



Pikes Peak Board of  
Cooperative Educational Services

# Adopted Budget

Fiscal Year 2025-2026  
July 1, 2025 through June 30, 2026



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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
Sue Sallee	Assistant Two Year Alternative Licensure Program Director

**Pikes Peak BOCES**  
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Pikes Peak BOCES  
Appropriation Resolution-Adopted Budget  
Fiscal Year 2025-2026

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, 2025 to each fund as specified in the budget for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

Government Funds

General Fund	\$15,707,111.00
Designated Purpose Grants Fund	\$4,285,804.00
Capital Projects Fund	\$106,000.00
Internal Service Fund (Health)	\$439,203.00

Component Unit

NEED Foundation Fund	<u>\$64,500.00</u>
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Total Appropriation	<u>\$20,602,618.00</u>
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Kathy Wilder, Board President

Pikes Peak Board of Cooperative Education Services



Date Signed

**Pikes Peak BOCES**  
**RESOLUTION AUTHORIZING THE USE OF A PORTION OF BEGINNING FUND**  
**BALANCE AS AUTHORIZED BY COLORADO STATUTES**  
**FISCAL YEAR 2025-2026**

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 2025-2026 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.

\$339,165.00- Medicaid Reserves

\$10,000.00 – 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 \$606,165.00, for one-time expenditures only.

The remaining appropriation of \$2,723,801.00, will be maintained in an unallocated reserve.

Kathy Wilder  
Kathye Wilder, Board Vice President  
Pikes Peak BOCES

6-12-25  
Date

Revenue  
Federal/State  
&  
Other Services

Pikes Peak BOCES  
Federal and State Revenue  
2025-2026

School	Dec count	Share %	IDEA Part B	IDEA Preschool	ECEA	Total
Big Sandy	41	5.76%	\$ 1,102,552.00	\$ 35,682.00	\$ 2,115,703.00	\$ 3,253,937.00
Calhan	60	8.43%	\$ 63,507.00	\$ 2,055.28	\$ 121,864.49	\$ 187,426.77
Edison	11	1.54%	\$ 92,945.13	\$ 3,007.99	\$ 178,353.76	\$ 274,306.89
Elbert	11	1.54%	\$ 16,979.30	\$ 549.50	\$ 32,581.83	\$ 50,110.63
Elbert	43	6.04%	\$ 66,594.14	\$ 2,155.19	\$ 127,788.46	\$ 196,537.79
Ellicott	137	19.24%	\$ 212,131.00	\$ 6,865.22	\$ 407,061.26	\$ 626,057.48
Fremont	250	35.11%	\$ 387,106.01	\$ 12,527.95	\$ 742,823.32	\$ 1,142,457.28
Hanover	40	5.62%	\$ 61,963.42	\$ 2,005.33	\$ 118,902.51	\$ 182,871.26
Miami Yoder	73	10.25%	\$ 113,011.58	\$ 3,657.41	\$ 216,859.56	\$ 333,528.54
Peyton	57	8.01%	\$ 88,314.42	\$ 2,858.13	\$ 169,467.81	\$ 260,640.35
<b>Total</b>	<b>712</b>	<b>100.00%</b>	<b>\$ 1,102,552.00</b>	<b>\$ 35,682.00</b>	<b>\$ 2,115,703.00</b>	<b>\$ 3,253,937.00</b>

Initial Credits  
90% against contract

School	Dec count	Share %	IDEA Part B 90%	IDEA Preschool 90%	ECEA 90%	Total 90%
Big Sandy	41	5.76%	\$ 57,156.30	\$ 1,849.75	\$ 109,678.04	\$ 168,684.09
Calhan	60	8.43%	\$ 83,650.62	\$ 2,707.19	\$ 160,518.39	\$ 246,876.20
Edison	11	1.54%	\$ 15,281.37	\$ 494.55	\$ 29,323.64	\$ 45,099.57
Elbert	43	6.04%	\$ 59,934.73	\$ 1,939.67	\$ 115,009.62	\$ 176,884.02
Ellicott	137	19.24%	\$ 190,917.90	\$ 6,178.70	\$ 366,355.13	\$ 563,451.73
Fremont	250	35.11%	\$ 348,395.41	\$ 11,275.16	\$ 668,540.99	\$ 1,028,211.55
Hanover	40	5.62%	\$ 55,767.08	\$ 1,804.80	\$ 107,012.26	\$ 164,584.13
Miami Yoder	73	10.25%	\$ 101,710.42	\$ 3,291.66	\$ 195,173.60	\$ 300,175.69
Peyton	57	8.01%	\$ 79,482.97	\$ 2,572.32	\$ 152,521.03	\$ 234,576.32
<b>Total</b>	<b>712</b>	<b>100.00%</b>	<b>\$ 992,296.80</b>	<b>\$ 32,113.80</b>	<b>\$ 1,904,132.70</b>	<b>\$ 2,928,543.30</b>

Balance Due  
10% Check in June

School	Dec count	Share %	IDEA Part B 10%	IDEA Preschool 10%	ECEA 10%	Total 10%
Big Sandy	41	5.76%	\$ 6,350.70	\$ 205.53	\$ 12,186.45	\$ 18,742.68
Calhan	60	8.43%	\$ 9,294.51	\$ 300.80	\$ 17,835.38	\$ 27,430.69
Edison	11	1.54%	\$ 1,697.93	\$ 54.95	\$ 3,258.18	\$ 5,011.06
Elbert	43	6.04%	\$ 6,659.41	\$ 215.52	\$ 12,778.85	\$ 19,653.78
Ellicott	137	19.24%	\$ 21,213.10	\$ 686.52	\$ 40,706.13	\$ 62,605.75
Fremont	250	35.11%	\$ 38,710.60	\$ 1,252.80	\$ 74,282.33	\$ 114,245.73
Hanover	40	5.62%	\$ 6,196.34	\$ 200.53	\$ 11,890.25	\$ 18,287.13
Miami Yoder	73	10.25%	\$ 11,301.16	\$ 365.74	\$ 21,685.96	\$ 33,352.85
Peyton	57	8.01%	\$ 8,831.44	\$ 285.81	\$ 16,946.78	\$ 26,064.04
<b>Total</b>	<b>712</b>	<b>100.00%</b>	<b>\$ 110,255.20</b>	<b>\$ 3,568.20</b>	<b>\$ 211,570.30</b>	<b>\$ 325,393.70</b>

Dec (2024)			Dec (2023)		
SPED Count	FY 2026		SPED Count	FY 2025	
	Count	Percentage		Count	Percentage
Big Sandy	41	5.76%	Big Sandy	43	6.12%
Calhan	60	8.43%	Calhan	46	6.54%
Edison	11	1.54%	Edison	10	1.42%
Elbert	43	6.04%	Elbert	42	5.97%
Ellicott	137	19.24%	Ellicott	137	19.49%
Fremont	250	35.11%	Fremont	253	35.99%
Hanover	40	5.62%	Hanover	53	7.54%
Miami Yoder	73	10.25%	Miami Yoder	63	8.96%
Peyton	57	8.01%	Peyton	56	7.97%
<b>Total</b>	<b>712</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	\$ 14,957.68	\$ 14,957.68	\$ 14,957.68	\$ 14,957.67	\$ 14,957.67	\$ 14,957.68	\$ 89,746.06
Tech days % split	50%of Cost	\$ 9,971.32	\$ 9,971.32	\$ 19,943.32	\$ 19,943.33	\$ 19,943.33	\$ 9,971.32	\$ 89,743.94
District Cost	Contract	\$ 24,929.00	\$ 24,929.00	\$ 34,901.00	\$ 34,901.00	\$ 34,901.00	\$ 24,929.00	\$ 179,490.00

## Tuition Costs

Programs		SOE	COLA	Boces East		
Tuition Members	2025-2026	40,000.00	45,000.00	40,000.00		
Associate Members/slots	2025-2026	50,000.00	50,000.00	50,000.00		
Associate Members/non-slots	2025-2026	54,000.00	54,000.00	54,000.00		
Budgeted Enrollment	2025-2026	SOE	COLA	Boces East		
Members		12	3	13		
Associate Members/slots		61		2		
Associate Members/non-slots		5				
Prior Year Tuition		Pathways	Liberty	COLA	Boces East	Pathways Secondary
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

## SWAP: School to Work Alliance Program

FY 2025-2026

School Districts	Withhold	Boces Costs	Reimburse
Cheyenne Mountain#12	\$ 36,000.00	\$ 4,781.63	\$ 31,218.37
Ellicott School District#22	\$ 5,500.00	\$ 949.37	\$ 4,550.63
Fountain FT Carson#8	\$ 56,000.00	\$ 7,350.00	\$ 48,650.00
Harrison School District#2	\$ 85,375.00	\$ 9,919.00	\$ 75,456.00
Widefield School District#3	\$ 67,000.00	\$ 7,937.63	\$ 59,062.37
Total	\$ 249,875.00	\$ 30,937.63	\$ 218,937.37

# District Contracts

**Member District Contracts**

District	Big Sandy	Calhan	Edison	Elbert	Ellicott
Administration	2,727.40	2,913.59	2,433.43	2,747.00	3,668.11
Legal Defense	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Support/Development	584.64	855.65	156.31	613.06	1,952.86
Exceptional Children Admin	17,071.08	24,984.24	4,564.14	17,900.93	57,022.17
Audiology	3,590.50	5,254.84	959.96	3,765.04	11,993.26
Early Childhood Spec. Education	13,005.36	19,033.89	3,477.13	13,637.57	43,441.52
Child Find	13,642.56	19,966.46	3,647.49	14,305.75	45,569.96
DHH	3,092.89	4,526.57	826.92	3,243.24	10,331.11
OT	37,067.11	54,249.26	9,910.30	38,868.99	123,814.45
PT	5,928.77	8,677.00	1,585.12	6,216.97	19,803.73
Psychology	56,227.82	82,291.76	15,033.13	58,961.12	187,816.54
Speech	43,621.30	63,841.59	11,662.64	45,741.78	145,707.25
Transition/IEP	6,692.37	9,794.56	1,789.28	7,017.69	22,354.37
Vision Impaired	2,044.80	2,992.65	546.70	2,144.20	6,830.20
<i>Sub Total Shared Costs</i>	<i>207,296.60</i>	<i>301,382.06</i>	<i>58,592.55</i>	<i>217,163.34</i>	<i>682,305.53</i>
Supplemental SPED Teacher Edison/Hanover			20,000.00		
Supplemental MH Miami Yoder					
Supplemental Mental Health Elbert				28,725.00	
Vision/Hearing	907.78	971.11	211.11	886.67	2,892.22
Nursing/Per Day Cost	3,799.24	3,799.24	3,799.24	3,799.24	18,996.20
<i>Sub Total Additional Services</i>	<i>4,707.02</i>	<i>4,770.35</i>	<i>24,010.35</i>	<i>33,410.91</i>	<i>21,888.42</i>
<b>District Contract Totals Before Credits</b>	<b>212,003.62</b>	<b>306,152.41</b>	<b>82,602.90</b>	<b>250,574.25</b>	<b>704,193.95</b>
ECEA Credit 90%	109,678.04	160,518.39	29,323.64	115,009.62	366,355.13
Preschool Credit 90%	1,849.75	2,707.19	494.55	1,939.67	6,178.70
IDEA Part B Credit 90%	57,156.30	83,650.62	15,281.37	59,934.73	190,917.90
<i>Total Credits 90%</i>	<i>168,684.09</i>	<i>246,876.20</i>	<i>45,099.56</i>	<i>176,884.02</i>	<i>563,451.73</i>
<b>Initial Net Contract</b>	<b>43,319.53</b>	<b>59,276.21</b>	<b>37,503.34</b>	<b>73,690.23</b>	<b>140,742.22</b>
10% Remaining Credit-Funding by 6/30/2026	18,742.68	27,430.69	5,011.06	19,653.78	62,605.75

