</b>
	<b>43-Capital Projects Fund</b>	<b>9,000.00</b>	<b>200,111.25</b>
64-000-00-0000-1973-000-0000	Employee Benefit Premiums	165,350.00	165,350.00
64-000-00-0000-5200-000-0000	Transfer from General Fund	-	-
	<b>000-Unassigned</b>	<b>165,350.00</b>	<b>165,350.00</b>
	<b>64-Risk-Related Activity Fund</b>	<b>165,350.00</b>	<b>165,350.00</b>

# Expenditure Budget Summary

Pikes Peak BOCES  
2 Year Budget Report Expense By Location

<u>Location</u>	<u>Program</u>	<u>Prior Yr Budget</u> <u>2023-2024</u>	<u>Adopted Budget</u> <u>2024-2025</u>
000	Unassigned	4,278,306.17	3,875,511.19
507	Apex Program at SOE	1,243,811.00	1,238,500.00
509	Boces East program	570,500.00	581,000.00
510	PP Pathways	527,000.00	668,500.00
517	Liberty-COLA Program at SOE	1,374,500.00	1,627,000.00
518	Extended School Year (ESY) at SOE	-	35,100.00
599	School of Excellence - All Programs	74,522.25	74,522.25
600	BOCES	501,979.00	450,468.13
603	Vision	67,028.52	41,000.00
604	DHH	112,471.00	110,684.00
605	SPED Admin	336,270.73	332,473.37
606	Speech	701,156.88	684,818.00
607	Staff Development	10,150.00	10,150.00
608	Nursing	58,193.00	57,340.55
609	Audiology	287,021.00	298,085.00
610	Technology	172,493.00	177,172.86
611	Tech Store	30,000.00	30,000.00
612	Mental Health	829,153.71	827,915.00
613	Occupational Therapy	434,334.14	449,793.00
614	Medicaid	508,903.00	702,375.00
615	Sub/Supplement Interpreters	176,398.00	179,964.00
616	Regional Interpreters	381,524.69	389,633.00
617	Supplemental Staff	48,500.00	51,744.00
618	ECSE - Preschool	149,712.20	244,415.00
620	Gifted Talented BOCES	94,606.55	94,606.55
624	Vision & Hearing Screening	11,450.00	9,500.00
625	ALT licensing Program (ALP)	503,100.00	432,750.00
626	Legal Defense Fund	169,685.00	161,569.00
628	Physical Thyerapy	199,270.01	211,819.00
629	Transition/IEP's	104,902.00	104,547.00
630	Child Find	97,798.23	165,737.00
631	Opportunity Now	49,900.00	-
633	ARP-Rural Coaction Grant	1,670,495.18	390,000.00
650	SWAP I	477,267.74	531,211.10
652	SHPG-School Health Prof Grant	195,140.00	195,140.00
10	<b>General Fund</b>	<b>16,447,543.00</b>	<b>15,435,044.00</b>
000	Unassigned	175,000.00	175,000.00
516	HB 1345 (PD360)	260,808.23	275,520.09
600	BOCES	3,495,381.25	3,437,679.17
620	Gifted Talented BOCES	41,316.39	41,316.74
22	<b>Grant Fund</b>	<b>3,972,505.87</b>	<b>3,929,516.00</b>
000	Unassigned	12,342.65	13,000.00
590	Need Foundation	53,764.00	53,800.00
26	<b>NEED Foundation Fund</b>	<b>66,106.65</b>	<b>66,800.00</b>
000	Unassigned	100,626.95	200,571.00
675	Gorman Center Building	41,508.00	41,508.00
43	<b>Capital Projects Fund</b>	<b>142,134.95</b>	<b>242,079.00</b>
000	Unassigned	30,290.84	30,291.00
676	Internal Service Fund(Health)	502,150.00	502,150.00
64	<b>Risk-Related Activity Fund</b>	<b>532,440.84</b>	<b>532,441.00</b>

# Expenditure Budget Detail

Pikes Peak BOCES  
2 Year Detail Budget Report Expense

ACCOUNT TYPE	ACCOUNT NO	<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
10-000-00-9000-0840-000-0000	BOCES-Reserve	3,888,579.17	3,485,784.19
10-000-00-9100-0840-000-0000	BOCES-Contingency/Operating Reserve	200,000.00	200,000.00
10-000-00-9100-0840-000-9003	Medicaid Reserves	189,727.00	189,727.00
000-Unassigned		<b>4,278,306.17</b>	<b>3,875,511.19</b>
10-507-12-1798-0110-238-0000	Apex Speech Salary	20,475.30	21,089.70
10-507-12-1798-0110-623-0000	Apex Custodian Salary	24,024.60	30,931.50
10-507-12-1798-0200-238-0000	Apex Speech Benefits	6,580.98	6,724.44
10-507-12-1798-0200-416-0000	Apex Custodian Benefits	9,209.74	11,722.51
10-507-12-1798-0300-000-0000	Apex Purchase Service-	1,020,549.00	18,000.00
10-507-12-1780-0110-215-0000	Apex Coordinator Salary	-	72,830.40
10-507-12-1780-0200-215-0000	Apex Coordinator Benefits	-	23,005.90
10-507-12-2144-0110-237-0000	Apex Social Worker Salary	-	78,648.00
10-507-12-2144-0110-237-0000	Apex Social Worker Benefits	-	24,364.31
10-507-12-1750-0110-202-0000	Apex Manager Salary	-	138,234.00
10-507-12-1750-0200-202-0000	Apex Manager Benefits	-	44,277.64
10-507-12-1750-0110-416-0000	Apex Para/RBT Salary	-	137,655.92
10-507-12-1750-0200-416-0000	Apex Para/RBT Benefits	-	62,142.66
10-507-12-1710-0110-234-0000	Apex OT Salary	-	33,501.50
10-507-12-1710-0200-234-0000	Apex OT Benefits	-	9,322.60
10-507-12-1710-0110-406-0000	Apex Behavior Specialist Salary	-	11,458.75
10-507-12-1710-0200-406-0000	Apex Behavior Specialist Benefits	-	4,175.62
10-507-12-1750-0110-202-0000	Apex Instructional Lead Salary	-	41,708.00
10-507-12-1750-0200-202-0000	Apex Instructional Lead Benefits	-	15,732.82
10-507-12-1750-0110-416-0000	Apex Lead Para Salary	-	62,607.04
10-507-12-1750-0200-416-0000	Apex Lead Para Benefits	-	26,618.74
10-507-12-2600-0430-000-0000	Apex Repairs/maintenance	-	8,000.00
10-507-12-1750-0610-000-0000	Apex Supplies	-	5,000.00
10-507-12-1750-0648-000-0000	Apex Curriculum	-	2,000.00
10-507-12-1750-0641-000-0000	Apex Online subscriptions	-	1,500.00
10-507-12-2213-0580-000-0000	Apex Professional Development	-	1,787.04
10-507-12-1750-0650-000-0000	Apex Software agreements	-	1,000.00
10-507-12-2400-0331-000-0000	Apex Legal Fees	-	1,000.00
10-507-12-2830-0391-000-0000	Apex Fingerprints	-	500.00
10-507-12-2400-0110-506-0000	Apex Admin Assist Salary	-	27,223.20
10-507-12-2400-0200-506-0000	Apex Admin Assist Benefits	-	10,856.62
10-507-12-2600-0400-000-0000	Apex Fire inspection	-	1,000.00
10-507-12-2660-0330-000-0000	Apex-SRO	-	-
10-507-12-2620-0423-000-0000	Apex-Janitorial Services	10,000.00	32,000.00
10-509-12-2850-0490-000-0000	Apex-Copier	-	5,000.00
10-507-12-2850-0520-000-0000	Apex-Insurance Liability	32,532.15	52,532.15
10-507-12-2850-0526-000-0000	Apex-Workman's Comp	2,002.50	29,514.96
10-507-12-2845-0530-000-0000	Apex-Internet/Telephones	1,952.00	10,005.99
10-507-12-2600-0620-000-0000	Apex-Utilities	44,656.74	72,000.00
10-507-12-2600-0421-000-0000	Apex-Trash	2,827.99	2,827.99
10-507-61-2590-0869-000-0000	Apex-Nurse Share	3,000.00	3,000.00
10-507-61-2590-0869-000-0000	Apex-Admin Support	37,000.00	57,000.00
10-507-61-2231-0869-000-0000	Apex-Sped Admin Support	2,000.00	10,000.00
10-507-12-2890-0869-000-0000	Apex-Tech Support	27,000.00	30,000.00
507-Apex Program		<b>1,243,811.00</b>	<b>1,238,500.00</b>
10-509-12-2400-0110-506-0000	Boces East-Admin Salary	29,513.70	30,401.10
10-509-12-2400-0200-506-0000	Boces East-Admin Benefits	12,891.45	13,098.66
10-509-12-2400-0110-107-0000	Boces East-Principal Salary	78,725.39	83,222.10
10-509-12-2400-0200-107-0000	Boces East-Principal Benefits	24,382.38	25,432.36
10-509-12-1710-0110-234-0000	Boces East-Salary OT	13,010.20	-
10-509-12-1710-0200-234-0000	Boces East-Benefits OT	4,237.88	-
10-509-12-1780-0110-202-0000	Boces East-Salary Teachers/Case Mgr	90,300.00	55,825.00
10-509-12-1780-0110-416-0000	Boces East-Salary Paras	102,702.60	137,629.80
10-509-12-1780-0120-416-0000	Boces East-Sal Sub Para	-	-
10-509-12-1780-0200-416-0000	Boces East-Benefits Sub Paras	-	-
10-509-12-1780-0200-202-0000	Boces East-Benefits Teachers/Case Mgr	33,085.05	19,035.14
10-509-12-1780-0150-202-0000	Boces East-Extra Duty/Hard to fill positions	-	-
10-509-12-2134-0110-236-0000	Boces East-Mental Health Salary	-	-
10-509-12-2134-0200-236-0000	Boces East-Mental Health Benefits	-	-

		Prior Yr Budget	Adopted Budget
		2023-2024	2024-2025
10-509-12-1780-0340-000-0000	Boces East-Purchase Service/Tech	4,300.00	4,300.00
10-509-12-1780-0200-416-0000	Boces East-Benefits Paras	47,981.06	62,136.55
10-509-12-1770-0110-238-0000	Boces East-Salary SLP	6,825.10	7,029.90
10-509-12-1770-0200-238-0000	Boces East-Benefits SLP	2,193.66	2,241.48
10-509-12-2850-0300-000-0000	Boces East-Purchase Service/Lunch	8,114.00	8,114.00
10-509-12-2850-0490-000-0000	Boces East-Copier	2,350.00	2,350.00
10-509-12-2600-0620-000-0000	Boces East-Utilities	25,000.00	25,000.00
10-509-12-2620-0423-000-0000	Boces East-Janitorial Services	12,000.00	12,000.00
10-509-12-2600-0421-000-0000	Boces East-Trash	1,400.00	1,400.00
10-509-12-1780-0441-000-0000	Boces East-Facility Rental	-	-
10-509-12-2850-0526-000-0000	Boces East-Insurance Work Comp	14,448.46	14,134.86
10-509-12-2850-0520-000-0000	Boces East-Insurance Liability	18,500.00	18,500.00
10-509-12-2850-0520-000-0000	Boces East-Internet/Phone	13,625.00	13,625.00
10-509-12-2850-0580-000-0000	Boces East-Prof/Development	1,000.00	1,000.00
10-509-12-2850-0583-000-0000	Boces East-Mileage	1,000.00	1,000.00
10-509-12-1780-0610-000-0000	Boces East-Supplies	2,500.00	3,500.00
10-509-12-1780-0611-000-0000	Boces East-Custodial Supplies	2,700.00	3,682.87
10-509-12-1780-0735-000-0000	Boces East-Non-Cap Equip \$500-\$4999	1,000.00	1,000.00
10-509-12-1780-0840-000-0000	Boces East - Contingency	10,030.60	5,000.00
10-509-12-2590-0869-000-0000	Boces East-SPED Admin	-	15,000.00
10-509-61-2590-0869-000-0000	Boces East-Nurse share	5,477.04	5,341.18
10-509-61-2590-0869-000-0000	Boces East-Admin Internal Svc	1,206.43	5,000.00
10-509-12-2890-0869-000-0000	Boces East -Tech Internal Svc	-	5,000.00
	<b>509-Boces East</b>	<b>570,500.00</b>	<b>581,000.00</b>
10-510-00-3120-0110-607-0000	PPP-Salary-Food Preparer	13,794.00	14,208.00
10-510-00-3120-0200-607-0000	PPP-Benefits-Food Preparer	3,220.90	3,317.57
10-510-12-1710-0110-234-0000	PPP-Salary Nurse(shared)	13,341.18	13,236.09
10-510-12-2600-0110-623-0000	PPP-Salary- Head Custodian	7,446.15	-
10-510-12-1750-0110-202-0000	PPP-Salary SPED Case Mgr/Teacher	52,600.00	59,945.00
10-510-12-1750-0110-202-0000	PPP-Salary Instructional Lead	-	40,060.00
10-510-12-1750-0200-202-0000	PPP-Benefits Instructional Lead	-	15,354.01
10-510-12-1750-0110-416-0000	PPP-Salary Paras	60,573.60	116,149.52
10-510-12-1750-0120-204-0000	PPP-Salary-Sub Teacher	-	-
10-510-12-1750-0120-416-0000	PPP-Salary-Sub Para	1,500.00	1,500.00
10-510-12-1750-0150-202-0000	PPP-Teacher Extra Duty/Hard to fill positions	-	-
10-510-12-1750-0200-202-0000	PPP-Benefits-SPED Case Mgr/Teacher	18,282.10	19,997.16
10-510-12-1750-0200-204-0000	PPP-Benefits-Teacher Subs	-	-
10-510-12-2600-0200-623-0000	PPP-Benefits Head Custodian	2,602.44	-
10-510-12-1750-0200-406-0000	PPP-Benefits-Lunch Support	-	-
10-510-12-1750-0200-416-0000	PPP-Benefits-Paras	26,143.94	51,120.91
10-510-12-1750-0300-000-0000	PPP-Purchsd Svcs	500.00	1,000.00
10-510-12-1750-0339-000-0000	PPP-Purchsd Svcs	300.00	1,000.00
10-510-12-1750-0490-000-0000	PPP-Copier Lease/Maint Agreement	6,050.00	6,050.00
10-510-12-1750-0532-000-0000	PPP-Postage Machine Rental	400.00	400.00
10-510-12-1750-0533-000-0000	PPP-Postage	1,500.00	1,500.00
10-510-12-1750-0583-000-0000	PPP-Mileage	250.00	250.00
10-510-12-1750-0610-000-0000	PPP-Classroom Supplies	2,000.00	3,000.00
10-510-12-1750-0641-000-0000	PPP-Online Subscriptions	2,400.00	2,400.00
10-510-12-1750-0648-000-0000	PPP-Curriculum/Textbooks	1,000.00	1,000.00
10-510-12-1750-0650-000-0000	PPP-Software/Licenses	2,000.00	2,000.00
10-510-12-1750-0690-000-0000	PPP-Therapy Supplies	200.00	500.00
10-510-12-1750-0691-000-0000	PPP-Medical Supplies	500.00	1,000.00
10-510-12-1750-0692-000-0000	PPP-Incentive Progm Supplies	2,000.00	3,000.00
10-510-12-1770-0110-238-0000	PPP-Salary Speech Therapists	10,237.65	10,544.85
10-510-12-1770-0200-238-0000	PPP-Benefits Speech Therapists	3,290.49	3,362.22
10-510-12-2140-0110-205-0000	PPP-Salary-Psych Intern	-	-
10-510-12-2140-0110-236-0000	PPP-Salary-Psychs	25,410.32	19,246.40
10-510-12-2140-0200-205-0000	PPP-Benefits-Psych Interns	-	-
10-510-12-2140-0200-236-0000	PPP-Benefits-Psychs	7,133.31	5,694.03
10-510-12-2140-0610-000-0000	PPP-Psych Supplies	-	-
10-510-12-2144-0110-237-0000	PPP-Salary-Therapists (LCSW)	-	-
10-510-12-2144-0200-237-0000	PPP-Benefits-Therapists (LCSW)	-	-
10-510-12-2213-0580-000-0000	PPP-Prof Dev/Travel	500.00	500.00
10-510-12-2400-0110-107-0000	PPP-Salary Coordinator	33,530.80	34,536.80
10-510-12-2400-0110-506-0000	PPP-Salary Clerical	-	-
10-510-12-2400-0200-107-0000	PPP-Benefits Coordinator	10,529.44	10,764.34
10-510-12-2400-0200-506-0000	PPP-Benefits Clerical	-	-

