



Pikes Peak Board of
Cooperative Educational Services

Proposed Budget

Fiscal Year 2026-2027
July 1, 2026 through June 30, 2027



Pikes Peak BOCES Board of Directors

Sonya Vandergriff, Calhan School District	President
Jean Meinzer, Edison School District	Vice President
Bob McWilliams, Ellicott School District	Secretary/Treasurer
Deb Carter, Big Sandy School District	Director
Del Olkjer, Elbert School District	Director
Carrie Mitchell, Fremont School District	Director
Louise Barnes, Hanover School District	Director
Jon Hogeboom, Miami Yoder School District	Director
Joshua Hunsaker, Peyton School District	Director

Administration Staff

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

Table of Contents Budget FY 2026-2027

	Section
Revenue Federal/State & Other Services	1
Federal and State Revenue	
Technology Service Contracts	
SOE Tuition Costs	
SWAP: School to Work Alliance Program	
District Contracts	2
District Contract Amounts, Members	
District Contract Amounts, Associate Members	
Revenue Budget Summary	3
2 Year Budget Report Revenue by Location	
Revenue Budget Detail	4
2 Year Budget Report Revenue Detail	
Expenditure Budget Summary	5
2 Year Budget Report Expense by Location	
Expenditure Budget Detail	6
2 Year Budget Report Expense Detail	
Salary Schedules	7
Licensed Schedule	
Alternate Certified/Non-Certified Schedule	
Classified Schedule	
Administrator Schedule	

Revenue Federal/State & Other Services

Pikes Peak BOCES
Federal and State Revenue
2026-2027

School	Dec count	Share %	IDEA Part B	IDEA Preschool	ECEA	Total
			\$ 1,065,452.00	\$ 35,602.00	\$ 2,088,301.00	\$ 3,189,355.00
Big Sandy	45	6.50%	\$ 69,254.38	\$ 2,314.13	\$ 135,739.57	\$ 207,308.08
Calhan	56	8.09%	\$ 86,195.07	\$ 2,880.20	\$ 168,943.55	\$ 258,018.82
Edison	7	1.01%	\$ 10,761.07	\$ 359.58	\$ 21,091.84	\$ 32,212.49
Elbert	48	6.94%	\$ 73,942.37	\$ 2,470.78	\$ 144,928.09	\$ 221,341.24
Ellicott	134	19.36%	\$ 206,271.51	\$ 6,892.55	\$ 404,295.07	\$ 617,459.13
Fremont	243	35.12%	\$ 374,186.74	\$ 12,503.42	\$ 733,411.31	\$ 1,120,101.48
Hanover	37	5.35%	\$ 57,001.68	\$ 1,904.71	\$ 111,724.10	\$ 170,630.49
Miami Yoder	66	9.54%	\$ 101,644.12	\$ 3,396.43	\$ 199,223.92	\$ 304,264.47
Peyton	56	8.09%	\$ 86,195.07	\$ 2,880.20	\$ 168,943.55	\$ 258,018.82
Total	692	100.00%	\$ 1,065,452.00	\$ 35,602.00	\$ 2,088,301.00	\$ 3,189,355.00

Initial Credits
90% against contract

School	Dec count	Share %	IDEA Part B 90%	IDEA Preschool 90%	ECEA 90%	Total 90%
Big Sandy	45	6.50%	\$ 62,328.94	\$ 2,082.72	\$ 122,165.61	\$ 186,577.27
Calhan	56	8.09%	\$ 77,575.56	\$ 2,592.18	\$ 152,049.20	\$ 232,216.94
Edison	7	1.01%	\$ 9,684.96	\$ 323.62	\$ 18,982.66	\$ 28,991.24
Elbert	48	6.94%	\$ 66,548.13	\$ 2,223.70	\$ 130,435.28	\$ 199,207.11
Ellicott	134	19.36%	\$ 185,644.36	\$ 6,203.29	\$ 363,865.57	\$ 555,713.22
Fremont	243	35.12%	\$ 336,768.07	\$ 11,253.08	\$ 660,070.18	\$ 1,008,091.33
Hanover	37	5.35%	\$ 51,301.51	\$ 1,714.24	\$ 100,551.69	\$ 153,567.44
Miami Yoder	66	9.54%	\$ 91,479.71	\$ 3,056.79	\$ 179,301.52	\$ 273,838.02
Peyton	56	8.09%	\$ 77,575.56	\$ 2,592.18	\$ 152,049.20	\$ 232,216.94
Total	692	100.00%	\$ 958,906.80	\$ 32,041.80	\$ 1,879,470.90	\$ 2,870,419.50