District	Fremont	Hanover	Miami-Yoder	Peyton	Totals
Administration	4,775.41	2,717.61	3,040.97	2,884.19	27,907.71
Legal Defense	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00
Support/Development	3,563.67	570.43	1,040.38	813.02	10,150.02
Exceptional Children Admin	104,056.56	16,656.16	30,378.23	23,739.48	296,372.99
Audiology	21,885.83	3,503.23	6,389.34	4,993.04	62,335.04
Early Childhood Spec. Education	79,274.01	12,689.26	23,143.22	18,085.58	225,787.54
Child Find	83,158.06	13,310.97	24,277.13	18,971.69	236,850.07
DHH	18,852.66	3,017.72	5,503.84	4,301.05	53,696.00
OT	225,942.07	36,166.18	65,961.44	51,546.45	643,526.25
PT	36,138.72	5,784.67	10,550.32	8,244.69	102,929.99
Psychology	342,735.91	54,861.17	100,058.19	78,191.81	976,177.45
Speech	265,893.02	42,561.06	77,624.71	60,660.87	757,314.22
Transition/IEP	40,793.24	6,529.71	11,909.16	9,306.57	116,186.95
Vision Impaired	12,464.05	1,995.10	3,638.75	2,843.55	35,500.00
<i>Sub Total Shared Costs</i>	<i>1,241,533.21</i>	<i>202,363.27</i>	<i>365,515.68</i>	<i>286,581.99</i>	<i>3,562,734.23</i>
		20,000.00			
Supplemental MH Miami Yoder			22,350.00		22,350.00
Supplemental MH Elbert					28,725.00
Vision/Hearing	-	1,118.89	1,330.00	1,182.22	9,500.00
Nursing/Per Day Cost	-	-	3,799.24	-	37,992.40
<i>Sub Total Additional Services</i>	<i>-</i>	<i>21,118.89</i>	<i>27,479.24</i>	<i>1,182.22</i>	<i>98,567.40</i>
<b>District Contract Totals Before Credits</b>	<b>1,241,533.21</b>	<b>223,482.16</b>	<b>392,994.92</b>	<b>287,764.21</b>	<b>3,701,301.63</b>
ECEA Credit 90%	668,540.99	107,012.26	195,173.60	152,521.03	1,904,132.70
Preschool Credit 90%	11,275.16	1,804.80	3,291.66	2,572.32	32,113.80
IDEA Part B Credit 90%	348,395.41	55,767.08	101,710.42	79,482.97	992,296.80
<i>Total Credits 90%</i>	<i>1,028,211.56</i>	<i>164,584.14</i>	<i>300,175.68</i>	<i>234,576.32</i>	<i>2,928,543.30</i>
<b>Initial Net Contract</b>	<b>213,321.65</b>	<b>58,898.02</b>	<b>92,819.24</b>	<b>53,187.89</b>	<b>772,758.33</b>
10% Remaining Credit-Funding by 6/30/2026	114,245.73	18,287.13	33,352.85	26,064.04	325,393.71

### 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	59,171.50	
DHH			0.50	62,559.00	
Interpreter	2	135,763.00			
OT					
PT			0.50	57,269.50	
Vision Impaired			-	-	
O&M			-	-	
Nurse					
<b>Totals</b>	<b>160,763.00</b>		<b>204,000.00</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	.60	71,006.00	0.4	47,338.00	
DHH					
Interpreter					
OT					
PT	0.50	57,269.50			
Vision Impaired	.20	26,025.50			
O&M					
Nurse					
<b>Totals</b>	<b>179,301.00</b>		<b>72,338.00</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	59,172.00		118,343.50
DHH							62,559.00
Interpreter		4	271,526.00	3	203,644.00		610,933.00
OT							
PT							57,269.50
Vision Impaired		0.20	26,025.00	0.30	39,038.00		65,063.00
O&M							-
Nurse							
<b>Totals</b>	<b>25,000.00</b>		<b>322,551.00</b>		<b>326,854.00</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	59,172.00			177,516.00
DHH							-
Interpreter							-
OT							-
PT							57,269.50
Vision Impaired			.30	39,038.00			65,063.50
O&M							-
Nurse						-	-
<b>Totals</b>	<b>25,000.00</b>		<b>123,210.00</b>		<b>25,000.00</b>		<b>1,514,017.00</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>2024-2025</u>	<u>Adopted Budget</u> <u>2025-2026</u>
000	Unassigned	4,470,409.58	5,215,313.69
507	Apex Program at SOE	1,238,500.00	-
509	Boces East	581,000.00	541,000.00
510	PP Pathways	717,000.00	-
511	SOE Programs	-	3,935,000.00
517	Liberty-COLA Program at SOE	1,902,500.00	-
600	BOCES	127,527.46	142,550.31
608	Nurse Retention Grant	12,000.00	-
610	Technology	177,172.86	179,492.00
611	Tech Store	30,000.00	30,000.00
614	Medicaid	475,056.00	442,934.00
615	Sub/Supplem Interpreters	179,964.00	89,544.00
620	Gifted Talented BOCES	91,900.00	91,900.00
622	GERC	-	68,167.00
625	ALT licensing Program (ALP)	393,679.00	417,250.00
626	Legal-Rural Alliance	18,000.00	-
631	Opportunity Now Grant	-	-
633	ARP-Rural Coaction Grant	1,066,388.00	-
650	SWAP	531,211.10	536,951.00
652	SHPG 2-School Health Prof Grant	195,140.00	195,140.00
<b>10</b>	<b>General Fund</b>	<b>12,207,448.00</b>	<b>11,885,242.00</b>
000	Unassigned	2,130,493.00	2,125,891.00
600	BOCES	2,115,703.00	2,115,703.00
620	Gifted Talented BOCES	35,682.00	44,210.00
<b>22</b>	<b>General Fund</b>	<b>4,281,878.00</b>	<b>4,285,804.00</b>
000	Unassigned	657.00	675.00
26	NEED Foundation Fund	657.00	675.00
000	Unassigned	350,111.00	200,111.00
43	Capital Projects Fund	350,111.00	200,111.00
000	Unassigned	149,000.00	150,000.00
64	Risk-Related Activity Fund	149,000.00	150,000.00

# 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>
		2024-2025	2025-2026
10-000-00-0000-5226-000-0000	Transfer to NEED Foundation	-	-
10-000-00-0000-5243-000-0000	Transfer to Capital Fund	(150,000.00)	-
10-000-80-0000-1900-000-0000	Member Pymts BUDGET HOST	3,544,596.58	3,701,301.69
10-000-82-0000-1900-000-0000	Assoc Member Pymts BUDGET HOST	1,075,813.00	1,514,012.00
000-Unassigned		4,470,409.58	5,215,313.69
10-507-90-0000-1900-000-0000	Apex program Revenue	1,238,500.00	-
507-Apex Program at SOE		1,238,500.00	-
10-509-81-0000-1900-000-0000	Boces East program Revenue	581,000.00	541,000.00
509-Boces East Program		581,000.00	541,000.00
10-510-88-0000-1900-000-0000	PPP-Tuition Revenue BUDGET HOST	717,000.00	-
510-Pathways Program at SOE		717,000.00	-
10-511-00-0000-1900-000-000	SOE-Tuition Revenue	-	3,935,000.00
511-SOE programs		-	3,935,000.00
10-517-90-0000-1900-000-0000	COLA-Liberty Tuition Revenue BUDGET HOST	1,902,500.00	-
517-COLA-Liberty Program		1,902,500.00	-
10-600-00-0000-3000-000-3242	Boces Grant Writing Revenue	15,000.00	15,000.00
10-600-83-0000-1500-000-0000	Interest on Investment	50,000.00	65,000.00
10-600-83-0000-1905-000-0000	Misc Revenue	10,000.00	10,000.31
10-600-99-0000-1900-000-0000	ESY-Revenue	52,527.46	52,550.00
600-BOCES		127,527.46	142,550.31
10-608-00-0000-4000-000-7354	Nurse-School Nurse Retention Grant	12,000.00	-
608-Nurse		12,000.00	-
10-610-85-0000-1901-000-0000	Tech - Contracted Pchsd Svcs	177,172.86	179,492.00
610-Technology		177,172.86	179,492.00
10-611-85-0000-1900-000-0000	Tech Store - Flow Thru Revenue	30,000.00	30,000.00
611-Tech Store		30,000.00	30,000.00
10-614-84-0000-4000-000-9003	Medicaid Revenue	475,056.00	442,934.00
614- Medicaid		475,056.00	442,934.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-615-00-0000-1900-000-0000	Interpreter Pymt BUDGET HOST	179,964.00	89,544.00
615-Sub Support Interpreters		179,964.00	89,544.00
10-620-10-0000-3000-000-3150	GT BOCES Revenue	91,900.00	91,900.00
620-GT BOCES		91,900.00	91,900.00
10-622-10-0000-3000-000-3150	GERC Revenue	-	68,167.00
622-GERC		-	68,167.00
10-625-10-0000-1310-000-0000	ALP Fees - Revenue	393,679.00	417,250.00
625-2 Year Alternative Program		393,679.00	417,250.00
10-626-00-0000-1990-000-0000	Legal-Rural Alliance-Revenue	18,000.00	-
626-Legal- Rural Alliance		18,000.00	-
10-631-00-0000-3000-000-0000		-	-
631-Opportunity Now	Opportunity Now Grant	-	-
10-633-00-0000-4000-000-4429	ARP-Rural Coaction Grant	1,066,388.00	-
633-ARP Rural Coaction Grant		1,066,388.00	-
10-650-00-0000-3010-000-5126	SWAP I - DVR State Revenue	531,211.10	536,951.00
650-SWAP		531,211.10	536,951.00
10-652-00-0000-3000-000-3218	SHPG -Revenue	195,140.00	195,140.00
652-School Health Prof Grants		195,140.00	195,140.00
10 General Fund		12,207,448.00	11,885,242.00
22-000-00-0000-1000-000-1000	Misc Local Grants Budget Host	25,000.55	25,000.00
22-000-00-0000-1000-000-1000	Misc Local Grants Budget Host	50,000.00	50,000.00
22-000-00-0000-3000-000-3130	ECEA High Cost Revenue	543,887.00	543,887.00
22-000-00-0000-3000-000-3204	HB1345 Grant Revenue	269,246.87	268,770.00
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	1,102,552.00	1,102,552.00
22-000-00-0000-4000-000-4173	IDEA-Preschool Revenue	35,682.00	35,682.00
22-000-01-0000-4000-000-9418	ESSER III-Revenue-ARP Supplemental	4,124.58	-
22-600-00-0000-3000-000-3130	ECEA Revenue	2,115,703.00	2,115,703.00
000-Unassigned		4,246,196.00	4,241,594.00
22-620-00-0000-3000-000-3228	GT Supplemental Grant Revenue	35,682.00	44,210.00
620-Gifted Talented BOCES		35,682.00	44,210.00
22 Grant Fund		4,281,878.00	4,285,804.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
26-000-00-0000-1500-000-0000	Interest on Investment	657.00	675.00
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	-	-
000-Unassigned		657.00	675.00
26-NEED Foundation Fund		657.00	675.00
43-000-00-0000-1900-000-0000	Miscellaneous Revenue	-	-
43-000-00-0000-1910-000-0000	Lease/Rent Revenue	200,111.00	200,111.00
43-000-00-0000-5210-000-0000	Transfer from General Fund	150,000.00	-
000-Unassigned		350,111.00	200,111.00
43-Capital Projects Fund		350,111.00	200,111.00
64-000-00-0000-1973-000-0000	Employee Benefit Premiums	149,000.00	150,000.00
64-000-00-0000-5200-000-0000	Transfer from General Fund	-	-
000-Unassigned		149,000.00	150,000.00
64-Risk-Related Activity Fund		149,000.00	150,000.00