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
10-510-12-2400-0331-000-0000	PPP-Legal Fees	1,000.00	1,000.00
10-510-12-2400-0610-000-0000	PPP-Admin Supplies	500.00	500.00
10-510-12-2400-0810-000-0000	PPP-Admin Dues & Fees	500.00	500.00
10-510-12-2600-0400-000-0000	PPP-Fire Inspection/Purch Svcs	1,000.00	1,000.00
10-510-12-2600-0421-000-0000	PPP-Trash Svc	2,250.00	2,250.00
10-510-12-2600-0430-000-0000	PPP-Repairs/Maintenance	2,384.52	4,384.52
10-510-12-2600-0490-000-0000	PPP-Maint Agreements	1,000.00	1,000.00
10-510-12-2600-0612-000-0000	PPP-Facility & Maint Supplies	2,000.00	2,000.00
10-510-12-2600-0620-000-0000	PPP-Utilities	40,000.00	40,000.00
10-510-12-2620-0423-000-0000	PPP-Purchsd Janitorial Svcs	26,000.00	26,000.00
10-510-12-2660-0330-000-0000	PPP-Security-SRO	-	-
10-510-12-2830-0391-000-0000	PPP-Fing Print/B-Ground Ch.	1,000.00	1,500.00
10-510-12-2845-0530-000-0000	PPP-Internet Connection	5,500.00	6,500.00
10-510-12-2845-0531-000-0000	PPP-Telephones	5,000.00	5,000.00
10-510-12-2850-0520-000-0000	PPP-Insurance Liability	15,000.00	15,500.00
10-510-12-2850-0526-000-0000	PPP-Insurance Work Comp	9,229.16	13,328.58
10-510-61-2231-0869-000-0000	PPP-SPED Admin Support	8,500.00	8,500.00
10-510-61-2590-0869-000-0000	PPP - Admin Expense	63,400.00	63,400.00
10-510-70-2890-0869-000-0000	PPP-Tech Support Expense	28,500.00	28,500.00
10-510-12-2500-0390-000-0000	PPP-Software Agreement	5,000.00	5,000.00
	<b>510-Pathways Program</b>	<b>527,000.00</b>	<b>668,500.00</b>
10-517-12-1770-0110-238-0000	Liberty-COLA-Salary Speech Therapists	30,712.95	31,634.55
10-517-12-1770-0200-238-0000	Liberty-COLA-Benefits Speech/Lang Therapists	9,871.47	10,086.67
10-517-12-1780-0110-202-0000	Liberty-COLA-Salary Teachers/Case Mgr	187,050.00	194,331.08
10-517-12-2600-0110-623-0000	Liberty-COLA-Salary Head Custodian	10,010.25	10,310.50
10-517-12-1780-0110-406-0000	Liberty-COLA-Salary BCBA/Coordinator	40,623.49	41,842.66
10-517-12-1780-0110-236-0000	Liberty-COLA-Salary Psychs	-	56,985.60
10-517-12-1780-0110-416-0000	Liberty-COLA-Salary Paras	386,282.00	389,763.55
10-517-12-1780-0110-236-0000	Liberty-COLA-Salary Psych Interns	-	56,251.00
10-517-12-1780-0110-406-0000	Liberty-COLA-Salary Behavior Specialist	-	34,376.25
10-517-12-1780-0200-406-0000	Liberty-COLA-Benefit Behavior Specialist	-	12,526.85
10-517-12-1780-0200-236-0000	Liberty-COLA-Benefits Psych Interns	-	19,134.61
10-517-12-1780-0110-417-0000	Liberty-COLA-Behavior Tech Salary	63,900.00	65,266.30
10-517-12-1780-0110-234-0000	Liberty-COLA-Salary OT	19,515.30	33,501.50
10-517-12-1780-0120-204-0000	Liberty-COLA-Salary Sub Tchrs	1,000.00	1,000.00
10-517-12-1780-0120-416-0000	Liberty-COLA-Salary Para Subs	1,000.00	1,000.00
10-517-12-1780-0150-202-0000	Liberty-COLA-Teacher Extra Duty/HTF	10,000.00	-
10-517-12-1780-0200-202-0000	Liberty-COLA-Benefits Teachers/Case Mgr	73,676.18	75,376.31
10-517-12-1780-0200-204-0000	Liberty-COLA-Benefits Sub Tchrs	233.50	233.50
10-517-12-2600-0200-623-0000	Liberty-COLA-Benefits Head Custodian	3,837.39	3,907.50
10-517-12-1780-0200-406-0000	Liberty-COLA-Benefits BCBA/Coordinator	12,108.12	13,070.26
10-517-12-1780-0200-236-0000	Liberty-COLA-Benefits Psychs	-	18,106.14
10-517-12-1780-0200-416-0000	Liberty-COLA-Benefits Paras	180,196.85	181,009.79
10-517-12-1780-0200-417-0000	Liberty-COLA-Behavior Tech Benefits	13,343.58	13,563.88
10-517-12-1780-0200-234-0000	Liberty-COLA-Benefits OT	6,356.82	10,822.60
10-517-12-1780-0200-416-0000	Liberty-COLA-Benefits Para Subs	233.50	233.50
10-517-12-1780-0300-000-0000	Liberty-COLA-Purchsd Svcs	500.00	500.00
10-517-12-1780-0339-000-0000	Liberty-COLA-Purchsd Svcs-BCBA	72,200.00	25,000.00
10-517-12-1780-0490-000-0000	Liberty-COLA-Copiers/Maintenance	6,350.00	6,350.00
10-517-12-1780-0532-000-0000	Liberty-COLA-Postage Mach Rent.	400.00	400.00
10-517-12-1780-0533-000-0000	Liberty-COLA-Postage	1,500.00	1,500.00
10-517-12-1780-0583-000-0000	Liberty-COLA-Mileage	250.00	250.00
10-517-12-1780-0610-000-0000	Liberty-COLA-Classroom Supplies	3,000.00	3,500.00
10-517-12-1780-0610-000-0004	Liberty-COLA- LSkills- Supplies	-	500.00
10-517-12-1780-0641-000-0000	Liberty-COLA-Online Subscriptions	3,015.00	3,015.00
10-517-12-1780-0648-000-0000	Liberty-COLA-Curriculum/Textbooks	1,000.00	1,000.00
10-517-12-1780-0650-000-0000	Liberty-COLA-Software	2,250.00	2,250.00
10-517-12-1780-0691-000-0000	Liberty-COLA-Medical Supplies	622.31	500.00
10-517-12-1780-0692-000-0000	Liberty-COLA-Incentive Prgrm Supplies	3,000.00	3,500.00
10-517-12-1780-0810-000-0000	Liberty-COLA-Dues & Fees	300.00	3,000.00
10-517-12-2134-0110-233-0000	Liberty-COLA-Salary Nurse (Shared)	14,000.00	18,000.00
10-517-12-2134-0200-233-0000	Liberty-COLA-Benefits Nurse	-	-
10-517-12-2140-0610-000-0000	Liberty-COLA-Psych Supplies	-	500.00
10-517-12-2144-0110-237-0000	Liberty-COLA-Salary Therapists (LCSW)	-	31,029.50
10-517-12-2144-0200-237-0000	Liberty-COLA-Benefits Therapists (LCSW)	-	10,245.39
10-517-12-2213-0334-000-0000	Liberty-COLA-Staff Devel/In House	500.00	500.00
10-517-12-2213-0580-000-0000	Liberty-COLA-Prof Devel/Travel	500.00	500.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
10-517-12-2400-0110-107-0000	Liberty-COLA-Salary Coordinator	-	-
10-517-12-2400-0110-506-0000	Liberty-COLA-Salary Clerical	35,552.80	36,618.70
10-517-12-2400-0200-107-0000	Liberty-COLA-Benefits Coordinator	-	-
10-517-12-2400-0200-506-0000	Liberty-COLA-Benefits Clerical	14,301.58	14,550.47
10-517-12-2400-0300-000-0000	Liberty-COLA-Purchsd Svcs-Tech	-	-
10-517-12-2400-0331-000-0000	Liberty-COLA-Legal Fees	1,000.00	1,000.00
10-517-12-2400-0610-000-0000	Liberty-COLA-Admin Supplies	2,000.00	2,000.00
10-517-12-2400-0810-000-0000	Liberty-COLA-Admin Dues & Fees	1,000.00	1,000.00
10-517-12-2600-0400-000-0000	Liberty-COLA-Fire Insp./Purch Svcs	1,000.00	1,000.00
10-517-12-2600-0421-000-0000	Liberty-COLA-Trash Svcs	1,700.00	1,700.00
10-517-12-2600-0430-000-0000	Liberty-COLA-Repairs/Maintenance	5,000.00	5,000.00
10-517-12-2600-0490-000-0000	Liberty-COLA-Maint Agreements	2,000.00	2,000.00
10-517-12-2600-0612-000-0000	Liberty-COLA-Facility & Maint Sup.	5,000.00	5,000.00
10-517-12-2600-0620-000-0000	Liberty-COLA-Utilities	40,000.00	39,000.00
10-517-12-2620-0423-000-0000	Liberty-COLA-Maint/Janitorial Services	30,000.00	23,000.00
10-517-12-2660-0330-000-0000	Liberty-COLA-Security SRO	-	-
10-517-12-2830-0391-000-0000	Liberty-COLA-Print/Bgrnd check	1,500.00	1,500.00
10-517-12-2845-0530-000-0000	Liberty-COLA-Internet Connection	6,200.00	6,200.00
10-517-12-2845-0531-000-0000	Liberty-COLA-Telephones	5,700.00	5,700.00
10-517-12-2845-0651-000-0000	Liberty-COLA-Telecom Supplies (phones etc)	3,743.80	3,706.46
10-517-12-2850-0520-000-0000	Liberty-COLA-Insurance Liability	20,000.00	20,000.00
10-517-12-2850-0526-000-0000	Liberty-COLA-Insurance Work Comp	34,904.11	44,276.00
10-517-61-2231-0869-000-0000	Liberty-COLA SPED Admin Support	24,500.00	24,500.00
10-517-61-2590-0869-000-0000	Liberty-COLA-Admin internal svc	57,274.00	57,274.00
10-517-70-2890-0869-000-0000	Liberty-COLA-Tech & Online Svcs Expense	46,785.00	46,785.00
10-517-62-2590-0869-000-0000	Liberty-COLA-1:1 Para Credit	(124,000.00)	(101,185.12)
<b>517-Liberty-COLA- Program</b>		<b>1,374,500.00</b>	<b>1,627,000.00</b>
10-518-12-1750-0110-201-0000	ESY-Salary Teachers	-	9,500.00
10-518-12-1750-0110-416-0000	ESY-Salary Paras	-	10,500.00
10-518-12-1750-0200-201-0000	ESY-Benefits Tchrs	-	2,500.00
10-518-12-1750-0200-416-0000	ESY-Benefits Paras	-	3,500.00
10-518-12-1750-0110-406-0000	ESY-Salary Teacher Support	-	2,000.00
10-518-12-1750-0110-406-0000	ESY-Benefits Teacher Support	-	500.00
10-518-12-2134-0110-233-0000	ESY-Salary Nurse	-	1,500.00
10-518-12-2134-0200-233-0000	ESY-Benefits Nurse	-	400.00
10-518-12-2140-0110-236-0000	ESY-Salary Mental Health	-	600.00
10-518-12-2140-0200-236-0000	ESY-Benefits Mental Health	-	200.00
10-518-12-2850-0526-000-0000	ESY-Workman's Comp	-	800.00
10-518-12-1750-0611-000-0000	ESY-Supplies	-	3,100.00
10-518-61-2590-0869-000-0000	ESY-Admin internal svc	-	-
<b>518-ESY Program</b>		-	<b>35,100.00</b>
10-599-00-2600-0490-000-0000	SOE-ITime Expnds-Gorman Bldg Contractors	-	-
10-599-12-1700-0610-000-0000	SOE-ITime Expends-Supplies	-	-
10-599-12-9100-0840-000-0000	SOE-Contingency/Operating Reserve	19,522.25	19,522.25
10-599-12-9900-0840-000-0000	SOE-Legal Reserve	55,000.00	55,000.00
<b>599-SOE all Programs</b>		<b>74,522.25</b>	<b>74,522.25</b>
10-600-00-2320-0110-120-0000	BOCES-Exec Dir Salary	88,696.89	91,357.80
10-600-00-2320-0110-506-0000	BOCES-Salary Human Development Generlist	-	29,148.50
10-600-00-2320-0200-120-0000	BOCES-Exec Director Benefits	26,710.72	27,332.05
10-600-00-2320-0200-120-3183	BOCES Grant Writing Benefits	-	-
10-600-00-2320-0200-506-0000	BOCES-Benefits Human Development Generlist	-	9,806.17
10-600-00-2320-0610-000-0000	BOCES-SAC Meeting Supplies	2,000.00	3,000.00
10-600-00-2500-0110-506-0000	BOCES-Salary HR/PD Specialist	28,699.50	-
10-600-00-2500-0110-506-0000	BOCES-Salary Clerical	95,079.56	108,859.00
10-600-00-2500-0130-506-0000	BOCES-Overtime Pay Clerical	1,000.00	1,000.00
10-600-00-2500-0200-506-0000	BOCES-Benefits HR/PD Specialist	9,701.33	-
10-600-00-2500-0200-506-0000	BOCES-Benefits Clerical	33,481.08	37,418.58
10-600-00-2500-0300-000-0000	BOCES-Purchased Services	20,000.00	10,000.00
10-600-00-2500-0310-000-0000	BOCES-Purchsd Prof Svcs	5,775.00	5,775.00
10-600-00-2500-0331-000-0000	BOCES-Legal Expenses	3,000.00	3,000.00
10-600-00-2500-0332-000-0000	BOCES-Audit Purch Svcs	25,500.00	25,500.00
10-600-00-2500-0333-000-0000	BOCES-Purchased Staff Services	15,000.00	15,000.00
10-600-00-2500-0390-000-0000	BOCES-Other Prof/Tech Svcs	16,000.00	16,000.00
10-600-00-2500-0490-000-0000	BOCES-Copier Lease	6,500.00	6,500.00
10-600-00-2500-0525-000-0000	BOCES-Insurance Unemployment	1,200.00	1,200.00
10-600-00-2500-0532-000-0000	BOCES-Postage Meter Rental	1,200.00	1,200.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
10-600-00-2500-0533-000-0000	BOCES-Postage	1,500.00	1,500.00
10-600-00-2500-0540-000-0000	BOCES-Advertising	500.00	500.00
10-600-00-2500-0550-000-0000	BOCES-Printing	200.00	200.00
10-600-00-2500-0580-000-0000	BOCES-Prof Devel/Travel	5,500.00	5,500.00
10-600-00-2500-0583-000-0000	BOCES-Mileage	600.00	600.00
10-600-00-2500-0610-000-0000	BOCES-Supplies	11,000.00	11,000.00
10-600-00-2500-0640-000-0000	BOCES-Books/Subscriptions	115.00	115.00
10-600-00-2500-0650-000-0000	BOCES-Software	1,000.00	1,000.00
10-600-00-2500-0730-000-0000	BOCES-Capital Equipment > \$5,000	3,000.00	3,000.00
10-600-00-2500-0735-000-0000	BOCES-Equip-\$500-\$4999	3,000.00	3,000.00
10-600-00-2500-0810-000-0000	BOCES-Dues and Fees	4,000.00	4,000.00
10-600-00-2500-0890-000-0000	BOCES-Miscellaneous Expense	3,000.00	3,000.00
10-600-00-2501-0110-103-0000	BOCES-Salary Finance Director	101,759.00	104,812.00
10-600-00-2501-0200-103-0000	BOCES-Finance Director Benefits	29,760.73	30,473.60
10-600-00-2310-0610-000-0000	BOCES-Board Meeting Supplies	3,500.00	3,500.00
10-600-00-2600-0400-000-0000	BOCES-Fire Inspect/P-Svc	1,025.00	1,025.00
10-600-00-2600-0421-000-0000	BOCES-Trash Services	1,800.00	1,800.00
10-600-00-2600-0422-000-0000	BOCES-Snow Removal	5,500.00	5,500.00
10-600-00-2600-0430-000-0000	BOCES-Repairs/Maintenance	5,000.00	6,000.00
10-600-00-2600-0490-000-0000	BOCES-Maint Agreements	7,000.00	5,000.00
10-600-00-2600-0610-000-0000	BOCES-Bldg Material & Supply	8,000.00	4,000.00
10-600-00-2600-0620-000-0000	BOCES-Utilities	46,000.00	30,000.00
10-600-00-2600-0810-000-0000	BOCES-Dues/Fees/Permits	1,050.00	1,050.00
10-600-00-2620-0423-000-0000	BOCES-Purchsd Maint/Janitorial Services	25,000.00	15,000.00
10-600-00-2650-0430-000-0000	BOCES-Vehicle Maint. Services	1,600.00	1,600.00
10-600-00-2600-0612-000-0000	BOCES-Custodial Supplies	4,000.00	4,000.00
10-600-00-2650-0626-000-0000	BOCES-Motor Vehicle Fuel	2,000.00	2,000.00
10-600-00-2650-0810-000-0000	BOCES-Vehicle Fees	150.00	150.00
10-600-00-2830-0610-000-0000	BOCES-HR Supplies	800.00	800.00
10-600-00-2600-0730-000-0000	BOCES-Facility Equipment > \$5,000	2,000.00	2,000.00
10-600-00-2830-0810-000-0000	BOCES-HR Dues & Fees	500.00	500.00
10-600-00-2845-0530-000-0000	BOCES-Internet Connection	8,000.00	5,000.00
10-600-00-2845-0531-000-0000	BOCES-Telephone	6,500.00	6,500.00
10-600-00-2845-0651-000-0000	BOCES-Telecom Suppls (phones etc)	3,000.00	3,000.00
10-600-00-2850-0520-000-0000	BOCES-Property Insurance	40,000.00	20,000.00
10-600-00-2850-0526-000-0000	BOCES-Insurance Work Comp	4,556.26	9,845.57
10-600-00-2900-0890-000-0000	BOCES-Other Expenditures	3,308.36	3,308.36
10-600-61-2590-0300-000-0000	BOCES-Reimbursed Services	(79,115.43)	(78,234.50)
10-600-61-2590-0869-000-0000	BOCES-Indirect Abatement	(175,674.00)	(195,674.00)
10-600-70-2890-0869-000-0000	BOCES-Tech Support Indirect	32,000.00	32,000.00
	<b>600-BOCES</b>	<b>501,979.00</b>	<b>450,468.13</b>
10-603-12-1720-0110-202-0000	Vision M-Salary Tchrs	40,159.20	-
10-603-12-1720-0110-202-0001	Vision AM-Salary Tchrs	-	-
10-603-12-1720-0150-202-0001	Vision AM-Ex Duty Pay Tchrs	2,400.00	-
10-603-12-1720-0200-202-0000	Vision M-Benefits Tchrs	15,377.17	-
10-603-12-1720-0200-202-0001	Vision AM-Benefits Tchrs	-	-
10-603-12-1720-0290-202-0000	Vision M-Mileage Stip Tchrs	6,250.00	-
10-603-12-1720-0290-202-0001	Vision AM-Mileage Stip Tchrs	-	-
10-603-12-1720-0390-000-0000	Vision M-Purchsd Prof/Techncl Svcs	1,000.00	40,500.00
10-603-12-1720-0390-000-0001	Vision AM-Purchsd Prof Svcs/Tech	-	-
10-603-12-1720-0580-000-0000	Vision M-Prof Devel/Travel	100.56	-
10-603-12-1720-0583-000-0001	Vision AM-Mileage	-	-
10-603-12-1720-0580-000-0001	Vision AM-Prof Dev/Travel	-	-
10-603-12-1720-0583-000-0000	Vision M-Mileage	100.00	-
10-603-12-1720-0610-000-0000	Vision M-Supplies	500.00	500.00
10-603-12-1720-0610-000-0001	Vision AM-Supplies	-	-
10-603-12-1720-0735-000-0000	Vision M-Tech Equip \$500-\$4999	500.00	-
10-603-12-2845-0531-000-0000	Vision M-Telephone	240.00	-
10-603-12-2845-0531-000-0001	Vision AM-Telephone	-	-
10-603-12-2850-0526-000-0000	Vision M-Insurance Work Comp	401.59	-
10-603-12-2850-0526-000-0001	Vision AM-Insurance Work Comp	-	-
10-603-61-2590-0869-000-0001	Vision AM-Admin internal svc	-	-
10-603-70-2890-0869-000-0001	Vision AM-Tech Internal Svcs	-	-
	<b>603-Vision</b>	<b>67,028.52</b>	<b>41,000.00</b>
10-604-12-1730-0110-202-0000	DHH M- Salary Teachers	36,250.00	36,250.00
10-604-12-1730-0110-202-0001	DHH AM-Salary Teachers	36,250.00	33,475.00