Balance Due
10% Check in June

School	Dec count	Share %	IDEA Part B 10%	IDEA Preschool 10%	ECEA 10%	Total 10%
Big Sandy	45	6.50%	\$ 6,925.44	\$ 231.41	\$ 13,573.96	\$ 20,730.81
Calhan	56	8.09%	\$ 8,619.51	\$ 288.02	\$ 16,894.36	\$ 25,801.88
Edison	7	1.01%	\$ 1,076.11	\$ 35.96	\$ 2,109.18	\$ 3,221.25
Elbert	48	6.94%	\$ 7,394.24	\$ 247.08	\$ 14,492.81	\$ 22,134.12
Ellicott	134	19.36%	\$ 20,627.15	\$ 689.25	\$ 40,429.51	\$ 61,745.91
Fremont	243	35.12%	\$ 37,418.67	\$ 1,250.34	\$ 73,341.13	\$ 112,010.15
Hanover	37	5.35%	\$ 5,700.17	\$ 190.47	\$ 11,172.41	\$ 17,063.05
Miami Yoder	66	9.54%	\$ 10,164.41	\$ 339.64	\$ 19,922.39	\$ 30,426.45
Peyton	56	8.09%	\$ 8,619.51	\$ 288.02	\$ 16,894.36	\$ 25,801.88
Total	692	100.00%	\$ 106,545.20	\$ 3,560.20	\$ 208,830.10	\$ 318,935.50

Dec (2024)			Dec (2025)		
SPED Count	FY 2026		SPED Count	FY 2027	
	Count	Percentage		Count	Percentage
Big Sandy	41	5.76%	Big Sandy	45	6.50%
Calhan	60	8.43%	Calhan	56	8.09%
Edison	11	1.54%	Edison	7	1.01%
Elbert	43	6.04%	Elbert	48	6.94%
Ellicott	137	19.24%	Ellicott	134	19.36%
Fremont	250	35.11%	Fremont	243	35.12%
Hanover	40	5.62%	Hanover	37	5.35%
Miami Yoder	73	10.25%	Miami Yoder	66	9.54%
Peyton	57	8.01%	Peyton	56	8.09%
Total	712	100.00%	Total	692	100.00%

Technology Service Contracts

District Participation Days Contracted		Big Sandy 1	Calhan 1	Edison 2	Hanover 2	Miami Yoder 2	Peyton 1	Total Cost
Membership Fee	50%of Cost	\$ 15,560.75	\$ 15,560.75	\$ 15,560.75	\$ 15,560.75	\$ 15,560.75	\$ 15,560.75	\$ 93,364.50
Tech days % split	50%of Cost	\$ 10,373.83	\$ 10,373.83	\$ 20,747.67	\$ 20,747.67	\$ 20,747.67	\$ 10,373.83	\$ 93,364.50
District Cost	Contract	\$ 25,934.58	\$ 25,934.58	\$ 36,308.42	\$ 36,308.42	\$ 36,308.42	\$ 25,934.58	\$ 186,729.00

Tuition Costs

Programs		SOE	COLA	Boces East
Tuition Members	2025-2027	40,000.00	45,000.00	40,000.00
Associate Members/slots	2026-2027	50,000.00	50,000.00	50,000.00
Associate Members/non-slots	2026-2027	54,000.00	54,000.00	54,000.00
Budgeted Enrollment	2026-2027	SOE	COLA	Boces East
Members		2	3	12
Associate Members/slots		75		2
Associate Members/non-slots		8		
Prior Year Tuition		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

SWAP: School to Work Alliance Program FY 2026-2027

School Districts	Withhold	Boces Costs	Reimburse
Cheyenne Mountain#12	\$ 34,601.06	\$ 2,733.25	\$ 31,867.81
Ellicott School District#22	\$ 7,158.84	\$ 565.50	\$ 6,593.34
Fountain FT Carson#8	\$ 53,691.30	\$ 4,241.25	\$ 49,450.05
Harrison School District#2	\$ 80,179.01	\$ 6,333.60	\$ 73,845.41
Widefield School District#3	\$ 62,997.79	\$ 4,976.40	\$ 58,021.39
Total	\$ 238,628.00	\$ 18,850.00	\$ 219,778.00