# 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>2024-2025</u>	<u>Adopted Budget</u> <u>2025-2026</u>
000	Unassigned	4,062,969.11	3,262,966.00
507	Apex Program at SOE	1,238,500.00	-
509	Boces East program	581,000.00	541,000.00
510	PP Pathways	717,000.00	-
511	SOE Programs	-	3,935,000.00
517	Liberty-COLA Program at SOE	1,902,500.00	-
518	Extended School Year (ESY) at SOE	52,527.00	52,550.00
599	SCHOOL of Excellence - All Programs	74,522.25	65,000.00
600	BOCES	450,468.13	343,326.13
603	Vision	41,000.00	165,624.00
604	DHH	111,896.00	116,255.00
605	SPED Admin	332,473.37	296,373.00
606	Speech	674,768.28	757,314.21
607	Staff Development	10,150.00	10,150.00
608	Nursing	69,340.55	37,992.00
609	Audiology	289,430.35	358,194.00
610	Technology	177,172.86	179,492.00
611	Tech Store	30,000.00	30,000.00
612	Mental Health	910,556.00	976,177.46
613	Occupational Therapy	561,979.00	643,526.00
614	Medicaid	814,200.00	868,549.00
615	Sub/Supplement Interpreters	179,964.00	89,544.00
616	Regional Interpreters	420,057.00	610,932.00
617	Supplemental Staff	51,744.00	91,075.00
618	ECSE - Preschool	244,415.00	225,787.00
620	Gifted Talented BOCES	91,900.00	91,900.00
622	GERC	-	68,167.00
624	Vision & Hearing Screening	9,500.00	9,500.00
625	ALT licensing Program (ALP)	393,679.00	417,250.00
626	Legal Defense Fund	161,569.00	160,870.20
628	Physical Thyerapy	211,819.00	217,469.00
629	Transition/IEP's	104,547.00	116,187.00
630	Child Find	165,737.00	236,850.00
631	Opportunity Now	-	-
633	ARP-Rural Coaction Grant	1,066,388.00	-
650	SWAP I	531,211.10	536,951.00
652	SHPG-School Health Prof Grant	195,140.00	195,140.00
10	General Fund	16,930,123.00	15,707,111.00
000	Unassigned	175,000.08	175,000.00
516	HB 1345 (PD360)	269,246.87	268,770.00
600	BOCES	3,801,948.58	3,797,824.00
620	Gifted Talented BOCES	44,210.47	44,210.00
22	Grant Fund	4,290,406.00	4,285,804.00
000	Unassigned	12,700.00	12,700.00
590	Need Foundation	51,800.00	51,800.00
26	NEED Foundation Fund	64,500.00	64,500.00
000	Unassigned	200,570.00	100,000.00
675	Gorman Center Building	41,508.00	6,000.00
43	Capital Projects Fund	242,078.00	106,000.00
000	Unassigned	30,300.00	30,300.00
676	Internal Service Fund(Health)	408,903.00	408,903.00
64	Risk-Related Activity Fund	439,203.00	439,203.00

# 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>
		2024-2025	2025-2026
10-000-00-9000-0840-000-0000	BOCES-Reserve	3,523,804.11	2,723,801.00
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	339,165.00	339,165.00
000-Unassigned		<b>4,062,969.11</b>	<b>3,262,966.00</b>
10-507-12-1798-0110-238-0000	Apex Speech Salary	21,089.70	-
10-507-12-1798-0110-623-0000	Apex Custodian Salary	30,931.50	-
10-507-12-1798-0200-238-0000	Apex Speech Benefits	6,724.44	-
10-507-12-1798-0200-416-0000	Apex Custodian Benefits	11,722.51	-
10-507-12-1798-0300-000-0000	Apex Purchase Service-	103,000.00	-
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	81,283.45	-
10-507-12-2144-0110-237-0000	Apex Social Worker Benefits	24,979.69	-
10-507-12-1750-0110-202-0000	Apex Case Manager Salary	15,268.00	-
10-507-12-1750-0200-202-0000	ApexCase Manager Benefits	3,529.00	-
10-507-12-1750-0110-416-0000	Apex Para/RBT Salary	210,000.00	-
10-507-12-1750-0200-416-0000	Apex Para/RBT Benefits	97,500.00	-
10-507-12-1710-0110-234-0000	Apex OT Salary	20,100.90	-
10-507-12-1710-0200-234-0000	Apex OT Benefits	4,693.56	-
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	15,738.82	-
10-507-12-1750-0110-416-0000	Apex Lead Para Salary	61,132.08	-
10-507-12-1750-0200-416-0000	Apex Lead Para Benefits	26,274.34	-
10-507-12-2600-0430-000-0000	Apex Repairs/maintenance	18,846.66	-
10-507-12-1750-0610-000-0000	Apex Supplies	10,000.00	-
10-507-12-1750-0648-000-0000	Apex Curriculum	2,969.92	-
10-507-12-1750-0641-000-0000	Apex Online subscriptions	2,500.00	-
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	-	-
10-507-12-2400-0200-506-0000	Apex Admin Assist Benefits	-	-
10-507-12-2600-0400-000-0000	Apex Fire inspection	1,000.00	-
10-507-12-2660-0330-000-0000	Apex-Speech mileage stipend	550.00	-
10-507-12-2620-0423-000-0000	Apex-Janitorial Services	32,240.00	-
10-509-12-2850-0490-000-0000	Apex-Copier	4,999.58	-
10-507-12-2850-0520-000-0000	Apex-Insurance Liability	52,532.15	-
10-507-12-2850-0526-000-0000	Apex-Workman's Comp	29,600.00	-
10-507-12-2845-0530-000-0000	Apex-Internet/Telephones	10,000.00	-
10-507-12-2600-0620-000-0000	Apex-Utilities	72,000.00	-
10-507-12-2600-0421-000-0000	Apex-Trash	2,827.99	-
10-507-61-2590-0869-000-0000	Apex-Nurse Share	10,000.00	-
10-507-61-2590-0869-000-0000	Apex-Admin Support	57,000.00	-
10-507-61-2231-0869-000-0000	Apex-Sped Admin Support	10,000.00	-
10-507-12-2890-0869-000-0000	Apex-Tech Support	30,000.00	-
507-Apex Program		<b>1,238,500.00</b>	-
10-509-12-2400-0110-506-0000	Boces East-Admin Salary	30,401.10	31,314.00
10-509-12-2400-0200-506-0000	Boces East-Admin Benefits	13,098.66	13,311.82
10-509-12-2400-0110-107-0000	Boces East-Principal Salary	83,222.10	85,719.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-509-12-2400-0200-107-0000	Boces East-Principal Benefits	25,432.36	26,015.39
10-509-12-1710-0110-234-0000	Boces East-Salary OT	-	-
10-509-12-1710-0200-234-0000	Boces East-Benefits OT	-	-
10-509-12-1780-0110-202-0000	Boces East-Salary Teachers/Case Mgr	55,825.00	61,233.50
10-509-12-1780-0110-416-0000	Boces East-Salary Paras	137,629.80	137,301.62
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	19,035.14	20,298.02
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	-	-
10-509-12-1780-0340-000-0000	Boces East-Purchase Service/Tech	4,300.00	5,000.00
10-509-12-1780-0200-416-0000	Boces East-Benefits Paras	62,136.55	62,059.93
10-509-12-1770-0110-238-0000	Boces East-Salary SLP	7,029.90	-
10-509-12-1770-0200-238-0000	Boces East-Benefits SLP	2,241.48	-
10-509-12-2850-0300-000-0000	Boces East-Purchase Service/Lunch	8,114.00	8,000.00
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	7,500.00
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	14,134.86	14,200.57
10-509-12-2850-0520-000-0000	Boces East-Insurance Liability	18,500.00	8,000.00
10-509-12-2850-0520-000-0000	Boces East-Internet/Phone	13,625.00	14,800.00
10-509-12-2850-0580-000-0000	Boces East-Prof/Development	1,000.00	500.00
10-509-12-2850-0583-000-0000	Boces East-Mileage	1,000.00	500.00
10-509-12-1780-0610-000-0000	Boces East-Supplies	3,500.00	5,000.00
10-509-12-1780-0611-000-0000	Boces East-Custodial Supplies	3,682.87	2,500.00
10-509-12-1780-0735-000-0000	Boces East-Non-Cap Equip \$500-\$4999	1,000.00	2,500.00
10-509-12-1780-0840-000-0000	Boces East - Contingency	5,000.00	20,136.21
10-509-12-2590-0869-000-0000	Boces East-SPED Admin	15,000.00	10,000.00
10-509-61-2590-0869-000-0000	Boces East-Nurse share	5,341.18	5,341.18
10-509-61-2590-0869-000-0000	Boces East-Admin Internal Svc	5,000.00	15,000.00
10-509-12-2890-0869-000-0000	Boces East -Tech Internal Svc	5,000.00	5,000.00
	1:1 Para Credit	-	(48,981.24)
	<b>509-Boces East</b>	<b>581,000.00</b>	<b>541,000.00</b>
10-510-00-3120-0110-607-0000	PPP-Salary-Food Preparer	14,208.00	-
10-510-00-3120-0200-607-0000	PPP-Benefits-Food Preparer	3,317.57	-
10-510-12-1710-0110-234-0000	PPP-Salary Nurse(shared)	13,236.09	-
10-510-12-2600-0110-623-0000	PPP-Salary- Head Custodian	-	-
10-510-12-1750-0110-202-0000	PPP-Salary SPED Case Mgr/Teacher	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	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	-
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	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	-	-
10-510-12-1750-0200-406-0000	PPP-Benefits-Lunch Support	-	-
10-510-12-1750-0200-416-0000	PPP-Benefits-Paras	51,120.91	-
10-510-12-1750-0300-000-0000	PPP-Purchd Svcs	40,000.00	-
10-510-12-1750-0339-000-0000	PPP-Purchsd Svcs	1,000.00	-
10-510-12-1750-0490-000-0000	PPP-Copier Lease/Maint Agreement	6,050.00	-