		Prior Yr Budget	Adopted Budget
		2023-2024	2024-2025
10-604-12-1750-0150-202-0000	DHH M-Extra Duty/Stipend	3,000.00	3,750.00
10-604-12-1730-0200-202-0000	DHH M-Benefits Teachers	10,588.75	10,588.75
10-604-12-1730-0200-202-0001	DHH AM-Benefits Teachers	11,464.38	11,692.04
10-604-12-1730-0290-202-0000	DHH M-Mileage Stip Teachers	3,750.00	3,750.00
10-604-12-1730-0580-000-0000	DHH M-Prof Develop/Travel	200.00	200.00
10-604-12-1730-0580-000-0001	DHH AM-Prof Develop/Travel	200.00	200.59
10-604-12-1730-0583-000-0001	DHH AM-Mileage	500.00	500.00
10-604-12-1730-0610-000-0000	DHH M-Supplies	200.00	200.37
10-604-12-1730-0610-000-0001	DHH AM-Supplies	200.00	200.00
10-604-12-1730-0735-000-0001	DHH AM-Tech Equip \$500-\$4999	-	
10-604-12-2845-0531-000-0000	DHH M-Telephones	240.00	240.00
10-604-12-2845-0531-000-0001	DHH AM-Telephones	240.00	240.00
10-604-12-2850-0526-000-0000	DHH M-Insurance Work Comp	325.37	325.00
10-604-12-2850-0526-000-0001	DHH AM-Insurance Work Comp	362.50	372.25
10-604-61-2590-0869-000-0001	DHH AM-Admin internal svc	4,000.00	4,000.00
10-604-70-2890-0869-000-0001	DHH AM-Tech Support	4,700.00	4,700.00
<b>604-DHH</b>		<b>112,471.00</b>	<b>110,684.00</b>
10-605-00-2231-0110-102-0000	SPED-Director-Salary	107,724.00	113,016.00
10-605-00-2231-0110-104-0000	SPED-Asst Director-Salary	105,759.00	108,932.00
10-605-00-2231-0110-513-0000	SPED-Salary Exec Assts	40,819.60	42,043.45
10-605-00-2231-0200-102-0000	SPED-Director-Benefits	31,153.55	32,389.24
10-605-00-2231-0200-104-0000	SPED-Asst Director-Benefits	30,694.73	31,435.62
10-605-00-2231-0200-513-0000	SPED-Benefits Exec Assts	15,531.38	15,817.15
10-605-00-2231-0290-104-0000	SPED-Mileage Stipend-Asst Director	6,250.00	-
10-605-00-2231-0300-000-0000	SPED-Purchsd Prof/Tech Svcs	4,000.00	4,000.00
10-605-00-2231-0490-000-0000	SPED-Copier Lease	2,600.00	3,000.00
10-605-00-2231-0580-000-0000	SPED-Prof Devel/Travel	4,000.00	6,500.00
10-605-00-2231-0583-000-0000	SPED-Mileage	300.00	300.00
10-605-00-2231-0610-000-0000	SPED-Supplies	3,000.00	5,000.00
10-605-00-2300-0650-000-0000	SPED - Software/Licenses	7,095.00	10,300.00
10-605-00-2231-0735-000-0000	SPED-Equipment \$500-\$4999	1,400.00	1,800.00
10-605-00-2231-0810-000-0000	SPED-Dues and Fees	600.00	1,000.00
10-605-00-2650-0430-000-0000	SPED-Vehicle Maint/Repairs	2,000.00	4,000.00
10-605-00-2650-0626-000-0000	SPED-Motor Vehicle Fuel	1,000.00	1,200.00
10-605-00-2650-0810-000-0000	SPED-Vehicle Dues/Fees	200.44	1,200.00
10-605-00-2830-0391-000-0000	SPED-Fingerprints/Background	1,000.00	1,000.00
10-605-00-2845-0531-000-0000	SPED-Telephone	2,400.00	2,600.00
10-605-00-2845-0651-000-0000	SPED-Telecom Supplies (phones etc)	700.00	1,300.00
10-605-00-2850-0523-000-0000	SPED-Insurance Vehicle	500.00	1,000.00
10-605-00-2850-0526-000-0000	SPED-Insurance Workers Comp	2,543.03	2,639.91
10-605-61-2890-0869-000-0000	SPED-Admin Indirect	(35,000.00)	(58,000.00)
<b>605-SPED Admin</b>		<b>336,270.73</b>	<b>332,473.37</b>
10-606-12-1770-0110-238-0000	Speech M-Salary Teacher	355,477.94	375,550.25
10-606-12-1770-0110-241-0000	Speech-M-Salary SLPA	85,786.00	88,360.43
10-606-12-1770-0110-416-0000	Speech-M-Paraprofessional	-	-
10-606-12-1770-0735-000-0000	Speech M-Tech Equip \$500-\$4999	3,200.18	3,200.18
10-606-12-1770-0150-238-0000	Speech M-Ex Duty Pay Tchrs	40,000.00	-
10-606-12-1770-0200-238-0000	Speech M-Benefits Teacher	119,004.10	119,190.98
10-606-12-1770-0200-241-0001	Speech M-Benefits SLPA	32,031.04	32,632.06
10-606-12-1770-0200-416-0000	Speech-M-Benefits Paraprofessional	-	-
10-606-12-1770-0290-238-0000	Speech M-Mileage Stip Teacher	26,350.00	26,350.00
10-606-12-1770-0290-241-0000	Speech M-Mileage Stip SLPA	6,375.00	6,375.00
10-606-12-1770-0300-000-0000	Speech M-Purchase Professional	23,000.00	23,000.00
10-606-12-1770-0580-000-0000	Speech-Professional Development	1,600.00	1,600.00
10-606-12-1770-0583-000-0000	Speech M-Mileage	500.00	500.00
10-606-12-1770-0610-000-0000	Speech M-Supplies	1,500.00	1,500.00
10-606-12-2845-0531-000-0000	Speech M-Telephone	1,920.00	1,920.00
10-606-12-2850-0526-000-0000	Speech M-Insurance Work Comp	4,412.62	4,639.10
<b>606-Speech</b>		<b>701,156.88</b>	<b>684,818.00</b>
10-607-00-2200-0340-000-0000	Staff Dev-Purchsd Tchr Training	7,000.00	7,000.00
10-607-00-2200-0610-000-0000	Staff Dev-Supplies	3,000.00	3,000.00
10-607-70-2890-0583-000-0000	Staff Dev-Mileage	150.00	150.00
<b>607-Staff Development</b>		<b>10,150.00</b>	<b>10,150.00</b>
10-608-12-2134-0110-233-0000	Nursing-M-Salary Nurses	65,999.00	64,889.00
10-608-12-2134-0200-233-0000	Nursing-M-Benefits	21,410.77	21,151.58