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-510-12-1750-0532-000-0000	PPP-Postage Machine Rental	400.00	-
10-510-12-1750-0533-000-0000	PPP-Postage	1,500.00	-
10-510-12-1750-0583-000-0000	PPP-Mileage	250.00	-
10-510-12-1750-0610-000-0000	PPP-Classroom Supplies	3,000.00	-
10-510-12-1750-0641-000-0000	PPP-Online Subscriptions	2,400.00	-
10-510-12-1750-0648-000-0000	PPP-Curriculum/Textbooks	1,000.00	-
10-510-12-1750-0650-000-0000	PPP-Software/Licenses	2,000.00	-
10-510-12-1750-0690-000-0000	PPP-Therapy Supplies	500.00	-
10-510-12-1750-0691-000-0000	PPP-Medical Supplies	1,000.00	-
10-510-12-1750-0692-000-0000	PPP-Incentive Progm Supplies	3,000.00	-
10-510-12-1770-0110-238-0000	PPP-Salary Speech Therapists	10,544.85	-
10-510-12-1770-0200-238-0000	PPP-Benefits Speech Therapists	3,362.22	-
10-510-12-2140-0110-205-0000	PPP-Salary-Psych Intern	-	-
10-510-12-2140-0110-236-0000	PPP-Salary-Psychs	19,246.40	-
10-510-12-2140-0200-205-0000	PPP-Benefits-Psych Interns	-	-
10-510-12-2140-0200-236-0000	PPP-Benefits-Psychs	5,694.03	-
10-510-12-1750-0540-000-0000	PPP-Advertising	2,004.13	-
10-510-12-2144-0110-237-0000	PPP-Salary-Therapists (LCSW)	-	-
10-510-12-2144-0200-237-0000	PPP-Benefits-Therapists (LCSW)	-	-
10-510-12-2213-0350-000-0000	PPP-P/S Staff Training	7,025.57	-
10-510-12-2213-0580-000-0000	PPP-Prof Dev/Travel	500.00	-
10-510-12-2400-0110-213-0000	PPP-Salary Dean	34,533.45	-
10-510-12-2400-0110-506-0000	PPP-Salary Clerical	-	-
10-510-12-2400-0200-213-0000	PPP-Benefits Dean	10,763.56	-
10-510-12-2400-0200-506-0000	PPP-Benefits Clerical	-	-
10-510-12-2400-0331-000-0000	PPP-Legal Fees	1,000.00	-
10-510-12-2400-0610-000-0000	PPP-Admin Supplies	974.43	-
10-510-12-2400-0810-000-0000	PPP-Admin Dues & Fees	500.00	-
10-510-12-2600-0400-000-0000	PPP-Fire Inspection/Purch Svcs	1,000.00	-
10-510-12-2600-0421-000-0000	PPP-Trash Svc	2,250.00	-
10-510-12-2600-0430-000-0000	PPP-Repairs/Maintenance	4,384.52	-
10-510-12-2600-0490-000-0000	PPP-Maint Agreements	1,000.00	-
10-510-12-2600-0612-000-0000	PPP-Facility & Maint Supplies	2,000.00	-
10-510-12-2600-0620-000-0000	PPP-Utilities	40,000.00	-
10-510-12-2620-0423-000-0000	PPP-Purchsd Janitorial Svcs	26,000.00	-
10-510-12-2830-0391-000-0000	PPP-Fing Print/B-Ground Ch.	1,500.00	-
10-510-12-2845-0530-000-0000	PPP-Internet Connection	6,500.00	-
10-510-12-2845-0531-000-0000	PPP-Telephones	5,000.00	-
10-510-12-2850-0520-000-0000	PPP-Insurance Liability	15,500.00	-
10-510-12-2850-0526-000-0000	PPP-Insurance Work Comp	13,328.58	-
10-510-61-2231-0869-000-0000	PPP-SPED Admin Support	8,500.00	-
10-510-61-2590-0869-000-0000	PPP - Admin Expense	63,400.00	-
10-510-70-2890-0869-000-0000	PPP-Tech Support Expense	28,500.00	-
10-510-12-2500-0390-000-0000	PPP-Software Agreement	5,000.00	-
510-Pathways Program		717,000.00	-
10-511-00-3120-0110-607-0000	SOE-Salary Food Preparer	-	28,431.00
10-511-00-3120-0200-607-0000	SOE-Benefits Food Preparer	-	18,638.64
10-511-12-2600-0110-623-0000	SOE-Salary Head Custodian	-	42,480.00
10-511-12-2600-0200-623-0000	SOE-Benefits Head Custodian	-	15,919.08

		Prior Yr Budget	Adopted Budget
		2024-2025	2025-2026
10-511-12-1770-0110-238-0000	SOE-Salary Speech Therapists	-	72,408.00
10-511-12-1770-0200-238-0000	SOE-Benefits Speech Therapists	-	22,907.27
10-511-12-1750-0110-202-0000	SOE-Salary SPED Case Mgr/Teacher	-	333,093.00
10-511-12-1750-0200-202-0000	SOE-Benefits SPED Case Mgr/Teacher	-	113,777.22
10-511-12-1750-0110-202-0000	SOE-Salary Instructional Lead	-	41,262.00
10-511-12-1750-0200-202-0000	SOE-Benefits Instructional Lead	-	15,634.68
10-511-12-1780-0110-406-0000	SOE-Salary Behavior Specialist	-	47,211.00
10-511-12-1780-0200-406-0000	SOE-Benefits Behavior Specialist	-	17,023.77
10-511-12-1780-0110-416-0000	SOE-Salary Behavior Team	-	121,580.00
10-511-12-1780-0200-416-0000	SOE-Benefits Behavior Team	-	46,388.93
10-511-12-1780-0110-416-0000	SOE-Salary PARA	-	609,264.00
10-511-12-1780-0200-416-0000	SOE-Benefits PARA	-	252,846.26
10-511-12-1780-0110-234-0000	SOE-Salary OT/COTA	-	59,381.50
10-511-12-1780-0200-234-0000	SOE-Benefits OT/COTA	-	19,865.58
10-511-12-1750-0110-202-0000	SOE-Salary-Special Assignment SPED Teacher	-	31,853.50
10-511-12-1750-0200-202-0000	SOE-Benefits-Special Assignment SPED Teach	-	13,437.79
10-511-12-1780-0110-416-0000	SOE-Salary Lead PARA	-	161,215.00
10-511-12-1780-0200-416-0000	SOE-Benefits Lead PARA	-	60,389.00
10-511-12-2134-0110-233-0000	SOE-Nurse Share	-	60,000.00
10-511-12-1780-0300-000-0000	SOE-Purchase service	-	46,000.00
10-511-12-1780-0339-000-0000	SOE-Other Purchase service	-	85,000.00
10-511-12-1780-0490-000-0000	SOE-Copier Lease/Maintenance Agreement	-	17,000.00
10-511-12-1780-0532-000-0000	SOE-Postage Machine Rental	-	3,000.00
10-511-12-1780-0533-000-0000	SOE-Postage	-	4,000.00
10-511-12-1780-0583-000-0000	SOE-Mileage	-	500.00
10-511-12-1780-0610-000-0000	SOE-Supplies	-	10,000.00
10-511-12-1780-0641-000-0000	SOE-Online Subscriptions	-	8,000.00
10-511-12-1780-0648-000-0000	SOE-Curriculum/Textbooks	-	1,500.00
10-511-12-1780-0650-000-0000	SOE-Software License	-	14,700.00
10-511-12-1780-0690-000-0000	SOE-Therapy Supplies	-	500.00
10-511-12-1780-0691-000-0000	SOE-Medical Supplies	-	1,000.00
10-511-12-1780-0692-000-0000	SOE-Incentive Supplies	-	9,000.00
10-511-12-1780-0810-000-0000	SOE-Dues and Fees	-	500.00
10-511-12-2213-0334-000-0000	SOE-Staff Development in House	-	20,000.00
10-511-12-2213-0580-000-0000	SOE-Professional Develop/Travel	-	3,500.00
10-511-12-2213-0110-213-0000	SOE-Salary Dean of programs	-	101,628.00
10-511-12-2213-0110-213-0000	SOE-Benefits Dean of programs	-	29,730.14
10-511-12-2213-0110-300-0000	SOE-Salary MH Coordinator	-	95,512.00
10-511-12-2213-0200-300-0000	SOE-Benefits MH Coordinator	-	28,302.05
10-511-12-2400-0110-506-0000	SOE-Salary Clerical	-	37,718.00
10-511-12-2400-0200-506-0000	SOE-Benefits Clerical	-	14,807.15
10-511-12-2400-0110-405-0000	SOE-Salary- District Liaison	-	90,638.00
10-511-12-2400-0200-405-0000	SOE-Benefits-District Liaison	-	27,163.97
10-511-12-2400-0331-000-0000	SOE-LegalFees	-	1,500.00
10-511-12-24-0610-000-0000	SOE-Admin Supplies	-	2,000.00
10-511-12-2400-0810-000-0000	SOE-Admin Dues & Fees	-	200.00
10-511-12-2600-0400-000-0000	SOE-Fire Insp Purch/Services	-	6,025.00
10-511-12-2600-0421-000-0000	SOE-Trash Purch/Services	-	10,080.00
10-511-12-2600-0430-000-0000	SOE-Repairs & Maintenance	-	70,500.00
10-511-12-2600-0490-000-0000	SOE-Maintenance Agreements	-	15,550.00
10-511-12-2600-0612-000-0000	SOE-Facility Maintenance & Supplies	-	10,000.00
10-511-12-2600-0620-000-0000	SOE-Utilities	-	115,000.00
10-511-12-2620-0423-000-0000	SOE-Purchased Janitorial Services	-	80,000.00

		Prior Yr Budget	Adopted Budget
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10-511-12-2231-0869-000-0000	SOE-SPED Admin Support	-	100,000.00
10-511-12-2590-0869-000-0000	SOE-Admin Expense	-	180,674.00
10-511-12-2830-0391-000-0000	SOE-Fingerprint/Background Check	-	500.02
10-511-12-2845-0530-000-0000	SOE-Internet Connection	-	12,900.00
10-511-12-2620-0840-000-0000	SOE-Contingency	-	147,243.07
10-511-12-2845-0531-000-0000	SOE-Telephones	-	13,800.00
10-511-12-2850-0520-000-0000	SOE-Insurance Liability	-	95,006.00
10-511-12-2850-0526-000-0000	SOE-Workmans Comp	-	84,315.38
10-511-70-2890-0869-000-0000	SOE-Tech Support	-	132,000.00
10-511-12-2845-0651-000-0000	SOE-Telecom supplies	-	3,000.00
511-SOE Program			3,935,000.00
10-517-12-1770-0110-238-0000	Liberty-COLA-Salary Speech Therapists	31,634.55	-
10-517-12-1770-0200-238-0000	Liberty-COLA-Benefits Speech/Lang Therapists	10,086.67	-
10-517-12-1780-0110-202-0000	Liberty-COLA-Salary Teachers/Case Mgr	194,331.08	-
10-517-12-2600-0110-623-0000	Liberty-COLA-Salary Head Custodian	10,310.50	-
10-517-12-1780-0110-406-0000	Liberty-COLA-Salary BCBA/Coordinator	-	-
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	489,189.16	-
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	65,266.30	-
10-517-12-1780-0110-234-0000	Liberty-COLA-Salary OT	33,501.50	-
10-517-12-1780-0120-204-0000	Liberty-COLA-Salary Sub Tchrs	1,000.00	-
10-517-12-1780-0120-416-0000	Liberty-COLA-Salary Para Subs	1,000.00	-
10-517-12-1780-0150-416-0000	Liberty-COLA-Para Extra Duty/HTF	15,000.00	-
10-517-12-1780-0200-202-0000	Liberty-COLA-Benefits Teachers/Case Mgr	75,376.31	-
10-517-12-1780-0200-204-0000	Liberty-COLA-Benefits Sub Tchrs	233.50	-
10-517-12-2600-0200-623-0000	Liberty-COLA-Benefits Head Custodian	3,907.50	-
10-517-12-1780-0200-406-0000	Liberty-COLA-Benefits BCBA/Coordinator	-	-
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	228,225.67	-
10-517-12-1780-0200-417-0000	Liberty-COLA-Behavior Tech Benefits	13,563.88	-
10-517-12-1780-0200-234-0000	Liberty-COLA-Benefits OT	10,822.60	-
10-517-12-1780-0200-416-0000	Liberty-COLA-Benefits Para Subs	233.50	-
10-517-12-1780-0300-000-0000	Liberty-COLA-Purchsd Svcs	25,000.00	-
10-517-12-1780-0339-000-0000	Liberty-COLA-Purchsd Svcs-BCBA	25,000.00	-
10-517-12-1780-0490-000-0000	Liberty-COLA-Copiers/Maintenance	6,350.00	-
10-517-12-1780-0532-000-0000	Liberty-COLA-Postage Mach Rent.	400.00	-
10-517-12-1780-0533-000-0000	Liberty-COLA-Postage	1,500.00	-
10-517-12-1780-0583-000-0000	Liberty-COLA-Mileage	250.00	-
10-517-12-1780-0610-000-0000	Liberty-COLA-Classroom Supplies	8,000.00	-
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	-
10-517-12-1780-0648-000-0000	Liberty-COLA-Curriculum/Textbooks	8,000.00	-
10-517-12-1780-0650-000-0000	Liberty-COLA-Software	8,000.00	-
10-517-12-1780-0691-000-0000	Liberty-COLA-Medical Supplies	500.00	-
10-517-12-1780-0692-000-0000	Liberty-COLA-Incentive Prgm Supplies	6,000.00	-
10-517-12-1780-0810-000-0000	Liberty-COLA-Dues & Fees	3,000.00	-
10-517-12-2134-0110-233-0000	Liberty-COLA-Salary Nurse (Shared)	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	4,000.00	-
10-517-12-2213-0580-000-0000	Liberty-COLA-Prof Devel/Travel	4,000.00	-

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10-517-12-2400-0110-213-0000	Liberty-COLA-Salary Dean	64,133.55	-
10-517-12-2400-0110-506-0000	Liberty-COLA-Salary Clerical	36,618.70	-
10-517-12-2400-0200-213-0000	Liberty-COLA-Benefits Dean	18,275.18	-
10-517-12-2400-0200-506-0000	Liberty-COLA-Benefits Clerical	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	-
10-517-12-2400-0610-000-0000	Liberty-COLA-Admin Supplies	8,000.00	-
10-517-12-2400-0810-000-0000	Liberty-COLA-Admin Dues & Fees	1,000.00	-
10-517-12-2600-0400-000-0000	Liberty-COLA-Fire Insp./Purch Svcs	1,600.00	-
10-517-12-2600-0421-000-0000	Liberty-COLA-Trash Svcs	1,700.00	-
10-517-12-2600-0430-000-0000	Liberty-COLA-Repairs/Maintenance	15,000.00	-
10-517-12-2600-0490-000-0000	Liberty-COLA-Maint Agreements	2,800.00	-
10-517-12-2600-0612-000-0000	Liberty-COLA-Facility & Maint Sup.	5,000.00	-
10-517-12-2600-0620-000-0000	Liberty-COLA-Utilities	48,000.00	-
10-517-12-2620-0423-000-0000	Liberty-COLA-Maint/Janitorial Services	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	-
10-517-12-2845-0530-000-0000	Liberty-COLA-Internet Connection	11,200.00	-
10-517-12-2845-0531-000-0000	Liberty-COLA-Telephones	5,700.00	-
10-517-12-2845-0651-000-0000	Liberty-COLA-Telecom Supplies (phones etc)	3,706.46	-
10-517-12-2850-0520-000-0000	Liberty-COLA-Insurance Liability	20,771.50	-
10-517-12-2850-0526-000-0000	Liberty-COLA-Insurance Work Comp	47,217.20	-
10-517-61-2231-0869-000-0000	Liberty-COLA SPED Admin Support	24,500.00	-
10-517-61-2590-0869-000-0000	Liberty-COLA-Admin internal svc	57,274.00	-
10-517-70-2890-0869-000-0000	Liberty-COLA-Tech & Online Svcs Expense	46,785.00	-
10-517-62-2590-0869-000-0000	Liberty-COLA-1:1 Para Credit	(101,185.12)	-
<b>517-Liberty-COLA- Program</b>		<b>1,902,500.00</b>	<b>-</b>
10-518-12-1750-0110-201-0000	ESY-Salary Teachers	4,000.00	4,000.00
10-518-12-1750-0110-416-0000	ESY-Salary Paras	28,210.63	28,210.63
10-518-12-1750-0200-201-0000	ESY-Benefits Tchrs	926.74	926.74
10-518-12-1750-0200-416-0000	ESY-Benefits Paras	7,823.91	7,823.91
10-518-12-1750-0110-406-0000	ESY-Salary Teacher Support	900.00	900.00
10-518-12-1750-0110-406-0000	ESY-Benefits Teacher Support	292.55	292.55
10-518-12-2134-0110-233-0000	ESY-Salary Nurse	3,783.38	3,783.38
10-518-12-2134-0200-233-0000	ESY-Benefits Nurse	1,000.09	1,000.09
10-518-12-2140-0110-236-0000	ESY-Salary Mental Health	4,500.00	2,500.00
10-518-12-2140-0200-236-0000	ESY-Benefits Mental Health	1,089.70	1,089.70
10-518-12-2850-0526-000-0000	ESY-Workman's Comp	-	1,000.00
10-518-12-1750-0611-000-0000	ESY-Supplies	-	1,023.00
10-518-61-2590-0869-000-0000	ESY-Admin internal svc	-	-
<b>518-ESY Program</b>		<b>52,527.00</b>	<b>52,550.00</b>
10-599-00-2600-0490-000-0000	SOE-1Time Expnds-Gorman Bldg Contractors	-	-
10-599-12-1700-0610-000-0000	SOE-1Time Expends-Supplies	19,522.25	10,000.00
10-599-12-9100-0840-000-0000	SOE-Contingency/Operating Reserve	-	-
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>65,000.00</b>
10-600-00-2320-0110-120-0000	BOCES-Exec Dir Salary	91,357.80	94,098.53
10-600-00-2320-0110-506-0000	BOCES-Salary Human Development Generlist	29,148.50	30,263.00
10-600-00-2320-0200-120-0000	BOCES-Exec Director Benefits	27,332.05	27,972.01
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	10,066.41
10-600-00-2320-0610-000-0000	BOCES-SAC Meeting Supplies	3,000.00	3,000.00
10-600-00-2500-0110-506-0000	BOCES-Salary HR/PD Specialist	-	-
10-600-00-2500-0110-506-0000	BOCES-Salary Clerical	108,859.00	112,126.00
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	-	-

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10-600-00-2500-0200-506-0000	BOCES-Benefits Clerical	37,418.58	38,181.42
10-600-00-2500-0300-000-0000	BOCES-Purchased Services	10,000.00	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	26,000.00
10-600-00-2500-0333-000-0000	BOCES-Purchased Staff Services	15,000.00	5,000.00
10-600-00-2500-0390-000-0000	BOCES-Other Prof/Tech Svcs	16,000.00	18,240.00
10-600-00-2500-0490-000-0000	BOCES-Copier Lease	6,500.00	2,282.00
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	600.00
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	-
10-600-00-2500-0580-000-0000	BOCES-Prof Devel/Travel	5,500.00	3,500.00
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	500.00
10-600-00-2500-0650-000-0000	BOCES-Software	1,000.00	500.00
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	104,812.00	107,957.00
10-600-00-2501-0200-103-0000	BOCES-Finance Director Benefits	30,473.60	31,207.96
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	825.00
10-600-00-2600-0421-000-0000	BOCES-Trash Services	1,800.00	1,200.00
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	6,000.00	9,000.00
10-600-00-2600-0490-000-0000	BOCES-Maint Agreements	5,000.00	5,000.00
10-600-00-2600-0610-000-0000	BOCES-Bldg Material & Supply	4,000.00	8,000.00
10-600-00-2600-0620-000-0000	BOCES-Utilities	30,000.00	15,500.00
10-600-00-2600-0810-000-0000	BOCES-Dues/Fees/Permits	1,050.00	949.99
10-600-00-2620-0423-000-0000	BOCES-Purchsd Maint/Janitorial Services	15,000.00	10,000.00
10-600-00-2650-0430-000-0000	BOCES-Vehicle Maint. Services	1,600.00	1,200.00
10-600-00-2600-0612-000-0000	BOCES-Custodial Supplies	4,000.00	3,000.00
10-600-00-2650-0626-000-0000	BOCES-Motor Vehicle Fuel	2,000.00	2,500.00
10-600-00-2650-0810-000-0000	BOCES-Vehicle Fees	150.00	1,000.00
10-600-00-2830-0610-000-0000	BOCES-HR Supplies	800.00	500.00
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	250.00
10-600-00-2845-0530-000-0000	BOCES-Internet Connection	5,000.00	1,800.00
10-600-00-2845-0531-000-0000	BOCES-Telephone	6,500.00	1,900.00
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	20,000.00	13,400.00
10-600-00-2850-0526-000-0000	BOCES-Insurance Work Comp	9,845.57	4,994.45
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	(78,234.50)	(113,397.00)
10-600-61-2590-0869-000-0000	BOCES-Indirect Abatement	(195,674.00)	(210,674.00)
10-600-70-2890-0869-000-0000	BOCES-Tech Support Indirect	32,000.00	10,000.00
<b>600-BOCES</b>		<b>450,468.13</b>	<b>343,326.13</b>
10-603-12-1720-0110-202-0000	Vision M-Salary Tchrs	-	-
10-603-12-1720-0110-202-0001	Vision AM-Salary Tchrs	-	81,008.00
10-603-12-1720-0150-202-0001	Vision AM-Ex Duty Pay Tchrs	-	-
10-603-12-1720-0200-202-0000	Vision M-Benefits Tchrs	-	-
10-603-12-1720-0200-202-0001	Vision AM-Benefits Tchrs	-	24,915.37

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-603-12-1720-0290-202-0000	Vision M-Mileage Stip Tchrs	-	-
10-603-12-1720-0290-202-0001	Vision AM-Mileage Stip Tchrs	-	6,250.00
10-603-12-1720-0390-000-0000	Vision M-Purchsd Prof/TechncI Svcs	40,500.00	35,000.00
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	-	-
10-603-12-1720-0583-000-0001	Vision AM-Mileage	-	-
10-603-12-1720-0580-000-0001	Vision AM-Prof Dev/Travel	-	200.00
10-603-12-1720-0583-000-0000	Vision M-Mileage	-	-
10-603-12-1720-0610-000-0000	Vision M-Supplies	500.00	500.00
10-603-12-1720-0610-000-0001	Vision AM-Supplies	-	500.55
10-603-12-1720-0735-000-0000	Vision M-Tech Equip \$500-\$4999	-	1,200.00
10-603-12-2845-0531-000-0000	Vision M-Telephone	-	-
10-603-12-2845-0531-000-0001	Vision AM-Telephone	-	240.00
10-603-12-2850-0526-000-0000	Vision M-Insurance Work Comp	-	-
10-603-12-2850-0526-000-0001	Vision AM-Insurance Work Comp	-	810.08
10-603-61-2590-0869-000-0001	Vision AM-Admin internal svc	-	15,000.00
10-603-70-2890-0869-000-0001	Vision AM-Tech Internal Svcs	-	-
<b>603-Vision</b>		<b>41,000.00</b>	<b>165,624.00</b>
10-604-12-1730-0110-202-0000	DHH M- Salary Teachers	37,225.00	38,229.50
10-604-12-1730-0110-202-0001	DHH AM-Salary Teachers	33,475.00	38,229.50
10-604-12-1750-0150-202-0000	DHH M-Extra Duty/Stipend	3,750.00	-
10-604-12-1730-0200-202-0000	DHH M-Benefits Teachers	10,816.41	11,050.96
10-604-12-1730-0200-202-0001	DHH AM-Benefits Teachers	11,692.04	11,926.59
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	-
10-604-12-1730-0580-000-0001	DHH AM-Prof Develop/Travel	200.18	200.00
10-604-12-1730-0583-000-0001	DHH AM-Mileage	500.00	500.00
10-604-12-1730-0610-000-0000	DHH M-Supplies	200.37	200.73
10-604-12-1730-0610-000-0001	DHH AM-Supplies	200.00	200.62
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	120.00
10-604-12-2845-0531-000-0001	DHH AM-Telephones	240.00	120.00
10-604-12-2850-0526-000-0000	DHH M-Insurance Work Comp	334.75	344.80
10-604-12-2850-0526-000-0001	DHH AM-Insurance Work Comp	372.25	382.30
10-604-61-2590-0869-000-0001	DHH AM-Admin internal svc	4,000.00	6,000.00
10-604-70-2890-0869-000-0001	DHH AM-Tech Support	4,700.00	5,000.00
<b>604-DHH</b>		<b>111,896.00</b>	<b>116,255.00</b>
10-605-00-2231-0110-102-0000	SPED-Director-Salary	113,016.00	116,407.00
10-605-00-2231-0110-104-0000	SPED-Asst Director-Salary	108,932.00	112,200.00
10-605-00-2231-0110-513-0000	SPED-Salary Exec Assts	42,043.45	43,305.00
10-605-00-2231-0200-102-0000	SPED-Director-Benefits	32,389.24	33,181.03
10-605-00-2231-0200-104-0000	SPED-Asst Director-Benefits	31,435.62	32,198.70
10-605-00-2231-0200-513-0000	SPED-Benefits Exec Assts	15,817.15	16,111.72
10-605-00-2231-0290-104-0000	SPED-Mileage Stipend-Asst Director	-	-
10-605-00-2231-0300-000-0000	SPED-Purchsd Prof/Tech Svcs	4,000.00	2,000.00
10-605-00-2231-0490-000-0000	SPED-Copier Lease	3,000.00	3,000.00
10-605-00-2231-0580-000-0000	SPED-Prof Devel/Travel	6,500.00	4,000.00
10-605-00-2231-0583-000-0000	SPED-Mileage	300.00	150.00
10-605-00-2231-0610-000-0000	SPED-Supplies	5,000.00	3,500.43
10-605-00-2300-0650-000-0000	SPED - Software/Licenses	10,300.00	25,000.00
10-605-00-2231-0735-000-0000	SPED-Equipment \$500-\$4999	1,800.00	1,200.00
10-605-00-2231-0810-000-0000	SPED-Dues and Fees	1,000.00	1,000.00
10-605-00-2650-0430-000-0000	SPED-Vehicle Maint/Repairs	4,000.00	1,500.00
10-605-00-2650-0626-000-0000	SPED-Motor Vehicle Fuel	1,200.00	1,800.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-605-00-2650-0810-000-0000	SPED-Vehicle Dues/Fees	1,200.00	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	2,600.00	2,600.00
10-605-00-2845-0651-000-0000	SPED-Telecom Supplies (phones etc)	1,300.00	1,300.00
10-605-00-2850-0523-000-0000	SPED-Insurance Vehicle	1,000.00	1,000.00
10-605-00-2850-0526-000-0000	SPED-Insurance Workers Comp	2,639.91	2,719.12
10-605-61-2890-0869-000-0000	SPED-Admin Indirect	(58,000.00)	(110,000.00)
	<b>605-SPED Admin</b>	<b>332,473.37</b>	<b>296,373.00</b>
10-606-12-1770-0110-238-0000	Speech M-Salary Teacher	375,550.25	476,481.00
10-606-12-1770-0110-241-0000	Speech-M-Salary SLPA	86,712.00	42,111.00
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	3,200.06
10-606-12-1770-0150-238-0000	Speech M-Ex Duty Pay Tchrs	-	-
10-606-12-1770-0200-238-0000	Speech M-Benefits Teacher	115,190.98	153,258.31
10-606-12-1770-0200-241-0001	Speech M-Benefits SLPA	28,247.25	15,832.92
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	30,100.00
10-606-12-1770-0290-241-0000	Speech M-Mileage Stip SLPA	6,375.00	2,625.00
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	4,622.62	5,185.92
	<b>606-Speech</b>	<b>674,768.28</b>	<b>757,314.21</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	64,889.00	69,926.00
10-608-12-2134-0200-233-0000	Nursing-M-Benefits	21,151.58	22,327.72
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	199.40	199.02
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	(34,388.32)	(60,000.00)
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	648.89	699.26
10-608-12-2890-0526-000-0001	Nursing-AM-Insurance Work Comp	-	-
10-608-00-0000-4000-000-7354	Nursing-School Nurse Workforce Retention Grant	12,000.00	-
	<b>608-Nursing</b>	<b>69,340.55</b>	<b>37,992.00</b>
10-609-12-2150-0110-231-0000	Audiology M-Salary Certified	43,233.60	37,109.00
10-609-12-2150-0110-231-0001	Audiology AM-Salary Certified	129,744.38	183,078.90
10-609-12-2150-0150-231-0000	Audiology M-Extra Duty/Stipend	-	-
10-609-12-2150-0200-231-0000	Audiology M-Benefits Cert	13,695.05	11,664.95
10-609-12-2150-0200-231-0001	Audiology AM-Benefits Cert	44,695.31	63,748.92