		Prior Yr Budget	Adopted Budget
		2023-2024	2024-2025
10-608-12-2134-0290-233-0000	Nursing-M-Mileage Stip Benefit	3,600.00	3,600.00
10-608-12-2134-0110-233-0001	Nursing-AM-Salary Nurses	-	-
10-608-12-2134-0200-233-0001	Nursing-AM-Salary Benefits	-	-
10-608-12-2134-0580-000-0000	Nursing-M-Prof Development/Travel	200.00	199.40
10-608-12-2134-0610-000-0001	Nursing-AM-Supplies	-	-
10-608-12-2134-0610-000-0000	Nursing-Supplies	1,000.00	1,000.00
10-608-12-2845-0531-000-0000	Nursing-M-Telephone	240.00	240.00
10-608-12-2845-0531-000-0001	Nursing-AM-Telephone	-	-
10-608-12-2845-0583-000-0001	Nursing-AM-Mileage	-	-
10-608-12-2845-0735-000-0001	Nursing-Tech Equip \$500-\$4999	-	-
10-608-70-2890-0869-000-0000	Nursing-Reimburse/SOE	(34,916.16)	(34,388.32)
10-608-70-2890-0869-000-0001	Nursing-AM-Admin Internal Svcs	-	-
10-608-70-2890-0869-000-0000	Nursing-Tech Internal Svcs	-	-
10-608-12-2890-0526-000-0000	Nursing-M-Insurance Work Comp	659.39	648.89
10-608-12-2890-0526-000-0001	Nursing-AM-Insurance Work Comp	-	-
<b>608-Nursing</b>		<b>58,193.00</b>	<b>57,340.55</b>
10-609-12-2150-0110-231-0000	Audiology M-Salary Certified	38,822.40	43,233.60
10-609-12-2150-0110-231-0001	Audiology AM-Salary Certified	119,351.68	132,683.38
10-609-12-2150-0150-231-0000	Audiology M-Extra Duty/Stipend	7,500.00	-
10-609-12-2150-0200-231-0000	Audiology M-Benefits Cert	12,665.03	13,695.05
10-609-12-2150-0200-231-0001	Audiology AM-Benefits Cert	48,268.62	45,381.57
10-609-12-2150-0290-231-0000	Audiology M-Mileage Stipend	2,250.00	4,750.00
10-609-12-2150-0290-231-0001	Audiology AM-Mileage Stipend	2,200.00	2,200.00
10-609-12-2150-0340-000-0000	Audiology M-Purchsd Techncl Svcs	5,000.00	5,000.00
10-609-12-2150-0340-000-0001	Audiology AM-Purchsd Techncl Svcs	4,000.00	4,000.00
10-609-12-2150-0580-000-0000	Audiology M-Professional Development	200.00	200.00
10-609-12-2150-0580-000-0001	Audiology AM-Prof Devel/Travel	800.00	800.00
10-609-12-2150-0583-000-0000	Audiology M-Mileage	2,000.00	2,000.00
10-609-12-2150-0583-000-0001	Audiology AM-Mileage	300.00	300.22
10-609-12-2150-0610-000-0000	Audiology M-Supplies	3,000.00	3,000.00
10-609-12-2150-0610-000-0001	Audiology AM-Supplies	2,500.00	2,500.00
10-609-12-2150-0730-000-0000	Audiology M-Equipment > \$5000 Capital	1,200.00	1,200.00
10-609-12-2150-0730-000-0001	Audiology AM-Equipment > \$5000 Capital	9,500.00	9,500.00
10-609-12-2150-0810-000-0001	Audiology AM-Dues and Fees	1,000.00	1,000.00
10-609-12-2845-0531-000-0000	Audiology M-Telephone	381.71	382.01
10-609-12-2845-0531-000-0001	Audiology AM-Telephone	2,000.00	2,000.00
10-609-12-2850-0526-000-0000	Audiology M-Ins. Work Comp	388.22	432.34
10-609-12-2850-0526-000-0001	Audiology AM-Insurance Work Comp	1,193.34	1,326.83
10-609-61-2590-0390-000-0001	Audiology-Admin Assoc Members	-	-
10-609-61-2590-0869-000-0001	Audiology AM-Admin internal svc	16,000.00	16,000.00
10-609-70-2890-0869-000-0001	Audiology AM-Tech Internal Svcs	6,500.00	6,500.00
<b>609-Audiology</b>		<b>287,021.00</b>	<b>298,085.00</b>
10-610-00-2650-0430-000-0000	Tech-Vehicle Maint/Repairs	3,500.00	3,500.00
10-610-00-2650-0626-000-0000	Tech-Motor Vehicle Fuel	5,000.00	5,000.00
10-610-00-2650-0810-000-0000	Tech-Vehicle Fees	450.00	450.00
10-610-00-2801-0110-103-0000	Tech-Salary Tech Director	103,759.00	106,872.00
10-610-00-2801-0200-103-0000	Tech-Benefits Director	30,227.73	30,954.61
10-610-00-2840-0110-381-0000	Tech-Salary Tech Analyst	67,051.00	72,413.00
10-610-00-2840-0110-382-0000	Tech-Salary Tech Specialist	57,399.00	59,121.00
10-610-00-2840-0130-381-0000	Tech-Extra Duty Pay Tech Analyst	5,000.00	5,000.00
10-610-00-2840-0200-381-0000	Tech-Benefits Tech Analyst	21,656.41	22,908.44
10-610-00-2840-0200-382-0000	Tech-Benefits Tech Specialist	19,402.67	19,804.75
10-610-00-2840-0390-000-0000	Tech-Other Purchd Svcs	-	-
10-610-00-2840-0580-000-0000	Tech-Prof Devel/Travel	500.00	500.00
10-610-00-2840-0583-000-0000	Tech-Mileage	-	-
10-610-00-2840-0590-000-0000	Tech-Training	500.00	500.00
10-610-00-2840-0591-000-0000	Tech-District Training	250.00	250.00
10-610-00-2840-0610-000-0000	Tech-Supplies	9,000.00	9,000.00
10-610-00-2840-0650-000-0000	Tech-Software/Licenses	-	-
10-610-00-2840-0735-000-0000	Tech-Equipment \$500-\$4999 Non-Capital	-	-
10-610-00-2845-0530-000-0000	Tech-Internet Service	3,000.00	3,000.00
10-610-00-2845-0531-000-0000	Tech-Telephones	1,000.00	1,000.00
10-610-00-2845-0651-000-0000	Tech-Telecom Supplies (phones etc)	-	-
10-610-00-2850-0526-000-0000	Tech-Insurance Work Comp	2,282.19	2,384.06
10-610-70-2890-0869-000-0000	Tech-Indirect Abatement	(157,485.00)	(165,485.00)
<b>610-Technology</b>		<b>172,493.00</b>	<b>177,172.86</b>

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
10-611-00-2843-0392-000-0000	Tech Store-Flow Thru Svcs	25,000.00	25,000.00
10-611-00-2843-0530-000-0000	Tech Store-Internet Service	-	-
10-611-00-2843-0391-000-0000	Tech Store-Tech Purch Serv	5,000.00	5,000.00
<b>611- Tech Store</b>		<b>30,000.00</b>	<b>30,000.00</b>
10-612-12-2140-0110-236-0000	Mental Health-Salary Psychs	519,982.95	579,841.98
10-612-12-2140-0200-236-0000	Mental Health-Benefits Psychs	174,516.02	190,593.10
10-612-12-2140-0150-236-0000	Mental Health-Extra Duty/Stipends	75,625.00	-
10-612-12-2140-0580-000-0000	Mental Health-Mileage	500.00	500.00
10-612-12-2140-0290-236-0000	Mental Health-Mileage Stip Psychs	27,030.00	40,480.00
10-612-12-2140-0390-000-0000	Mental Health-Purchase Professional	15,000.00	-
10-612-12-2140-0580-000-0000	Mental Health-M Prof Development	1,800.00	1,800.00
10-612-12-2140-0610-000-0000	Mental Health-Supplies	3,500.00	3,500.00
10-612-12-2140-0735-000-0000	Mental Health-Tech Equip \$500-\$4999	3,600.00	3,600.00
10-612-12-2144-0110-237-0000	Mental Health-Soc Wrkrs Salary	-	-
10-612-12-2144-0200-237-0000	Mental Health-Soc Wrkrs Benefits	-	-
10-612-12-2845-0531-000-0000	Mental Health-Telephone	2,400.00	2,400.00
10-612-70-2890-0869-000-0001	Mental Health-Admin Internal Services	-	-
10-612-12-2850-0526-000-0000	Mental Health-Workers Comp Insurance	5,199.74	5,199.92
<b>612-Mental Health</b>		<b>829,153.71</b>	<b>827,915.00</b>
10-613-12-1710-0110-234-0000	OT M-Salary	195,331.74	192,451.42
10-613-12-1710-0110-234-0001	OT AM-Salary Occup Therapist	-	-
10-613-12-1710-0110-421-0000	COTA M-Salary	90,586.00	114,570.10
10-613-12-1710-0200-234-0000	OT M-Benefits	66,609.96	61,223.17
10-613-12-1710-0200-234-0001	OT AM-Benefits Occup Therapists	-	-
10-613-12-1710-0200-421-0000	COTA M-Benefits	33,151.83	44,752.12
10-613-12-1710-0150-234-0000	OT M- Extra Duty/Stipend	9,000.00	-
10-613-12-1710-0150-421-0000	COTA M-Extra Duty/Stipend	3,000.00	-
10-613-12-1710-0290-234-0000	OT M-Mileage Reimb	15,075.00	17,910.00
10-613-12-1710-0290-421-0000	COTA M-Mileage Reimb	10,075.00	7,170.00
10-613-12-1710-0580-000-0000	OT-M-Prof Devel/Travel	1,200.00	1,200.00
10-613-12-1710-0580-000-0001	OT AM-Purchsd Prof/Tech Svcs	-	-
10-613-12-1710-0610-000-0001	OT AM-Supplies	-	-
10-613-12-1710-0610-000-0000	OT M-Supplies	2,000.00	2,000.00
10-613-12-2845-0531-000-0000	OT M-Communic/Phone Svcs	1,920.43	1,920.41
10-613-12-1710-0735-000-0000	OT M-Tech Equip \$500-\$4999	3,525.00	3,525.00
10-613-12-2850-0526-000-0000	OT M-Worker's Comp Insur	2,859.18	3,070.78
10-613-12-2850-0526-000-0001	OT AM-Worker's Comp Insur	-	-
10-613-70-2890-0869-000-0001	OT AM-Tech Internal Services	-	-
<b>613-Occupational Therapy</b>		<b>434,334.14</b>	<b>449,793.00</b>
10-614-84-2134-0110-233-9003	Medicaid - Salary Nurses	91,283.78	149,083.72
10-614-84-2134-0200-233-9003	Medicaid - Benefits Nurse	39,314.77	58,811.05
10-614-84-2134-0290-233-9003	Medicaid - Mileage Stip Nurse	8,650.00	14,725.00
10-614-84-2213-0580-000-9003	Medicaid - Prof Devel/Travel	6,000.00	6,000.00
10-614-84-2134-0110-233-9003	Medicaid- Salary Mental Health	63,451.00	206,995.00
10-614-84-2134-0200-233-9003	Medicaid- Benefits Mental Health	20,815.81	63,333.33
10-614-84-2134-0300-000-9003	Medicaid- Purchase Service-Nurse	67,000.00	26,390.01
10-614-84-2134-0110-233-9003	Medicaid- Salary Health Tech	59,176.00	32,536.00
10-614-84-2134-0200-233-9003	Medicaid- Benefits Health Tech	25,818.00	13,597.16
10-614-84-2231-0110-335-9003	Medicaid - Salary Coordinator	47,292.00	48,710.31
10-614-84-2231-0200-335-9003	Medicaid -Benefits Coordinator	17,042.68	17,373.86
10-614-84-2231-0300-000-9003	Medicaid-Purchd Svcs	16,000.00	17,000.00
10-614-84-2231-0390-000-9003	Medicaid -Othr Purch Svcs	3,024.45	2,024.31
10-614-84-2231-0583-000-9003	Medicaid - Mileage	4,000.00	4,000.00
10-614-84-2231-0610-000-9003	Medicaid - Supplies	7,700.00	7,700.00
10-614-84-2231-0735-000-9003	Medicaid - Tech Equip \$500-\$4999	6,000.00	6,000.00
10-614-84-2845-0531-000-9003	Medicaid - Telephone	2,000.00	2,000.00
10-614-84-2850-0526-000-9003	Medicaid - Work Comp Insur	2,612.03	4,373.25
10-614-84-2850-0840-000-9003	Medicaid-Contingency	21,722.48	21,722.00
<b>614-Medicaid</b>		<b>508,903.00</b>	<b>702,375.00</b>
10-615-00-1780-0110-212-0000	Sub/Suppl Interp-Salary Coordinator	-	-
10-615-00-1780-0110-410-0000	Sub/Suppl Interp-Salary BUDGET HOST	118,535.00	120,598.67
10-615-00-1780-0200-212-0000	Sub/Suppl Interp-Ben Coord.	51,677.92	53,000.33
10-615-00-1780-0200-410-0000	Sub/Suppl Interp-Benefits BUDGET HOST	-	-
10-615-00-1780-0300-000-0000	Sub/Suppl Interp-P Prof/Tech Svc	-	-

		Prior Yr Budget	Adopted Budget
		2023-2024	2024-2025
10-615-00-2850-0526-000-0001	Sub/Suppl Interp-Workers Comp Ins	1,185.08	1,365.00
10-615-01-1780-0290-204-0000	SubSuppl Mile Tchr	-	
10-615-01-1780-0583-000-0000	Sub/Suppl Interp-Mileage Reimb	5,000.00	5,000.00
10-615-61-2590-0869-000-0000	Sub/Suppl Interp-Admin internal svc	-	
10-615-70-2890-0869-000-0002	Sub Interp-Tech Internal Svcs	-	
<b>615-Sub Support Interpreters</b>		<b>176,398.00</b>	<b>179,964.00</b>
10-616-00-1780-0110-410-0000	Reg Interp-Salary BUDGET HOST	243,835.62	250,355.88
10-616-00-1780-0200-410-0000	Reg Interp-Benefits BUDGET HOST	92,935.62	94,458.10
10-616-49-1780-0290-410-0000	Reg Interp-Mileage Stipends	2,475.00	2,475.00
10-616-00-1780-0390-000-0000	Reg Interp-Purchsd Prof Svcs	8,000.00	8,000.00
10-616-00-1780-0580-000-0000	Reg Interp-Prof Dev/Travel	1,600.00	1,600.37
10-616-00-1780-0610-000-0000	Reg Interp-Supplies	2,000.09	2,000.09
10-616-00-2850-0526-000-0000	Reg Interp-Workers Comp Insur	2,438.36	2,503.56
10-616-00-2850-0531-000-0000	Reg Interp-Telephone	240.00	240.00
10-616-00-1780-0583-000-0001	Reg Interp-AM-Mileage	2,000.00	2,000.00
10-616-70-2890-0869-000-0000	Reg Interp-Technology Indirect	8,000.00	8,000.00
10-616-61-2590-0869-000-0000	Reg Interp-Tech Admin Internal Serv	18,000.00	18,000.00
<b>616-Regional Interpreters</b>		<b>381,524.69</b>	<b>389,633.00</b>
10-617-12-1700-0100-200-0000	Supplem Staff-Salary BUDGET HOST	33,698.05	38,052.92
10-617-12-1700-0200-200-0000	Supplem Staff-Benefits Budget Host	11,168.49	12,605.36
10-617-12-1700-0290-202-0000	Supplem Staff-SPED Tchr Mileage Reimb	1,456.48	204.72
10-617-12-1700-0580-000-0000	Supplem Staff-Professional Development	300.00	200.00
10-617-12-1700-0583-000-0000	Supplem Staff-Phone	140.00	-
10-617-12-1700-0610-000-0000	Supplemental Staff-Supplies	200.00	100.48
10-617-12-1750-0390-000-0000	Supplem Staff-Flowthrough Purchsd Svcs	1,200.00	200.00
10-617-12-2850-0526-000-0000	Supplem Staff-Work Comp Ins	336.98	380.52
<b>617-Supplemental Staff</b>		<b>48,500.00</b>	<b>51,744.00</b>
10-618-12-1791-0110-215-0000	ECSE-Salary Coordinator	50,900.00	119,539.00
10-618-12-1791-0200-215-0000	ECSE-Benefits Coordinator	17,885.15	39,912.36
10-618-12-1791-0150-202-0000	ECSE-Extra Duty/Stipend Teacher	4,500.00	-
10-618-12-1791-0110-416-0000	ECSE-Salary Paraprofessional	42,893.00	44,180.00
10-618-12-1791-0200-416-0000	ECSE-Benefits Paraprofessional	16,015.52	16,316.03
10-618-12-1791-0290-215-0000	ECSE-Coord Mileage Stip Reimb	6,250.00	12,500.00
10-618-12-1791-0290-416-0000	ECSE-Para Mileage Stip Reimb	6,250.00	6,250.00
10-618-12-1791-0580-000-0000	ECSE-Prof Development	400.00	400.00
10-618-12-1791-0610-000-0000	ECSE-Supplies	200.60	200.42
10-618-12-2845-0531-000-0000	ECSE-Telephone	480.00	480.00
10-618-12-2850-0526-000-0000	ECSE-Work Comp Insur	937.93	1,637.19
10-618-12-2840-0735-000-0000	ESCE-Tech Equipment	1,000.00	1,000.00
10-618-12-2590-0869-000-0000	ECSE-Admin Internal Serv	2,000.00	2,000.00
<b>618-ECSE - Preschool</b>		<b>149,712.20</b>	<b>244,415.00</b>
10-620-10-0070-0110-212-3150	GT-Salary Coordinator	10,465.27	22,676.42
10-620-10-0070-0200-212-3150	GT-Benefits Coordinator	5,463.72	6,781.16
10-620-10-0070-0320-000-3150	GT-Prchsd Prof/Tech Svcs	-	2,000.00
10-620-10-0070-0390-000-3150	GT-Other Prchsd Prof/Tech Svcs	-	-
10-620-10-0070-0400-000-3150	GT-Purchased Property Service	-	-
10-620-10-0070-0510-000-3150	GT-Field Trip	21.09	-
10-620-10-0070-0610-000-3150	GT-Supplies	1,500.00	1,538.91
10-620-10-0070-0640-000-3150	GT-Books	2,653.09	2,000.00
10-620-10-0070-0735-000-3150	GT-Tech Equip \$500-\$4999	1,700.00	-
10-620-10-2212-0320-000-3150	GT-Prof-Educ Svcs	44,189.05	35,000.00
10-620-10-2212-0580-000-3150	GT-Prof Devel/Travel	6,400.00	2,500.00
10-620-10-2212-0583-000-3150	GT-Mileage	2,700.00	2,700.00
10-620-10-2540-0550-000-3150	GT-Admin Printing/Copying	500.00	500.00
10-620-10-2845-0531-000-3150	GT-Telephones	240.00	240.00
10-620-10-2850-0526-000-3150	GT-Workers Comp Insur	177.33	73.06
10-620-61-2231-0869-000-3150	GT- Admin Expense	18,597.00	18,597.00
<b>620-Gifted Talented BOCES</b>		<b>94,606.55</b>	<b>94,606.55</b>
10-624-12-2139-0110-233-0000	V/H Screen-Salary Coordinator	-	-
10-624-12-2139-0200-233-0000	V/H Screen-Ben Coord.	-	-
10-624-12-2139-0300-000-0000	V/H Screen-Purchsd Prof Svcs	7,300.00	6,500.00
10-624-12-2139-0583-000-0000	V/H Screen-Mileage/Travel	3,900.00	2,500.00
10-624-12-2139-0610-000-0000	V/H Screen-Supplies	250.00	500.00
10-624-12-2139-0735-000-0000	V/H Screen-Non Capital Equipment	-	-
10-624-12-2850-0526-000-0000	V/H Screen-Workman's Comp	-	-
<b>624-Vision &amp; Hearing Screening</b>		<b>11,450.00</b>	<b>9,500.00</b>

		Prior Yr Budget	Adopted Budget
		2023-2024	2024-2025
10-625-10-2213-0110-104-0000	ALP-Salary Director	58,024.73	50,108.72
10-625-10-2213-0110-300-0000	ALP-Salary Coordinator	65,827.00	67,802.00
10-625-10-2213-0110-347-0000	ALP-Salary Field Supervisors	97,475.00	96,000.00
10-625-10-2213-0151-200-0000	ALP-Salary Instructors	42,555.00	41,000.00
10-625-10-2213-0200-104-0000	ALP-Benefits Director	16,779.58	14,460.39
10-625-10-2213-0200-200-0000	ALP Benefits Instructors	9,949.00	9,573.00
10-625-10-2213-0200-300-0000	ALP-Benefits Coordinator	21,370.60	21,831.77
10-625-10-2213-0200-347-0000	ALP-Benefits Field Supervisors	22,532.00	22,416.00
10-625-10-2213-0300-000-0000	ALP-Purchsd web hosting	1,000.00	-
10-625-10-2213-0320-000-0000	ALP-Purchsd Staff Training	43,250.00	38,708.28
10-625-10-2213-0390-000-0000	ALP-Admin Fees-UCCS	25,560.00	21,637.50
10-625-10-2213-0120-410-0000	ALP-Interpreter Sub Salary	-	-
10-625-10-2213-0200-410-0000	ALP-Interpreter Sub benefits	-	-
10-625-10-2213-0532-000-0000	ALP-Postage Machine Rental	309.00	150.00
10-625-10-2213-0533-000-0000	ALP-Postage	400.00	400.00
10-625-10-2213-0580-000-0000	ALP-Prof Develop/Travel	2,000.00	-
10-625-10-2213-0583-000-0000	ALP-Mileage	13,000.00	8,000.00
10-625-10-2213-0610-000-0000	ALP-Supplies	22,000.00	5,000.00
10-625-10-2213-0735-000-0000	ALP-Equip \$500-\$4999	5,000.00	-
10-625-10-2213-0840-000-0000	ALP-Contingency	16,114.33	-
10-625-10-2500-0110-506-0000	ALP-Accounting Salary	5,356.44	5,057.36
10-625-10-2500-0200-506-0000	ALP-Accounting Benefits	1,970.73	1,900.89
10-625-10-2850-0526-000-0001	ALP-Work Comp Insurance	3,066.59	3,066.59
10-625-61-2590-0300-000-0000	ALP-Admin BOCES	25,560.00	21,637.50
10-625-70-2890-0300-000-0000	ALP-Tech Support Expense	4,000.00	4,000.00
625-Alt Licensing Program		503,100.00	432,750.00
10-626-00-2231-0330-000-0000	LEGAL-Rural Alliance Fees	18,000.00	18,000.00
10-626-00-2231-0331-000-0000	LEGAL-Regional SPED Legal Fees	151,685.00	143,569.00
626-Legal Defense Fund		169,685.00	161,569.00
10-628-12-1710-0110-235-0000	PT M-Salary Physical Therapist	68,251.00	70,299.00
10-628-12-1710-0110-235-0001	PT-Certif Salary Assoc Members	68,251.00	81,120.00
10-628-12-1710-0200-235-0000	PT M-Benefits Physical Therapists	21,936.61	22,414.82
10-628-12-1710-0200-235-0001	PT-Certif Benefits Assoc Members	21,936.61	24,941.52
10-628-12-1710-0150-235-0000	PT-Extra Duty/Stipends Therapists	6,000.00	-
10-628-12-1710-0290-235-0000	PT M-Mileage Reimb	6,250.00	6,250.00
10-628-12-1710-0580-000-0000	PT-M-Prof Delvelp/Ttravel	200.00	200.00
10-628-12-1710-0580-000-0001	PT-AM-Prof Devel/Travel	200.00	200.00
10-628-12-1710-0610-000-0000	PT M-Supplies	200.00	200.19
10-628-12-1710-0610-000-0001	PT-Supplies Assoc Members	200.00	199.28
10-628-12-2845-0531-000-0000	PT M-Telecommunications	240.00	240.00
10-628-12-2845-0531-000-0001	PT-Communic/Phone Svcs Assoc Members	240.00	240.00
10-628-12-2850-0526-000-0000	PT M-Workman's Comp	682.51	702.99
10-628-12-2850-0526-000-0001	PT-Work Comp AM	682.28	811.20
10-628-61-2590-0869-000-0001	PT AM-Admin Internal Serv	4,000.00	4,000.00
628-Physical Therapy		199,270.01	211,819.00
10-629-12-2126-0110-350-0000	Transition - Coordinator Salary	70,938.04	73,065.31
10-629-12-2126-0200-350-0000	Transition - Coordinator Benefits	22,564.03	23,060.75
10-629-12-2126-0150-350-0000	Transition-Extra Duty/Stipend Coordinator	3,000.00	-
10-629-12-2126-0290-350-0000	Transition - Mileage Benefits	6,250.00	6,250.00
10-629-12-2126-0580-000-0000	Transition-Professional Development	200.00	200.00
10-629-12-2126-0610-000-0000	Transition - Supplies	1,000.00	1,000.29
10-629-12-2845-0531-000-0000	Transition - Telephone	240.00	240.00
10-629-12-2850-0526-000-0000	Transition - Work Comp Ins	709.93	730.65
629-Transition/IEPs		104,902.00	104,547.00
10-630-12-1792-0300-000-0000	Child Find-Purchased Services	5,000.00	5,000.00
10-630-12-1792-0580-000-0000	Child Find-Prof Development	200.00	400.00
10-630-12-1792-0610-000-0000	Child Find-Supplies	800.00	800.60
10-630-12-2126-0110-330-0000	Child Find-Salary Coordinator	60,400.00	98,624.00
10-630-12-2126-0200-330-0000	Child Find-Benefits Coordinator	20,103.40	45,696.20
10-630-12-1792-0150-000-0000	Child Find-Extra Duty/Stipend	3,000.00	-
10-630-12-2126-0290-330-0000	Child Find-Mileage Stip Coordinator	6,250.00	12,500.00
10-630-12-2845-0531-000-0000	Child Find-Telephone	240.00	480.00
10-630-12-2845-0735-000-0000	Child Find-Tech Equipment	1,200.00	1,200.00
10-630-12-2850-0526-000-0000	Child Find-Ins Work Comp	604.83	1,036.20
630-Child Find		97,798.23	165,737.00