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-609-12-2150-0290-231-0000	Audiology M-Mileage Stipend	4,750.00	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	1,000.00
10-609-12-2150-0583-000-0001	Audiology AM-Mileage	300.22	300.35
10-609-12-2150-0610-000-0000	Audiology M-Supplies	3,000.00	2,000.00
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	-
10-609-12-2150-0730-000-0001	Audiology AM-Equipment >\$5000 Capital	4,500.00	2,400.00
10-609-12-2150-0810-000-0001	Audiology AM-Dues and Fees	1,000.00	-
10-609-12-2845-0531-000-0000	Audiology M-Telephone	382.01	240.00
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	432.34	371.09
10-609-12-2850-0526-000-0001	Audiology AM-Insurance Work Comp	1,297.44	1,830.79
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	25,000.00
10-609-70-2890-0869-000-0001	Audiology AM-Tech Internal Svcs	6,500.00	8,000.00
<b>609-Audiology</b>		<b>289,430.35</b>	<b>358,194.00</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	106,872.00	110,079.00
10-610-00-2801-0200-103-0000	Tech-Benefits Director	30,954.61	31,703.45
10-610-00-2840-0110-381-0000	Tech-Salary Tech Analyst	72,413.00	74,585.39
10-610-00-2840-0110-382-0000	Tech-Salary Tech Specialist	57,473.00	59,198.00
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	22,908.44	23,415.69
10-610-00-2840-0200-382-0000	Tech-Benefits Tech Specialist	19,419.95	19,822.73
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)	2,049.28	2,049.12
10-610-00-2850-0526-000-0000	Tech-Insurance Work Comp	2,367.58	2,438.62
10-610-70-2890-0869-000-0000	Tech-Indirect Abatement	(165,485.00)	(172,000.00)
<b>610-Technology</b>		<b>177,172.86</b>	<b>179,492.00</b>
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	641,974.76	694,736.70
10-612-12-2140-0200-236-0000	Mental Health-Benefits Psychs	211,101.32	223,121.02
10-612-12-2140-0150-236-0000	Mental Health-Extra Duty/Stipends	-	-
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	40,480.00	41,080.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-612-12-2140-0390-000-0000	Mental Health-Purchase Professional	-	-
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	2,640.00
10-612-70-2890-0869-000-0001	Mental Health-Admin Internal Services	-	-
10-612-12-2850-0526-000-0000	Mental Health-Workers Comp Insurance	5,199.92	5,199.74
<b>612-Mental Health</b>		<b>910,556.00</b>	<b>976,177.46</b>
10-613-12-1710-0110-234-0000	OT M-Salary	225,952.92	297,574.50
10-613-12-1710-0110-234-0001	OT AM-Salary Occup Therapist	-	-
10-613-12-1710-0110-421-0000	COTA M-Salary	147,838.00	152,275.00
10-613-12-1710-0200-234-0000	OT M-Benefits	73,760.01	99,483.65
10-613-12-1710-0200-234-0001	OT AM-Benefits Occup Therapists	-	-
10-613-12-1710-0200-421-0000	COTA M-Benefits	44,520.17	53,556.21
10-613-12-1710-0150-234-0000	OT M- Extra Duty/Stipend	-	-
10-613-12-1710-0150-421-0000	COTA M-Extra Duty/Stipend	-	-
10-613-12-1710-0290-234-0000	OT M-Mileage Reimb	17,910.00	13,463.00
10-613-12-1710-0290-421-0000	COTA M-Mileage Reimb	7,170.00	14,130.00
10-613-12-1710-0580-000-0000	OT-M-Prof Devel/Travel	1,200.00	1,600.00
10-613-12-1710-0580-000-0001	OT AM-Purchsd Prof/Tech Svcs	32,444.58	-
10-613-12-1710-0610-000-0001	OT AM-Supplies	-	-
10-613-12-1710-0610-000-0000	OT M-Supplies	2,000.00	1,500.00
10-613-12-2845-0531-000-0000	OT M-Communic/Phone Svcs	1,920.41	1,920.14
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	3,737.91	4,498.50
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>561,979.00</b>	<b>643,526.00</b>
10-614-84-2134-0110-233-9003	Medicaid - Salary Nurses	149,083.72	271,333.00
10-614-84-2134-0200-233-9003	Medicaid - Benefits Nurse	58,811.05	93,356.26
10-614-84-2134-0290-233-9003	Medicaid - Mileage Stip Nurse	14,725.00	14,725.00
10-614-84-2213-0580-000-9003	Medicaid - Prof Devel/Travel	10,000.00	10,000.00
10-614-84-2134-0110-233-9003	Medicaid- Salary Mental Health	206,995.00	145,964.00
10-614-84-2134-0200-233-9003	Medicaid- Benefits Mental Health	63,333.33	46,082.59
10-614-84-2134-0300-000-9003	Medicaid- Purchase Service-Nurse	26,390.01	60,000.00
10-614-84-2134-0110-233-9003	Medicaid- Salary Health Tech	32,536.00	33,513.00
10-614-84-2134-0200-233-9003	Medicaid- Benefits Health Tech	13,597.16	13,825.29
10-614-84-2231-0110-335-9003	Medicaid - Salary Coordinator	48,710.31	50,172.00
10-614-84-2231-0200-335-9003	Medicaid -Benefits Coordinator	17,373.86	17,715.16
10-614-84-2231-0300-000-9003	Medicaid-Purchd Svcs	17,000.00	20,000.00
10-614-84-2231-0390-000-9003	Medicaid -Othr Purch Svcs	5,000.00	5,000.00
10-614-84-2231-0583-000-9003	Medicaid - Mileage	4,000.00	4,713.52
10-614-84-2231-0610-000-9003	Medicaid - Supplies	10,000.00	18,000.00
10-614-84-2231-0730-000-9003	Medicaid- Equipment	35,000.00	32,000.00
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	4,373.25	5,009.82
10-614-84-2850-0840-000-9003	Medicaid-Contingency	89,291.31	19,139.36
<b>614-Medicaid</b>		<b>814,220.00</b>	<b>868,549.00</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	120,598.67	58,338.00
10-615-00-1780-0200-212-0000	Sub/Suppl Interp-Ben Coord.	53,000.33	25,621.92
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	-	-

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-615-00-2850-0526-000-0001	Sub/Suppl Interp-Workers Comp Ins	1,365.00	583.38
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	5,000.70
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>179,964.00</b>	<b>89,544.00</b>
10-616-00-1780-0110-410-0000	Reg Interp-Salary BUDGET HOST	269,997.00	386,502.93
10-616-00-1780-0200-410-0000	Reg Interp-Benefits BUDGET HOST	105,044.30	144,248.43
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	30,000.00
10-616-00-1780-0580-000-0000	Reg Interp-Prof Dev/Travel	1,600.00	1,600.00
10-616-00-1780-0610-000-0000	Reg Interp-Supplies	2,000.73	2,000.61
10-616-00-2850-0526-000-0000	Reg Interp-Workers Comp Insur	2,699.97	3,865.03
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	30,000.00
<b>616-Regional Interpreters</b>		<b>420,057.00</b>	<b>610,932.00</b>
10-617-12-1700-0100-200-0000	Supplem Staff-Salary BUDGET HOST	38,052.92	68,643.95
10-617-12-1700-0200-200-0000	Supplem Staff-Benefits Budget Host	12,605.36	20,318.54
10-617-12-1700-0290-202-0000	Supplem Staff-SPED Tchr Mileage Reimb	204.72	706.08
10-617-12-1700-0580-000-0000	Supplem Staff-Professional Development	200.00	400.00
10-617-12-1700-0583-000-0000	Supplem Staff-Phone	-	120.00
10-617-12-1700-0610-000-0000	Supplemental Staff-Supplies	100.48	-
10-617-12-1750-0390-000-0000	Supplem Staff-Flowthrough Purchsd Svcs	200.00	200.00
10-617-12-2850-0526-000-0000	Supplem Staff-Work Comp Ins	380.52	686.43
<b>617-Supplemental Staff</b>		<b>51,744.00</b>	<b>91,075.00</b>
10-618-12-1791-0110-215-0000	ECSE-Salary Coordinator	119,539.00	103,233.00
10-618-12-1791-0200-215-0000	ECSE-Benefits Coordinator	39,912.36	36,104.91
10-618-12-1791-0150-202-0000	ECSE-Extra Duty/Stipend Teacher	-	-
10-618-12-1791-0110-416-0000	ECSE-Salary Asst/Para	44,180.00	45,506.00
10-618-12-1791-0200-416-0000	ECSE-Benefits Asst/Para	16,316.03	16,625.65
10-618-12-1791-0290-215-0000	ECSE-Coord Mileage Stip Reimb	12,500.00	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	200.42	200.05
10-618-12-2845-0531-000-0000	ECSE-Telephone	480.00	480.00
10-618-12-2850-0526-000-0000	ECSE-Work Comp Insur	1,637.19	1,487.39
10-618-12-2840-0735-000-0000	ECSE-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>244,415.00</b>	<b>225,787.00</b>
10-620-10-0070-0110-212-3150	GT-Salary Coordinator	6,088.73	7,525.00
10-620-10-0070-0200-212-3150	GT-Benefits Coordinator	2,164.12	4,757.08
10-620-10-0070-0320-000-3150	GT-Prchsd Prof/Tech Svcs	5,840.00	4,500.00
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	-	-
10-620-10-0070-0610-000-3150	GT-Supplies	3,292.09	2,495.29
10-620-10-0070-0640-000-3150	GT-Books	1,000.00	500.00
10-620-10-0070-0735-000-3150	GT-Tech Equip \$500-\$4999	-	-
10-620-10-2212-0320-000-3150	GT-Prof-Educ Svcs	45,248.00	45,248.00
10-620-10-2212-0580-000-3150	GT-Prof Devel/Travel	6,357.00	5,000.00
10-620-10-2212-0583-000-3150	GT-Mileage	3,000.00	3,000.00
10-620-10-2540-0550-000-3150	GT-Admin Printing/Copying	-	-
10-620-10-2845-0531-000-3150	GT-Telephones	240.00	240.00
10-620-10-2850-0526-000-3150	GT-Workers Comp Insur	73.06	37.63
10-620-61-2231-0869-000-3150	GT- Admin Expense	18,597.00	18,597.00
<b>620-Gifted Talented BOCES</b>		<b>91,900.00</b>	<b>91,900.00</b>