		Prior Yr Budget	Adopted Budget
		2023-2024	2024-2025
10-631-00-2810-0150-337-0000	Opportunity Now-Extra Duty/Stipend Grant Mgr	11,250.00	-
10-631-00-2810-0200-337-0000	Opportunity Now-Benefits Grant Mgr	5,000.00	-
10-631-00-2810-0334-000-0000	Opportunity Now-P/S Coordinator/Consult	33,650.00	-
<b>631-Opportunity Now Planning Grant</b>		<b>49,900.00</b>	<b>-</b>
10-633-00-4000-0110-337-4429	ARP Rural-Salary Grant Manager	45,000.00	-
10-633-00-4000-0110-000-4429	ARP Rural-Other Salaries/Stipends	187,500.00	-
10-633-00-4000-0200-337-4429	ARP Rural-Benefit Grant Manager	15,000.00	-
10-633-00-4000-0200-000-4429	ARP Rural-Benefit Other Salaries	35,500.00	-
10-633-00-4000-0300-000-4429	ARP Rural-Purchase Professional/Tech Serv	432,000.00	200,000.00
10-633-00-4000-0582-000-4429	ARP Rural-Boces-Travel out of State	100,000.00	-
10-633-00-4000-0583-000-4429	ARP Rural-Mileage	22,500.00	-
10-633-08-4000-0582-000-4429	ARP Rural-Districts-Travel out of State	58,500.00	-
10-633-00-4000-0600-000-4429	ARP Rural-Supplies-consumable	90,000.00	190,000.00
10-633-00-4000-0610-000-4429	ARP Rural-Supplies	100,000.00	-
10-633-00-4000-0730-000-4429	ARP Rural-Equipment	147,495.18	-
10-633-00-4000-0734-000-4429	ARP Rural-Technology Equipment	50,000.00	-
10-633-00-4000-0735-000-4429	ARP Rural-Non Capitalized Equipment	387,000.00	-
<b>633-ARP Rural Coaction Grant</b>		<b>1,670,495.18</b>	<b>390,000.00</b>
10-650-00-2126-0110-120-5126	SWAP I-Salary Admin Oversight	23,495.87	21,478.16
10-650-00-2126-0110-355-5126	SWAP I-Salaries Coordinator	65,852.60	67,830.40
10-650-00-2126-0110-423-5126	SWAP I-Salary Specialists	101,503.60	104,547.43
10-650-00-2126-0200-120-5126	SWAP I-Benefits Admin Oversight	4,549.87	5,033.00
10-650-00-2126-0200-355-5126	SWAP I-Benefits Coordinator	21,376.58	21,838.40
10-650-00-2126-0200-423-5126	SWAP I-Benefits Specialists	35,701.09	36,411.82
10-650-00-2126-0320-000-5126	SWAP I-Salary Adj	-	(303.94)
10-650-00-2126-0325-000-5126	SWAP I-Marketing and Professional Act.	1,000.00	1,500.00
10-650-00-2126-0440-000-5126	SWAP I-Rent	4,200.00	4,200.00
10-650-00-2126-0580-000-5126	SWAP I-Prof Devel/Travel	2,000.00	3,000.00
10-650-00-2126-0583-000-5126	SWAP I-Mileage	6,000.00	5,000.00
10-650-00-2126-0591-000-3950	SWAP I-Svcs from Educators Flowthrough	205,433.87	249,506.55
10-650-00-2126-0610-000-5126	SWAP I-Supplies	1,500.00	2,000.00
10-650-00-2845-0531-000-5126	SWAP I-Phone Expense	3,700.00	3,700.00
10-650-00-2850-0526-000-5126	SWAP I-Work Comp Benefits	954.26	969.28
10-650-00-2590-0735-000-3950	SWAP I-Tech Equipment	-	4,500.00
<b>650-SWAP 1</b>		<b>477,267.74</b>	<b>531,211.10</b>
10-652-01-2139-0300-000-3218	SHPG 2- Purchase Service	3,333.40	-
10-652-01-2139-0580-000-3218	SHPG 2- Prof Devel/Travel	900.00	2,000.00
10-652-01-2139-0583-000-3218	SHPG 2- Mileage	6,600.00	-
10-652-01-2850-0526-000-3218	SHPG 2- Work Comp	555.60	629.23
10-652-01-2845-0531-000-3218	SHPG 2- Telephone	480.00	480.00
10-652-01-2139-0610-000-3218	SHPG 2- Supplies	21,000.00	13,062.15
10-652-01-2126-0735-000-3218	SHPG 2- Tech equipment	2,731.00	2,000.00
10-652-01-2144-0110-237-3218	SHPG 2- Social Worker/Counselor Salary	118,000.00	125,845.60
10-652-01-2144-0200-237-3218	SHPG 2- Social Worker/Counselor Benefits	41,540.00	44,523.02
10-652-01-2144-0290-237-3218	SHPG 2- Mileage Stipend	-	6,600.00
<b>652-School Health Program Grant 2</b>		<b>195,140.00</b>	<b>195,140.00</b>
<b>10-General Fund</b>		<b>16,447,543.00</b>	<b>15,435,044.00</b>
22-000-00-0000-0600-000-1000	Miscellaneous Local Grants	25,000.00	25,000.00
22-000-00-0000-0600-000-3000	Miscellaneous State Grants	50,000.00	50,000.00
22-000-00-0000-0600-000-4000	Miscellaneous Federal Grants	100,000.00	100,000.00
<b>000-Unassigned</b>		<b>175,000.00</b>	<b>175,000.00</b>

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
22-516-00-2213-0110-215-3204	HB1345-Salary Coordinator	2,349.59	29,040.89
22-516-00-2213-0200-215-3204	HB1345-Benefits Coordinator	612.37	7,933.05
22-516-00-2213-0110-506-3204	HB1345-Salary PD Assistant	28,699.50	29,148.50
22-516-00-2213-0200-506-3204	HB1345-Benefits PD Assistant	9,701.33	9,806.17
22-516-00-2213-0110-402-3204	HB1345-Salary Job Coach/Mentor	35,465.27	36,528.80
22-516-00-2213-0200-402-3204	HB1345-Benefits Job Coach/Mentor	11,281.16	11,529.47
22-516-00-2213-0320-000-3204	HB1345-Instrectnl Staff Training	48,000.00	46,000.00
22-516-00-2213-0350-000-3204	HB1345-Other Staff Training	13,412.28	33,000.00
22-516-00-2213-0150-300-3204	HB1345-X-Duty Instructional Staff	36,000.00	10,000.00
22-516-00-2213-0531-000-3204	HB1345-Telephones-Job Coach	-	240.00
22-516-00-2213-0580-000-3204	HB 1345-Prof Devel/Travel	10,000.00	10,000.00
22-516-00-2213-0583-000-3204	HB1345-Mileage	2,277.53	4,000.00
22-516-00-2213-0610-000-3204	HB1345-Supplies	9,828.44	9,000.00
22-516-00-2213-0640-000-3204	HB1345-Books/Subscriptions	174.22	10,000.00
22-516-00-2213-0641-000-3204	HB1345-Assessment Test	25,000.00	10,000.00
22-516-00-2213-0650-000-3204	HB1345-Software/Site License	27,293.37	16,106.02
22-516-00-2213-0735-000-3204	HB1345-Tech Equip \$500-\$4999	-	2,000.00
22-516-00-2850-0526-000-3204	HB1345-Work Comp Insur	713.17	1,187.19
516-HB 1345		<b>260,808.23</b>	<b>275,520.09</b>
22-600-12-1700-0591-000-3130	ECEA - Flowthrough to Members	1,903,911.00	1,903,911.00
22-000-12-1701-0591-000-3130	ECEA - HIGH COST Flowthrough to Members	303,657.00	303,657.00
22-600-12-1700-0591-000-4027	IDEA Part B-Flowthrough to Members	1,086,684.00	1,086,684.00
22-600-12-1791-0591-000-4173	IDEA PreSchool-Flowthrough to Members	40,882.00	40,882.00
22-600-00-1750-0600-000-5425	ESSER I- Supplies	-	-
22-600-00-1700-0150-000-4419	ESSER II-Hazzard Pay Saleries-Host	-	-
22-600-00-1750-0200-000-4419	ESSER II -Hazzard Pay Benefits-Host	-	-
22-600-00-1750-0300-000-4419	ESSER II-Purchase Service-Boces	-	-
22-600-01-1750-0600-000-4419	ESSER II- Supplies-AU Support	4,203.25	-
22-600-00-1700-0100-000-9418	ESSER III-Instructional Saleries	-	-
22-600-00-1700-0200-000-9418	ESSER III-Instructional Benefits	-	-
22-600-00-2100-0100-000-9418	ESSER III-Support Saleries	-	-
22-600-00-2100-0200-000-9418	ESSER III-Support Benefits	-	-
22-600-02-1700-0150-000-9418	ESSER III-Instruction Saleries-Host	18,000.00	20,000.00
22-600-02-1750-0200-000-9418	ESSER III-Instruction Benefits-Host	5,400.00	6,500.00
22-600-02-1750-0300-000-4418	ESSER III-Purchased Services	25,283.60	25,283.60
22-600-02-1750-0650-000-9418	ESSER III-Electronic Media-Software	16,176.00	7,080.00
22-600-02-2100-0100-000-9418	ESSER III-Support Saleries-Host	42,020.00	4,841.57
22-600-02-2100-0200-000-9418	ESSER III-Support Benefits-Host	13,324.00	3,000.00
22-600-02-1972-0869-000-9418	ESSER III-Indirect Costs-Host	35,840.40	35,840.00
600-BOCES		<b>3,495,381.25</b>	<b>3,437,679.17</b>
22-620-10-0070-0110-212-3228	GT Supplemntl-Salary Coordinator	25,000.00	25,000.00
22-620-10-0070-0200-212-3228	GT Supplemntl-Benefits Coordinator	5,817.44	5,816.74
22-620-10-0070-0610-000-3228	GT Supplemntl-Supplies	10,498.95	10,500.00
620-Gifted Talented Supplemental		<b>41,316.39</b>	<b>41,316.74</b>
22-Grant Fund		<b>3,972,505.87</b>	<b>3,929,516.00</b>
26-000-00-9000-0840-000-0000		12,342.65	13,000.00
000-Unassigned		<b>12,342.65</b>	<b>13,000.00</b>

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2023-2024	2024-2025
26-590-00-2500-0810-000-0000	Dues and Fees	2,000.00	2,000.00
26-590-00-2600-0770-000-0000	Building	47,764.00	47,800.00
26-590-00-2600-0610-000-0000	Facility/Custodial Supplies	2,000.00	2,000.00
26-590-00-2600-0735-000-0000	Non-Capital Equipment \$500-\$4999	2,000.00	2,000.00
590-NEED Foundation		<b>53,764.00</b>	<b>53,800.00</b>
26-NEED Foundation		<b>66,106.65</b>	<b>66,800.00</b>
43-000-00-9000-0840-000-0000	Capital Construction Reserves	100,626.95	200,571.00
000-Unassigned		<b>100,626.95</b>	<b>200,571.00</b>
43-675-00-2600-0450-000-0000	Purchsd Contractor Svcs	20,000.00	20,000.00
43-675-00-2600-0610-000-0000	Supplies	6,000.00	6,000.00
43-675-00-2600-0730-000-0000	Equipment > \$5000 Capital	5,508.00	5,508.00
43-675-00-2600-0735-000-0000	Equip or Tech. \$500-\$4999	10,000.00	10,000.00
43-675-00-2650-0732-000-0000	Vehicles-White Fleet Non-student Transpo	-	
675-Gorman Center Building		<b>41,508.00</b>	<b>41,508.00</b>
43-Capital Projects Fund		<b>142,134.95</b>	<b>242,079.00</b>
64-000-00-9000-0840-000-0000	Internal Service Funds- Reserve	30,290.84	30,291.00
000-Unassigned		-	-
		<b>30,290.84</b>	<b>30,291.00</b>
64-676-00-2800-0300-000-0000	Purchsd Services-Health Claims	263,000.00	263,000.00
64-676-00-2800-0330-000-0000	Prof Services-Admin Fees	73,800.00	73,800.00
64-676-00-2800-0520-000-0000	Insurance Premiums	165,350.00	165,350.00
676-Internal Service Funds(Health)		<b>502,150.00</b>	<b>502,150.00</b>
64-Risk-Related Activity Fund		<b>532,440.84</b>	<b>532,441.00</b>

# Salary Schedules

Pikes Peak Board of Cooperative Educational Services  
 LICENSED

2024-2025 Salary Schedule

Variables

\$41,200 Base
1.00 FTE
3% Percentage Increase
179 Contract Days (or 154 long)

STEP	MA										ED.D.
	BA	BA+12	BA+24	BA+36	MA+12	MA+24	MA+36	MA+48	MA+60	PH.D.	
	1	2	3	4	5	6	7	8	9	10	
1	\$ 41,200	\$ 42,745	\$ 44,290	\$ 45,835	\$ 47,380	\$ 48,925	\$ 50,470	\$ 52,015	\$ 53,560	\$ 55,105	
2	\$ 42,024	\$ 43,569	\$ 45,114	\$ 46,659	\$ 48,204	\$ 49,749	\$ 51,294	\$ 52,839	\$ 54,384	\$ 55,929	
3	\$ 42,848	\$ 44,393	\$ 45,938	\$ 47,483	\$ 49,028	\$ 50,573	\$ 52,118	\$ 53,663	\$ 55,208	\$ 56,753	
4	\$ 43,672	\$ 45,217	\$ 46,762	\$ 48,307	\$ 49,852	\$ 51,397	\$ 52,942	\$ 54,487	\$ 56,032	\$ 57,577	
5	\$ 44,496	\$ 46,041	\$ 47,586	\$ 49,131	\$ 50,676	\$ 52,221	\$ 53,766	\$ 55,311	\$ 56,856	\$ 58,401	
6	\$ 45,320	\$ 46,865	\$ 48,410	\$ 49,955	\$ 51,500	\$ 53,045	\$ 54,590	\$ 56,135	\$ 57,680	\$ 59,225	
7	\$ 46,144	\$ 47,689	\$ 49,234	\$ 50,779	\$ 52,324	\$ 53,869	\$ 55,414	\$ 56,959	\$ 58,504	\$ 60,049	
8	\$ 46,968	\$ 48,513	\$ 50,058	\$ 51,603	\$ 53,148	\$ 54,693	\$ 56,238	\$ 57,783	\$ 59,328	\$ 60,873	
9		\$ 49,337	\$ 50,882	\$ 52,427	\$ 53,972	\$ 55,517	\$ 57,062	\$ 58,607	\$ 60,152	\$ 61,697	
10		\$ 50,161	\$ 51,706	\$ 53,251	\$ 54,796	\$ 56,341	\$ 57,886	\$ 59,431	\$ 60,976	\$ 62,521	
11		\$ 50,985	\$ 52,530	\$ 54,075	\$ 55,620	\$ 57,165	\$ 58,710	\$ 60,255	\$ 61,800	\$ 63,345	
12			\$ 53,354	\$ 54,899	\$ 56,444	\$ 57,989	\$ 59,534	\$ 61,079	\$ 62,624	\$ 64,169	
13			\$ 54,178	\$ 55,723	\$ 57,268	\$ 58,813	\$ 60,358	\$ 61,903	\$ 63,448	\$ 64,993	
14			\$ 55,002	\$ 56,547	\$ 58,092	\$ 59,637	\$ 61,182	\$ 62,727	\$ 64,272	\$ 65,817	
15			\$ 55,826	\$ 57,371	\$ 58,916	\$ 60,461	\$ 62,006	\$ 63,551	\$ 65,096	\$ 66,641	
16				\$ 58,195	\$ 59,740	\$ 61,285	\$ 62,830	\$ 64,375	\$ 65,920	\$ 67,465	
17				\$ 59,019	\$ 60,564	\$ 62,109	\$ 63,654	\$ 65,199	\$ 66,744	\$ 68,289	
18				\$ 59,843	\$ 61,388	\$ 62,933	\$ 64,478	\$ 66,023	\$ 67,568	\$ 69,113	
19					\$ 62,212	\$ 63,757	\$ 65,302	\$ 66,847	\$ 68,392	\$ 69,937	
20						\$ 64,581	\$ 66,126	\$ 67,671	\$ 69,216	\$ 70,761	
21						\$ 65,405	\$ 66,950	\$ 68,495	\$ 70,040	\$ 71,585	
22								\$ 69,319	\$ 70,864	\$ 72,409	
23									\$ 71,688	\$ 73,233	

PPBOCES will determine number of years for professional experience to be granted during initial placement.

Schedule is based on 179 regular work days or 154 long work days

## Pikes Peak Board of Cooperative Educational Services

### 2024-2025 Alternate Certified/Non-Certified Schedule

PPBOCES will determine number of years for professional experience to be granted during initial placement.

Base	\$ 27,592	\$ 33,002	\$ 38,412	\$ 43,822	\$ 49,233	\$ 54,643	\$ 60,053	\$ 65,464
% Increase	3%							

#### Yearly

LEVEL	1	2	3	4	5	6	7	8
<b>STEP</b>								
<b>1</b>	\$ 27,592	\$ 33,002	\$ 38,412	\$ 43,822	\$ 49,233	\$ 54,643	\$ 60,053	\$ 65,464
<b>2</b>	\$ 28,416	\$ 33,826	\$ 39,236	\$ 44,646	\$ 50,057	\$ 55,467	\$ 60,877	\$ 66,288
<b>3</b>	\$ 29,240	\$ 34,650	\$ 40,060	\$ 45,470	\$ 50,881	\$ 56,291	\$ 61,701	\$ 67,112
<b>4</b>	\$ 30,064	\$ 35,474	\$ 40,884	\$ 46,294	\$ 51,705	\$ 57,115	\$ 62,525	\$ 67,936
<b>5</b>	\$ 30,888	\$ 36,298	\$ 41,708	\$ 47,118	\$ 52,529	\$ 57,939	\$ 63,349	\$ 68,760
<b>6</b>	\$ 31,712	\$ 37,122	\$ 42,532	\$ 47,942	\$ 53,353	\$ 58,763	\$ 64,173	\$ 69,584
<b>7</b>	\$ 32,536	\$ 37,946	\$ 43,356	\$ 48,766	\$ 54,177	\$ 59,587	\$ 64,997	\$ 70,408
<b>8</b>	\$ 33,360	\$ 38,770	\$ 44,180	\$ 49,590	\$ 55,001	\$ 60,411	\$ 65,821	\$ 71,232
<b>9</b>	\$ 34,184	\$ 39,594	\$ 45,004	\$ 50,414	\$ 55,825	\$ 61,235	\$ 66,645	\$ 72,056
<b>10</b>	\$ 35,008	\$ 40,418	\$ 45,828	\$ 51,238	\$ 56,649	\$ 62,059	\$ 67,469	\$ 72,880
<b>11</b>	\$ 35,832	\$ 41,242	\$ 46,652	\$ 52,062	\$ 57,473	\$ 62,883	\$ 68,293	\$ 73,704
<b>12</b>	\$ 36,656	\$ 42,066	\$ 47,476	\$ 52,886	\$ 58,297	\$ 63,707	\$ 69,117	\$ 74,528
<b>13</b>	\$ 37,480	\$ 42,890	\$ 48,300	\$ 53,710	\$ 59,121	\$ 64,531	\$ 69,941	\$ 75,352
<b>14</b>	\$ 38,304	\$ 43,714	\$ 49,124	\$ 54,534	\$ 59,945	\$ 65,355	\$ 70,765	\$ 76,176
<b>15</b>	\$ 39,128	\$ 44,538	\$ 49,948	\$ 55,358	\$ 60,769	\$ 66,179	\$ 71,589	\$ 77,000
<b>16</b>	\$ 39,952	\$ 45,362	\$ 50,772	\$ 56,182	\$ 61,593	\$ 67,003	\$ 72,413	\$ 77,824
<b>17</b>	\$ 40,776	\$ 46,186	\$ 51,596	\$ 57,006	\$ 62,417	\$ 67,827	\$ 73,237	\$ 78,648
<b>18</b>	\$ 41,600	\$ 47,010	\$ 52,420	\$ 57,830	\$ 63,241	\$ 68,651	\$ 74,061	\$ 79,472
<b>19</b>	\$ 42,424	\$ 47,834	\$ 53,244	\$ 58,654	\$ 64,065	\$ 69,475	\$ 74,885	\$ 80,296
<b>20</b>	\$ 43,248	\$ 48,658	\$ 54,068	\$ 59,478	\$ 64,889	\$ 70,299	\$ 75,709	\$ 81,120

- Level 1            CNN's, Health Tech's
- Level 2            Interpreters, Interns
- Level 3            Nationally Certified Interpreters, SLPAs, COTAs, PTAs, SWAP Specialists , Instructional Lead TEE
- Level 4            SSP Interns, Tech Itinerant (260)
- Level 5            BA Teachers, BA Nurses, BA Counselors, BA Behavior Specialist, Accounting Manger (260), Human Development Generalist (260)
- Level 6            MA Teachers, MA Nurses, MA BCBA, Network Manager (260)
- Level 7            MA SSP-(Social Worker, Psych, OT, PT, SLP), LCSW
- Level 8            EDS/PHD (Psych, OT, PT, SLP), Facilitators, SSP TOSA

**Pikes Peak Board of Cooperative Educational Services  
2024-2025 Classified Schedule**

PPBOCES will determine number of years for professional experience to be granted during initial placement.  
Schedule is based on 8 hours per day for 260 days.

Days		260	260	260	260	260	260	260	260	260	260	260
Hours		8	8	8	8	8	8	8	8	8	8	8
Percentage	0.03											
Base		\$ 12.99	\$ 13.03	\$ 13.58	\$ 14.13	\$ 14.68	\$ 15.23	\$ 15.78	\$ 16.34	\$ 16.88	\$ 17.44	\$ 17.98
Yearly												
LEVEL		<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>
STEP												
<b>1</b>			\$ 27,101	\$ 28,236	\$ 29,394	\$ 30,529	\$ 31,686	\$ 32,822	\$ 33,979	\$ 35,114	\$ 36,270	\$ 37,407
<b>2</b>		\$ 27,016	\$ 28,173	\$ 29,308	\$ 30,465	\$ 31,600	\$ 32,757	\$ 33,893	\$ 35,050	\$ 36,185	\$ 37,342	\$ 38,478
<b>3</b>		\$ 28,087	\$ 29,244	\$ 30,379	\$ 31,537	\$ 32,672	\$ 33,828	\$ 34,964	\$ 36,121	\$ 37,256	\$ 38,413	\$ 39,549
<b>4</b>		\$ 29,158	\$ 30,315	\$ 31,450	\$ 32,608	\$ 33,743	\$ 34,899	\$ 36,036	\$ 37,192	\$ 38,327	\$ 39,484	\$ 40,620
<b>5</b>		\$ 30,229	\$ 31,386	\$ 32,521	\$ 33,679	\$ 34,814	\$ 35,971	\$ 37,107	\$ 38,263	\$ 39,399	\$ 40,555	\$ 41,691
<b>6</b>		\$ 31,301	\$ 32,457	\$ 33,592	\$ 34,750	\$ 35,885	\$ 37,042	\$ 38,178	\$ 39,335	\$ 40,470	\$ 41,626	\$ 42,763
<b>7</b>		\$ 32,372	\$ 33,529	\$ 34,664	\$ 35,821	\$ 36,956	\$ 38,113	\$ 39,249	\$ 40,406	\$ 41,541	\$ 42,698	\$ 43,834
<b>8</b>		\$ 33,443	\$ 34,600	\$ 35,735	\$ 36,893	\$ 38,028	\$ 39,184	\$ 40,320	\$ 41,477	\$ 42,612	\$ 43,769	\$ 44,905
<b>9</b>		\$ 34,514	\$ 35,671	\$ 36,806	\$ 37,964	\$ 39,099	\$ 40,255	\$ 41,392	\$ 42,548	\$ 43,683	\$ 44,840	\$ 45,976
<b>10</b>		\$ 35,585	\$ 36,742	\$ 37,877	\$ 39,035	\$ 40,170	\$ 41,327	\$ 42,463	\$ 43,619	\$ 44,755	\$ 45,911	\$ 47,047
<b>11</b>		\$ 36,657	\$ 37,813	\$ 38,948	\$ 40,106	\$ 41,241	\$ 42,398	\$ 43,534	\$ 44,691	\$ 45,826	\$ 46,982	\$ 48,119
<b>12</b>		\$ 37,728	\$ 38,885	\$ 40,020	\$ 41,177	\$ 42,312	\$ 43,469	\$ 44,605	\$ 45,762	\$ 46,897	\$ 48,054	\$ 49,190
<b>13</b>		\$ 38,799	\$ 39,956	\$ 41,091	\$ 42,249	\$ 43,384	\$ 44,540	\$ 45,676	\$ 46,833	\$ 47,968	\$ 49,125	\$ 50,261
<b>14</b>		\$ 39,870	\$ 41,027	\$ 42,162	\$ 43,320	\$ 44,455	\$ 45,611	\$ 46,748	\$ 47,904	\$ 49,039	\$ 50,196	\$ 51,332
<b>15</b>		\$ 40,941	\$ 42,098	\$ 43,233	\$ 44,391	\$ 45,526	\$ 46,683	\$ 47,819	\$ 48,975	\$ 50,111	\$ 51,267	\$ 52,403
<b>16</b>		\$ 42,013	\$ 43,169	\$ 44,304	\$ 45,462	\$ 46,597	\$ 47,754	\$ 48,890	\$ 50,047	\$ 51,182	\$ 52,338	\$ 53,475
<b>17</b>		\$ 43,084	\$ 44,241	\$ 45,376	\$ 46,533	\$ 47,668	\$ 48,825	\$ 49,961	\$ 51,118	\$ 52,253	\$ 53,410	\$ 54,546
<b>18</b>		\$ 44,155	\$ 45,312	\$ 46,447	\$ 47,605	\$ 48,740	\$ 49,896	\$ 51,032	\$ 52,189	\$ 53,324	\$ 54,481	\$ 55,617
<b>19</b>		\$ 45,226	\$ 46,383	\$ 47,518	\$ 48,676	\$ 49,811	\$ 50,967	\$ 52,104	\$ 53,260	\$ 54,395	\$ 55,552	\$ 56,688
<b>20</b>		\$ 46,297	\$ 47,454	\$ 48,589	\$ 49,747	\$ 50,882	\$ 52,039	\$ 53,175	\$ 54,331	\$ 55,467	\$ 56,623	\$ 57,759
<b>21</b>		\$ 47,369	\$ 48,525	\$ 49,660	\$ 50,818	\$ 51,953	\$ 53,110	\$ 54,246	\$ 55,403	\$ 56,538	\$ 57,694	\$ 58,831
<b>22</b>		\$ 48,440	\$ 49,597	\$ 50,732	\$ 51,889	\$ 53,024	\$ 54,181	\$ 55,317	\$ 56,474	\$ 57,609	\$ 58,766	\$ 59,902
<b>23</b>		\$ 49,511	\$ 50,668	\$ 51,803	\$ 52,961	\$ 54,096	\$ 55,252	\$ 56,388	\$ 57,545	\$ 58,680	\$ 59,837	\$ 60,973
<b>24</b>		\$ 50,582	\$ 51,739	\$ 52,874	\$ 54,032	\$ 55,167	\$ 56,323	\$ 57,460	\$ 58,616	\$ 59,751	\$ 60,908	\$ 62,044
<b>25</b>		\$ 51,653	\$ 52,810	\$ 53,945	\$ 55,103	\$ 56,238	\$ 57,395	\$ 58,531	\$ 59,687	\$ 60,823	\$ 61,979	\$ 63,115