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-622-10-0070-0110-212-3150	GERC-Salary Coordinator	-	48,500.00
10-622-10-0070-0200-212-3150	GERC-Benefits Coordinator	-	10,185.00
10-622-10-0070-0350-000-3150	GERC-Prchsd Prof	-	1,000.00
10-622-10-0070-0580-000-3150	GERC-Prof Devel/Travel	-	2,500.00
10-622-10-0070-0600-000-3150	GERC-Supplies	-	2,678.89
10-622-10-0070-0640-000-3150	GERC-Books	-	803.11
10-622-10-2850-0526-000-3150	GERC-Workers Comp Insurance	-	-
10-622-10-2850-0810-000-3150	GERC-Dues & Fees	-	1,000.00
10-622-10-2850-0869-000-3150	GERC-Admin Expense	-	1,500.00
622-GERC			68,167.00
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	6,500.00	6,500.00
10-624-12-2139-0583-000-0000	V/H Screen-Mileage/Travel	2,500.00	3,000.00
10-624-12-2139-0610-000-0000	V/H Screen-Supplies	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	-	-
624-Vision & Hearing Screening		9,500.00	9,500.00
10-625-10-2213-0110-104-0000	ALP-Salary Director	50,108.72	53,979.00
10-625-10-2213-0110-300-0000	ALP-Salary Coordinator	67,802.00	69,837.00
10-625-10-2213-0110-347-0000	ALP-Salary Field Supervisors	80,640.00	76,875.00
10-625-10-2213-0151-200-0000	ALP-Salary Instructors	32,800.00	42,935.00
10-625-10-2213-0200-104-0000	ALP-Benefits Director	14,127.81	12,604.10
10-625-10-2213-0200-200-0000	ALP Benefits Instructors	7,658.40	10,025.00
10-625-10-2213-0200-300-0000	ALP-Benefits Coordinator	21,831.77	22,306.94
10-625-10-2213-0200-347-0000	ALP-Benefits Field Supervisors	18,829.44	17,950.00
10-625-10-2213-0300-000-0000	ALP-Purchsd web hosting	501.00	-
10-625-10-2213-0320-000-0000	ALP-Purchsd Staff Training	29,030.02	33,850.00
10-625-10-2213-0390-000-0000	ALP-Admin Fees-UCCS	21,637.50	20,800.00
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	150.00	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	8,000.00	10,000.00
10-625-10-2213-0610-000-0000	ALP-Supplies	4,500.00	6,817.94
10-625-10-2213-0735-000-0000	ALP-Equip \$500-\$4999	-	2,000.00
10-625-10-2213-0840-000-0000	ALP-Contingency	-	-
10-625-10-2500-0110-506-0000	ALP-Accounting Salary	5,057.36	4,972.38
10-625-10-2500-0200-506-0000	ALP-Accounting Benefits	1,900.89	1,881.05
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	21,637.50	20,800.00
10-625-70-2890-0300-000-0000	ALP-Tech Support Expense	4,000.00	4,000.00
625-Alt Licensing Program		393,679.00	417,250.00
10-626-00-2231-0330-000-0000	LEGAL-Rural Alliance Fees	18,000.00	-
10-626-00-2231-0331-000-0000	LEGAL-Regional SPED Legal Fees	143,569.00	160,870.20
626-Legal Defense Fund		161,569.00	160,870.20
10-628-12-1710-0110-235-0000	PT M-Salary Physical Therapist	70,299.00	72,408.00
10-628-12-1710-0110-235-0001	PT-Certif Salary Assoc Members	81,120.00	83,554.00
10-628-12-1710-0200-235-0000	PT M-Benefits Physical Therapists	22,414.82	22,907.27
10-628-12-1710-0200-235-0001	PT-Certif Benefits Assoc Members	24,941.52	25,509.86
10-628-12-1710-0150-235-0000	PT-Extra Duty/Stipends Therapists	-	-
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 Delvep/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	200.19	200.65
10-628-12-1710-0610-000-0001	PT-Supplies Assoc Members	199.28	199.60
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	702.99	724.08
10-628-12-2850-0526-000-0001	PT-Work Comp AM	811.20	835.54
10-628-61-2590-0869-000-0001	PT AM-Admin Internal Serv	4,000.00	4,000.00
628-Physical Therapy		211,819.00	217,469.00

		<u>Prior Yr Budget</u>	<u>Adopted Budget</u>
		2024-2025	2025-2026
10-629-12-2126-0110-350-0000	Transition - Coordinator Salary	73,065.31	82,426.00
10-629-12-2126-0200-350-0000	Transition - Coordinator Benefits	23,060.75	25,246.47
10-629-12-2126-0150-350-0000	Transition-Extra Duty/Stipend Coordinator	-	-
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	1,000.29	1,000.27
10-629-12-2845-0531-000-0000	Transition - Telephone	240.00	240.00
10-629-12-2850-0526-000-0000	Transition - Work Comp Ins	730.65	824.26
629-Transition/IEPs		104,547.00	116,187.00
10-630-12-1792-0110-202-0000	Child Find-Teacher Salary	-	64,079.00
10-630-12-1792-0200-202-0000	Child Find-Teacher Benefits	-	27,212.45
10-630-12-1792-0580-000-0000	Child Find-Prof Development	400.00	400.00
10-630-12-1792-0610-000-0000	Child Find-Supplies	800.60	500.00
10-630-12-2126-0110-330-0000	Child Find-Salary Coord/TOSA	98,624.00	89,562.00
10-630-12-2126-0200-330-0000	Child Find-Benefits Coord/TOSA	45,696.20	34,330.23
10-630-12-1792-0150-000-0000	Child Find-Extra Duty/Stipend	5,000.00	5,000.00
10-630-12-2126-0290-330-0000	Child Find-Mileage Stip Coordinator	12,500.00	12,500.00
10-630-12-2845-0531-000-0000	Child Find-Telephone	480.00	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	1,036.20	1,586.32
630-Child Find		165,737.00	236,850.00
10-633-00-4000-0300-000-4429	ARP Rural-Purchase Professional/Tech Serv	156,388.00	-
10-633-00-4000-0600-000-4429	ARP Rural-Supplies-consumable	10,000.00	-
10-633-00-4000-0610-000-4429	ARP Rural-Supplies	-	-
10-633-00-4000-0730-000-4429	ARP Rural-Equipment	-	-
10-633-00-4000-0734-000-4429	ARP Rural-Technology Equipment	-	-
10-633-00-4000-0735-000-4429	ARP Rural-Non Capitalized Equipment	900,000.00	-
633-ARP Rural Coaction Grant		1,066,388.00	-
10-650-00-2126-0110-120-5126	SWAP I-Salary Admin Oversight	21,478.16	21,270.41
10-650-00-2126-0110-355-5126	SWAP I-Salaries Coordinator	67,830.40	69,886.00
10-650-00-2126-0110-423-5126	SWAP I-Salary Specialists	104,547.43	107,685.00
10-650-00-2126-0200-120-5126	SWAP I-Benefits Admin Oversight	5,033.00	5,467.22
10-650-00-2126-0200-355-5126	SWAP I-Benefits Coordinator	21,838.40	22,318.38
10-650-00-2126-0200-423-5126	SWAP I-Benefits Specialists	36,411.82	37,144.45
10-650-00-2126-0320-000-5126	SWAP I-Printing	(303.94)	500.00
10-650-00-2126-0325-000-5126	SWAP I-Marketing and Professional Act.	1,500.00	1,000.00
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	3,000.00	2,400.00
10-650-00-2126-0583-000-5126	SWAP I-Mileage	5,000.00	5,000.00
10-650-00-2126-0591-000-3950	SWAP I-Svcs from Educators Flowthrough	249,506.55	249,875.00
10-650-00-2126-0610-000-5126	SWAP I-Supplies	2,000.00	1,500.00
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	969.28	1,004.54
10-650-00-2590-0735-000-3950	SWAP I-Tech Equipment	4,500.00	4,000.00
650-SWAP 1		531,211.10	536,951.00
10-652-01-2139-0300-000-3218	SHPG 2- Purchase Service	-	-
10-652-01-2139-0580-000-3218	SHPG 2- Prof Devel/Travel	2,000.00	600.00
10-652-01-2139-0583-000-3218	SHPG 2- Mileage	-	-
10-652-01-2850-0526-000-3218	SHPG 2- Work Comp	629.23	673.81
10-652-01-2845-0531-000-3218	SHPG 2- Telephone	480.00	720.00
10-652-01-2139-0610-000-3218	SHPG 2- Supplies	13,062.15	1,996.77
10-652-01-2126-0735-000-3218	SHPG 2- Tech equipment	2,000.00	-
10-652-01-2144-0110-237-3218	SHPG 2- Social Worker/Counselor Salary	125,845.60	134,762.40
10-652-01-2144-0200-237-3218	SHPG 2- Social Worker/Counselor Benefits	44,523.02	44,667.02
10-652-01-2144-0290-237-3218	SHPG 2- Mileage Stipend	6,600.00	11,720.00
652-School Health Program Grant 2		195,140.00	195,140.00
10-General Fund		16,930,143.00	15,707,111.00

		Prior Yr Budget	Adopted Budget
		2023-2024	2025-2026
22-000-00-0000-0600-000-1000	Miscellaneous Local Grants	25,000.08	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
000-Unassigned		175,000.08	175,000.00
22-516-00-2213-0110-215-3204	HB1345-Salary Coordinator	-	-
22-516-00-2213-0200-215-3204	HB1345-Benefits Coordinator	-	-
22-516-00-2213-0110-506-3204	HB1345-Salary PD Assistant	29,148.50	30,263.00
22-516-00-2213-0200-506-3204	HB1345-Benefits PD Assistant	9,806.17	10,066.41
22-516-00-2213-0110-402-3204	HB1345-Salary Job Coach/Mentor	36,528.80	37,625.00
22-516-00-2213-0200-402-3204	HB1345-Benefits Job Coach/Mentor	11,529.47	11,785.00
22-516-00-2213-0320-000-3204	HB1345-Instrctrnl Staff Training	68,215.65	37,000.00
22-516-00-2213-0350-000-3204	HB1345-Other Staff Training	40,800.07	45,000.00
22-516-00-2213-0150-300-3204	HB1345-X-Duty Instructional Staff	18,625.00	-
22-516-00-2213-0200-300-3204	HB1345-X-Duty Instructional Staff Benefits	4,078.02	-
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	4,817.00	12,000.00
22-516-00-2213-0583-000-3204	HB1345-Mileage	4,201.00	4,000.00
22-516-00-2213-0610-000-3204	HB1345-Supplies	3,000.00	10,111.27
22-516-00-2213-0640-000-3204	HB1345-Books/Subscriptions	900.00	10,000.00
22-516-00-2213-0641-000-3204	HB1345-Assessment Test	10,000.00	10,000.00
22-516-00-2213-0650-000-3204	HB1345-Software/Site License	26,410.00	50,000.00
22-516-00-2213-0735-000-3204	HB1345-Tech Equip \$500-\$4999	-	-
22-516-00-2850-0526-000-3204	HB1345-Work Comp Insur	1,187.19	679.32
516-HB 1345		269,246.87	268,770.00
22-600-12-1700-0591-000-3130	ECEA - Flowthrough to Members	2,115,703.00	2,115,703.00
22-000-12-1701-0591-000-3130	ECEA - HIGH COST Flowthrough to Members	543,887.00	543,887.00
22-600-12-1700-0591-000-4027	IDEA Part B-Flowthrough to Members	1,102,552.00	1,102,552.00
22-600-12-1791-0591-000-4173	IDEA PreSchool-Flowthrough to Members	35,682.00	35,682.00
22-600-02-1750-0300-000-4418	ESSER III-Purchased Services	4,124.58	-
600-BOCES		3,801,948.58	3,797,824.00
22-620-10-0070-0110-212-3228	GT Supplemntl-Salary Coordinator	30,440.07	30,440.07
22-620-10-0070-0200-212-3228	GT Supplemntl-Benefits Coordinator	8,679.20	8,679.20
22-620-10-0070-0610-000-3228	GT Supplemntl-Supplies	5,091.20	5,091.20
620-Gifted Talented Supplemental		44,210.47	44,210.47
22-Grant Fund		4,290,406.00	4,285,804.47
26-000-00-9000-0840-000-0000		12,700.00	12,700.00
000-Unassigned		12,700.00	12,700.00
26-590-00-2500-0810-000-0000	Dues and Fees	2,000.00	2,000.00
26-590-00-2600-0770-000-0000	Building	47,800.00	47,800.00
26-590-00-2600-0610-000-0000	Facility/Custodial Supplies	-	-
26-590-00-2600-0735-000-0000	Non-Capital Equipment \$500-\$4999	2,000.00	2,000.00
590-NEED Foundation		51,800.00	51,800.00
26-NEED Foundation		64,500.00	64,500.00
43-000-00-9000-0840-000-0000	Capital Construction Reserves	200,570.00	100,000.00
000-Unassigned		200,570.00	100,000.00
43-675-00-2600-0450-000-0000	Purchsd Contractor Svcs	115,000.00	6,000.00
43-675-00-2600-0610-000-0000	Supplies	2,019.00	-
43-675-00-2600-0730-000-0000	Equipment > \$5000 Capital	5,100.00	-
43-675-00-2600-0735-000-0000	Equip or Tech. \$500-\$4999	2,000.00	-
43-675-00-2650-0732-000-0000	Vehicles-White Fleet Non-student Transpo	52,340.00	-
675-Gorman Center Building		176,459.00	6,000.00
43-Capital Projects Fund		377,029.00	106,000.00
64-000-00-9000-0840-000-0000	Internal Service Funds- Reserve	30,300.00	30,300.00
000-Unassigned		-	-
		30,300.00	30,300.00
64-676-00-2800-0300-000-0000	Purchsd Services-Health Claims	200,000.00	200,000.00
64-676-00-2800-0330-000-0000	Prof Services-Admin Fees	59,903.00	58,903.00
64-676-00-2800-0520-000-0000	Insurance Premiums	149,000.00	150,000.00
676-Internal Service Funds(Health)		408,903.00	408,903.00
64-Risk-Related Activity Fund		439,203.00	439,203.00

# Salary Schedules

Pikes Peak Board of Cooperative Educational Services  
LICENSED

2025-2026 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

### 2025-2026 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**  
**2025-2026 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.

<b>Days</b>		260	260	260	260	260	260	260	260	260	260	260
<b>Hours</b>		8	8	8	8	8	8	8	8	8	8	8
<b>Percentage</b>	0.03											
<b>Base</b>		\$ 12.99	\$ 13.03	\$ 13.58	\$ 14.13	\$ 14.68	\$ 15.23	\$ 15.78	\$ 16.34	\$ 16.88	\$ 17.44	\$ 17.98
<b>Yearly</b>												
<b>LEVEL</b>		<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>
<b>STEP</b>												
<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**  
**2025-2026 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	\$ 92,487	\$ 104,812	\$ 117,136	\$ 129,460	\$ 141,785
11	\$ 69,898	\$ 82,222	\$ 94,547	\$ 106,872	\$ 119,196	\$ 131,520	\$ 143,845
12	\$ 71,958	\$ 84,282	\$ 96,607	\$ 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, Dean		
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

FY2025-2026 UNIFORM BUDGET

Pikes Peak Boces District Code: 9045 Adopted Budget Adopted: June 30, 2025							
	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>		3,821,869	-	63,825	97,000	289,203	4,271,897
<b>Revenues</b>							
Local Sources	1000 - 1999	10,535,150	75,000	675	9,000	150,000	10,769,825
Intermediate Sources	2000 - 2999	-	-	-	-	-	-
State Sources	3000 - 3999	370,207	2,972,570	-	-	-	3,342,777
Federal Sources	4000 - 4999	979,885	1,238,234	-	-	-	2,218,119
<b>Total Revenues</b>		11,885,242	4,285,804	675	9,000	150,000	16,330,721
<b>Total Beginning Fund Balance and Reserves</b>		15,707,111	4,285,804	64,500	108,000	439,203	20,602,619
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>		15,707,111	4,285,804	64,500	106,000	439,203	20,602,619
<b>Expenditures</b>							
<b>Instruction - Program 0010 to 2099</b>							
Salaries	0100	3,761,350	30,440	-	-	-	3,791,790
Employee Benefits, including object 0280	0200	1,471,516	8,679	-	-	-	1,480,195
Purchased Services	0300,0400, 0500	276,121	3,797,824	-	-	-	4,073,945
Supplies and Materials	0600	73,721	180,091	-	-	-	253,812
Property	0700	12,625	-	-	-	-	12,625
Other	0800, 0900	20,636	-	-	-	-	20,636
<b>Total Instruction</b>		5,615,969	4,017,034	-	-	-	9,633,004
<b>Supporting Services</b>							
<b>Students - Program 2100</b>							
Salaries	0100	2,012,536	-	-	-	-	2,012,536
Employee Benefits, including object 0280	0200	742,215	-	-	-	-	742,215
Purchased Services	0300,0400, 0500	347,794	-	-	-	-	347,794
Supplies and Materials	0600	13,497	-	-	-	-	13,497
Property	0700	10,000	-	-	-	-	10,000
Other	0800, 0900	-	-	-	-	-	-
<b>Total Students</b>		3,126,043	-	-	-	-	3,126,043
<b>Instructional Staff - Program 2200</b>							
Salaries	0100	811,350	67,888	-	-	-	879,238
Employee Benefits, including object 0280	0200	230,310	21,851	-	-	-	252,161
Purchased Services	0300,0400, 0500	364,182	98,000	-	-	-	462,182
Supplies and Materials	0600	34,800	80,111	-	-	-	114,912
Property	0700	41,200	-	-	-	-	41,200
Other	0800, 0900	120,597	-	-	-	-	120,597
<b>Total Instructional Staff</b>		1,602,439	267,851	-	-	-	1,870,290
<b>General Administration - Program 2300, including Program 2303 and 2304</b>							
Salaries	0100	94,099	-	-	-	-	94,099
Employee Benefits, including object 0280	0200	27,202	-	-	-	-	27,202
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	31,500	-	-	-	-	31,500
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total School Administration</b>		152,801	-	-	-	-	152,801
<b>School Administration - Program 2400</b>							
Salaries	0100	159,670	-	-	-	-	159,670
Employee Benefits, including object 0280	0200	55,283	-	-	-	-	55,283
Purchased Services	0300,0400, 0500	1,500	-	-	-	-	1,500
Supplies and Materials	0600	2,000	-	-	-	-	2,000
Property	0700	-	-	-	-	-	-
Other	0800, 0900	200	-	-	-	-	200
<b>Total School Administration</b>		218,653	-	-	-	-	218,653
<b>Business Services - Program 2500, including Program 2501</b>							
Salaries	0100	256,318	-	-	-	-	256,318
Employee Benefits, including object 0280	0200	81,337	-	-	-	-	81,337
Purchased Services	0300,0400, 0500	2,100	-	-	-	-	2,100
Supplies and Materials	0600	12,000	-	-	-	-	12,000
Property	0700	6,000	-	-	-	-	6,000
Other	0800, 0900	74,341	-	2,000	-	-	76,341
<b>Total Business Services</b>		432,096	-	2,000	-	-	434,096

FY2025-2026 UNIFORM BUDGET

Pikes Peak Boces District Code: 9045 Adopted Budget Adopted: June 30, 2025		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	42,480	-	-	-	-	42,480
	Employee Benefits, including object 0280	0200	15,919	-	-	-	-	15,919
	Purchased Services	0300,0400,						
		0500	228,780	-	47,800	6,000	-	282,580
	Supplies and Materials	0600	186,570	-	-	-	-	186,570
	Property	0700	2,000	-	2,000	-	-	4,000
	Other	0800, 0900	150,843	-	-	-	-	150,843
<b>Total Operations and Maintenance</b>			<b>626,592</b>	<b>-</b>	<b>49,800</b>	<b>6,000</b>	<b>-</b>	<b>682,392</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	248,862	-	-	-	-	248,862
	Employee Benefits, including object 0280	0200	74,942	-	-	-	-	74,942
	Purchased Services	0300,0400,						
		0500	376,132	919	-	-	408,903	785,954
	Supplies and Materials	0600	18,849	-	-	-	-	18,849
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	(154,611)	-	-	-	-	(154,611)
<b>Total Central Support</b>			<b>564,174</b>	<b>919</b>	<b>-</b>	<b>-</b>	<b>408,903</b>	<b>973,997</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	28,431	-	-	-	-	28,431
	Employee Benefits, including object 0280	0200	18,639	-	-	-	-	18,639
	Purchased Services	0300,0400,						
		0500	-	-	-	-	-	-
	Supplies and Materials	0600	-	-	-	-	-	-
	Property	0700	-	-	-	-	-	-
	Other	0800, 0900	-	-	-	-	-	-
<b>Total Other Support</b>			<b>47,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,070</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>6,773,176</b>	<b>268,770</b>	<b>51,800</b>	<b>6,000</b>	<b>408,903</b>	<b>7,508,649</b>
<b>Property - Program 4000</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 Property</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY2025-2026 UNIFORM BUDGET

Pikes Peak Boces District Code: 9045 Adopted Budget Adopted: June 30, 2025							
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>	<b>12,389,145</b>	<b>4,285,804</b>	<b>51,800</b>	<b>6,000</b>	<b>408,903</b>	<b>17,141,653</b>	
<b>APPROPRIATED RESERVES</b>							
Other Reserved Fund Balance (9900)	0840	55,000	-	-	-	-	55,000
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	3,262,966	-	12,700	100,000	30,300	3,405,966
District Emergency Reserve (9315)	0840	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-
<b>Total Reserves</b>	<b>3,317,966</b>	<b>-</b>	<b>12,700</b>	<b>100,000</b>	<b>30,300</b>	<b>3,460,966</b>	
<b>Total Expenditures and Reserves</b>	<b>15,707,111</b>	<b>4,285,804</b>	<b>64,500</b>	<b>106,000</b>	<b>439,203</b>	<b>20,602,619</b>	
<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	Yes