Level 6	Paraprofessional, Para w/RBT Cert	179 day calendar
Level 8	Lead Para	179 day calendar
Level 9	RBT	185 day calendar
Level 10	Receptionist/Registrar/Maintenance Assitant	190 day calendar
Level 13	Administrative Assitant, Administrative Asst II, Administrative Receptionist II	190/205/260 day calendar
Level 15	Executive Assitants, Accounting Specialists, Accounting Specialists II	260 day calendar

Pikes Peak Board of Cooperative Educational Services  
2024-2025 Administrator Schedule

PPBOCES will determine number of years for professional experience to be granted during initial placement  
Schedule is based on 260 days

New Base	\$ 49,298	\$ 61,622	\$ 73,947	\$ 86,272	\$ 98,596	\$ 110,920	\$ 123,245
% Increase	3%						

Yearly

Level	1	2	3	4	5	6	7
Step							
1	\$ 49,298	\$ 61,622	\$ 73,947	\$ 86,272	\$ 98,596	\$ 110,920	\$ 123,245
2	\$ 51,358	\$ 63,682	\$ 76,007	\$ 88,332	\$ 100,656	\$ 112,980	\$ 125,305
3	\$ 53,418	\$ 65,742	\$ 78,067	\$ 90,392	\$ 102,716	\$ 115,040	\$ 127,365
4	\$ 55,478	\$ 67,802	\$ 80,127	\$ 92,452	\$ 104,776	\$ 117,100	\$ 129,425
5	\$ 57,538	\$ 69,862	\$ 82,187	\$ 94,512	\$ 106,836	\$ 119,160	\$ 131,485
6	\$ 59,598	\$ 71,922	\$ 84,247	\$ 96,572	\$ 108,896	\$ 121,220	\$ 133,545
7	\$ 61,658	\$ 73,982	\$ 86,307	\$ 98,632	\$ 110,956	\$ 123,280	\$ 135,605
8	\$ 63,718	\$ 76,042	\$ 88,367	\$ 100,692	\$ 113,016	\$ 125,340	\$ 137,665
9	\$ 65,778	\$ 78,102	\$ 90,427	\$ 102,752	\$ 115,076	\$ 127,400	\$ 139,725
10	\$ 67,838	\$ 80,162	\$ 94,547	\$ 104,812	\$ 117,136	\$ 129,460	\$ 141,785
11	\$ 69,898	\$ 82,222	\$ 96,607	\$ 106,872	\$ 119,196	\$ 131,520	\$ 143,845
12	\$ 71,958	\$ 84,282	\$ 98,667	\$ 108,932	\$ 121,256	\$ 133,580	\$ 145,905
13	\$ 74,018	\$ 86,342	\$ 98,667	\$ 110,992	\$ 123,316	\$ 135,640	\$ 147,965
14	\$ 76,078	\$ 88,402	\$ 100,727	\$ 113,052	\$ 125,376	\$ 137,700	\$ 150,025
15	\$ 78,138	\$ 90,462	\$ 102,787	\$ 115,112	\$ 127,436	\$ 139,760	\$ 152,085

	260 Day Calendar	220 Day Calendar .85 FTE (School Admin)	2 weeks before & after school & ESY
Level 1	Managers, Supervisors		
Level 2	Coordinators	Coordinators, GT, SWAP, SOE	
Level 3	Assistant Directors		
Level 4	Directors/SPED Asst Directors	Principal (195 days .84 FTE 4-day week)	Principal
Level 5	SPED Director		
Level 6			
Level 7			

# State Budget Format

FY2024-2025 UNIFORM BUDGET

Pikes Peak Boces District Code: 9045 Adopted Budget Adopted: June 30, 2024		Object Source	10 General Fund	22 Governmental Designated Grants Fund	(26-29) Other Special Revenue	43 Capital Reserve Capital Projects	64 Risk Related Activity	TOTAL
<b>Budgeted Pupil Count: xx,xxx.x</b>								
<b>Beginning Fund Balance (Includes All Reserves)</b>			4,057,652	-	66,143	41,968	367,091	4,532,854
<b>Revenues</b>			-	-	-	-	-	-
Local Sources	1000 - 1999	9,449,059	25,000	657	200,111	165,350	9,840,177	
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	
State Sources	3000 - 3999	835,958	2,574,405	-	-	-	3,410,362	
Federal Sources	4000 - 4999	1,092,375	1,330,111	-	-	-	2,422,486	
<b>Total Revenues</b>			11,377,392	3,929,516	657	200,111	165,350	15,673,026
<b>Total Beginning Fund Balance and Reserves</b>			15,435,044	3,929,516	66,800	242,079	532,441	20,205,880
Total Allocations To/From Other Funds	5600,5700, 5800		-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300		-	-	-	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991		-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			15,435,044	3,929,516	66,800	242,079	532,441	20,205,880
<b>Expenditures</b>								
<b>Instruction - Program 0010 to 2099</b>								
Salaries	0100	3,596,041	45,000	-	-	-	3,641,041	
Employee Benefits, including object 0280	0200	1,358,456	12,317	-	-	-	1,370,773	
Purchased Services	0300,0400, 0500	167,765	3,360,418	-	-	-	3,528,183	
Supplies and Materials	0600	58,888	192,580	-	-	-	251,468	
Property	0700	9,925	-	-	-	-	9,925	
Other	0800, 0900	8,000	35,840	-	-	-	43,840	
<b>Total Instruction</b>			5,199,075	3,646,154	-	-	-	8,845,230
<b>Supporting Services</b>								
<b>Students - Program 2100</b>								
Salaries	0100	1,851,947	4,842	-	-	-	1,856,789	
Employee Benefits, including object 0280	0200	715,094	3,000	-	-	-	718,094	
Purchased Services	0300,0400, 0500	321,338	-	-	-	-	321,338	
Supplies and Materials	0600	19,168	-	-	-	-	19,168	
Property	0700	20,400	-	-	-	-	20,400	
Other	0800, 0900	1,000	-	-	-	-	1,000	
<b>Total Students</b>			2,928,947	7,842	-	-	-	2,936,788
<b>Instructional Staff - Program 2200</b>								
Salaries	0100	567,612	104,718	-	-	-	672,331	
Employee Benefits, including object 0280	0200	165,297	29,269	-	-	-	194,566	
Purchased Services	0300,0400, 0500	323,526	93,000	-	-	-	416,526	
Supplies and Materials	0600	42,422	45,106	-	-	-	87,528	
Property	0700	7,800	2,000	-	-	-	9,800	
Other	0800, 0900	62,597	-	-	-	-	62,597	
<b>Total Instructional Staff</b>			1,169,255	274,093	-	-	-	1,443,348
<b>General Administration - Program 2300, including Program 2303 and 2304</b>								
Salaries	0100	91,358	-	-	-	-	91,358	
Employee Benefits, including object 0280	0200	27,332	-	-	-	-	27,332	
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	
Supplies and Materials	0600	16,800	-	-	-	-	16,800	
Property	0700	-	-	-	-	-	-	
Other	0800, 0900	-	-	-	-	-	-	
<b>Total School Administration</b>			135,490	-	-	-	-	135,490
<b>School Administration - Program 2400</b>								
Salaries	0100	128,780	-	-	-	-	128,780	
Employee Benefits, including object 0280	0200	49,270	-	-	-	-	49,270	
Purchased Services	0300,0400, 0500	3,000	-	-	-	-	3,000	
Supplies and Materials	0600	2,500	-	-	-	-	2,500	
Property	0700	-	-	-	-	-	-	
Other	0800, 0900	1,500	-	-	-	-	1,500	
<b>Total School Administration</b>			185,050	-	-	-	-	185,050
<b>Business Services - Program 2500, including Program 2501</b>								
Salaries	0100	248,877	-	-	-	-	248,877	
Employee Benefits, including object 0280	0200	79,599	-	-	-	-	79,599	
Purchased Services	0300,0400, 0500	41,378	-	-	-	-	41,378	
Supplies and Materials	0600	12,115	-	-	-	-	12,115	
Property	0700	6,000	-	-	-	-	6,000	
Other	0800, 0900	(44,844)	-	2,000	-	-	(42,844)	
<b>Total Business Services</b>			343,125	-	2,000	-	-	345,125

FY2024-2025 UNIFORM BUDGET

Pikes Peak Boces District Code: 9045 Adopted Budget Adopted: June 30, 2024		Object Source	10 General Fund	22 Governmental Designated Grants Fund	(26-29) Other Special Revenue	43 Capital Reserve Capital Projects	64 Risk Related Activity	TOTAL
<b>Budgeted Pupil Count: xx,xxx.x</b>								
<b>Operations and Maintenance - Program 2600</b>								
	Salaries	0100	41,242	-	-	-	-	41,242
	Employee Benefits, including object 0280	0200	15,630	-	-	-	-	15,630
	Purchased Services	0300,0400, 0500	167,988	-	47,800	20,000	-	235,788
	Supplies and Materials	0600	229,200	-	2,000	6,000	-	237,200
	Property	0700	2,000	-	2,000	15,508	-	19,508
	Other	0800, 0900	2,850	-	-	-	-	2,850
<b>Total Operations and Maintenance</b>			<b>458,910</b>	<b>-</b>	<b>51,800</b>	<b>41,508</b>	<b>-</b>	<b>552,218</b>
<b>Student Transportation - Program 2700</b>								
	Salaries	0100	-	-	-	-	-	-
	Employee Benefits, including object 0280	0200	-	-	-	-	-	-
	Purchased Services	0300,0400, 0500	-	-	-	-	-	-
	Supplies and Materials	0600	-	-	-	-	-	-
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	-	-	-	-	-	-
<b>Total Student Transportation</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Central Support - Program 2800, including Program 2801</b>								
	Salaries	0100	243,406	-	-	-	-	243,406
	Employee Benefits, including object 0280	0200	73,668	-	-	-	-	73,668
	Purchased Services	0300,0400, 0500	415,333	1,427	-	-	502,150	918,911
	Supplies and Materials	0600	17,806	-	-	-	-	17,806
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	(95,888)	-	-	-	-	(95,888)
<b>Total Central Support</b>			<b>654,325</b>	<b>1,427</b>	<b>-</b>	<b>-</b>	<b>502,150</b>	<b>1,157,902</b>
<b>Other Support - Program 2900</b>								
	Salaries	0100	-	-	-	-	-	-
	Employee Benefits, including object 0280	0200	-	-	-	-	-	-
	Purchased Services	0300,0400, 0500	-	-	-	-	-	-
	Supplies and Materials	0600	-	-	-	-	-	-
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	3,308	-	-	-	-	3,308
<b>Total Other Support</b>			<b>3,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,308</b>
<b>Food Service Operations - Program 3100</b>								
	Salaries	0100	14,208	-	-	-	-	14,208
	Employee Benefits, including object 0280	0200	3,318	-	-	-	-	3,318
	Purchased Services	0300,0400, 0500	-	-	-	-	-	-
	Supplies and Materials	0600	-	-	-	-	-	-
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	-	-	-	-	-	-
<b>Total Other Support</b>			<b>17,526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,526</b>
<b>Enterprise Operations - Program 3200</b>								
	Salaries	0100	-	-	-	-	-	-
	Employee Benefits, including object 0280	0200	-	-	-	-	-	-
	Purchased Services	0300,0400, 0500	-	-	-	-	-	-
	Supplies and Materials	0600	-	-	-	-	-	-
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	-	-	-	-	-	-
<b>Total Enterprise Operations</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services - Program 3300</b>								
	Salaries	0100	-	-	-	-	-	-
	Employee Benefits, including object 0280	0200	-	-	-	-	-	-
	Purchased Services	0300,0400, 0500	-	-	-	-	-	-
	Supplies and Materials	0600	-	-	-	-	-	-
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	-	-	-	-	-	-
<b>Total Community Services</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Education for Adults - Program 3400</b>								
	Salaries	0100	-	-	-	-	-	-
	Employee Benefits, including object 0280	0200	-	-	-	-	-	-
	Purchased Services	0300,0400, 0500	-	-	-	-	-	-
	Supplies and Materials	0600	-	-	-	-	-	-
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	-	-	-	-	-	-
<b>Total Education for Adults Services</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Supporting Services</b>			<b>5,895,935</b>	<b>283,362</b>	<b>53,800</b>	<b>41,508</b>	<b>502,150</b>	<b>6,776,758</b>
<b>Property - Program 4000</b>								
	Salaries	0100	-	-	-	-	-	-
	Employee Benefits, including object 0280	0200	-	-	-	-	-	-
	Purchased Services	0300,0400, 0500	200,000	-	-	-	-	200,000
	Supplies and Materials	0600	190,000	-	-	-	-	190,000
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	-	-	-	-	-	-
<b>Total Property</b>			<b>390,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,000</b>

FY2024-2025 UNIFORM BUDGET

Pikes Peak Boces District Code: 9045 Adopted Budget Adopted: June 30, 2024							
Object Source	10 General Fund	22 Governmental Designated Grants Fund	(26-29) Other Special Revenue	43 Capital Reserve Capital Projects	64 Risk Related Activity	TOTAL	
<b>Budgeted Pupil Count: xx,xxx.x</b>							
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>							
Salaries	0100	N/A	N/A	N/A	N/A	N/A	-
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	N/A	N/A	-
Purchased Services	0300,0400,						
	0500	N/A	N/A	N/A	N/A	N/A	-
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A	-
Property	0700	N/A	N/A	N/A	N/A	N/A	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Other Uses</b>							
	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
	11,485,011	3,929,516	53,800	41,508	502,150		16,011,985
<b>APPROPRIATED RESERVES</b>							
Other Reserved Fund Balance (9900)	0840	55,000	-	-	-	-	55,000
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	3,895,033	-	13,000	200,571	30,291	4,138,895
District Emergency Reserve (9315)	0840	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-
<b>Total Reserves</b>							
	3,950,033	-	13,000	200,571	30,291		4,193,895
<b>Total Expenditures and Reserves</b>							
	15,435,044	3,929,516	66,800	242,079	532,441		20,205,880
<b>BUDGETED ENDING FUND BALANCE</b>							
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	-	-	-	-	-	-
<b>Total Ending Fund Balance</b>							
	-	-	-	-	-	-	-
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>							
	(0)	0	-	-	-		(0)
Use of a portion of beginning fund balance resolution required?							
	Yes	No	Yes	Yes	Yes		Yes