District Contracts

Member District Contracts

District	Big Sandy	Calhan	Edison	Elbert	Ellicott
Administration	5,611.65	5,994.72	5,006.80	5,651.98	7,547.17
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	17,216.24	25,196.68	4,602.95	18,053.14	57,507.01
Audiology	3,521.09	5,153.26	941.40	3,692.25	11,761.42
Early Childhood Spec. Education	8,619.63	12,615.18	2,304.55	9,038.64	28,791.95
Child Find	13,016.16	19,049.70	3,480.02	13,648.89	43,477.60
DHH	2,920.09	4,273.67	780.72	3,062.04	9,753.91
OT	44,497.91	65,124.54	11,897.01	46,661.00	148,635.37
PT	5,640.77	8,255.50	1,508.12	5,914.97	18,841.73
Psychology	49,099.23	71,858.77	13,127.23	51,486.00	164,005.07
Speech	43,694.42	63,948.61	11,682.19	45,818.46	145,951.50
Transition/Data	6,926.66	10,137.46	1,851.92	7,263.38	23,136.98
Vision Impaired	2,044.77	2,992.47	546.09	2,144.81	6,830.72
<i>Sub Total Shared Costs</i>	<i>205,393.26</i>	<i>297,456.21</i>	<i>59,885.31</i>	<i>215,048.62</i>	<i>670,193.29</i>
Supplemental SPED Teacher Edison/Fremont			20,000.00		
Supplemental MH Miami Yoder					
Supplemental Mental Health Elbert				28,405.00	
Supplemental Mental Health Big Sandy	25,364.00				
Vision/Hearing	907.78	971.11	211.11	886.67	2,892.22
Nursing/Per Day Cost	9,708.12	3,236.04	3,236.04	3,236.04	16,180.20
<i>Sub Total Additional Services</i>	<i>35,979.90</i>	<i>4,207.15</i>	<i>23,447.15</i>	<i>32,527.71</i>	<i>19,072.42</i>
District Contract Totals Before Credits	241,373.16	301,663.36	83,332.46	247,576.33	689,265.71
ECEA Credit 90%	108,257.52	158,439.40	28,943.85	113,520.04	361,610.20
Preschool Credit 90%	1,845.61	2,701.12	493.45	1,935.32	6,164.84
IDEA Part B Credit 90%	55,233.03	80,835.84	14,767.16	57,917.97	184,493.67
<i>Total Credits 90%</i>	<i>165,336.16</i>	<i>241,976.36</i>	<i>44,204.46</i>	<i>173,373.33</i>	<i>552,268.71</i>
Initial Net Contract	76,037.00	59,687.00	39,128.00	74,203.00	136,997.00
10% Remaining Credit-Funding by 6/30/2026	18,370.68	26,886.26	4,911.61	19,263.70	61,363.19

Net District payment to (from) BOCES	57,666.32	32,800.74	34,216.39	54,939.30	75,633.81
--------------------------------------	-----------	-----------	-----------	-----------	-----------

District	Fremont	Hanover	Miami-Yoder	Peyton	Totals
Administration	9,825.43	5,591.49	6,256.82	5,934.24	57,420.30
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	104,941.33	16,797.79	30,636.53	23,941.33	298,893.00
Audiology	21,462.76	3,435.51	6,265.83	4,896.52	61,130.04
Early Childhood Spec. Education	52,540.82	8,410.12	15,338.75	11,986.67	149,646.31
Child Find	79,339.85	12,699.80	23,162.44	18,100.60	225,975.06
DHH	17,799.36	2,849.12	5,196.34	4,060.75	50,696.00
OT	271,236.37	43,416.36	79,184.64	61,879.90	772,533.10
PT	34,383.22	5,503.67	10,037.82	7,844.19	97,929.99
Psychology	299,283.68	47,905.85	87,372.76	68,278.62	852,417.21
Speech	266,338.74	42,632.40	77,754.83	60,762.55	758,583.70
Transition/IEP	42,221.37	6,758.31	12,326.09	9,632.39	120,254.56
Vision Impaired	12,464.69	1,995.83	3,638.75	2,843.60	35,501.73
<i>Sub Total Shared Costs</i>	<i>1,217,401.29</i>	<i>200,566.68</i>	<i>360,211.98</i>	<i>282,974.38</i>	<i>3,509,131.02</i>
Supplemental SPED Teacher Edison/Fremont	39,086.00	-			
Supplemental MH/SPED Miami Yoder			34,885.00		34,885.00
Supplemental MH Elbert					28,405.00
Vision/Hearing	-	1,118.89	1,330.00	1,182.22	9,500.00
Nursing/Per Day Cost	-	-	3,236.04	-	38,832.48
<i>Sub Total Additional Services</i>	<i>39,086.00</i>	<i>1,118.89</i>	<i>39,451.04</i>	<i>1,182.22</i>	<i>111,622.48</i>
District Contract Totals Before Credits	1,256,487.29	201,685.57	399,663.02	284,156.60	3,705,203.50
ECEA Credit 90%	659,882.23	105,626.26	192,645.78	150,545.62	1,879,470.90
Preschool Credit 90%	11,249.88	1,800.75	3,284.28	2,566.55	32,041.80
IDEA Part B Credit 90%	336,672.18	53,890.56	98,287.96	76,808.43	958,906.80
<i>Total Credits 90%</i>	<i>1,007,804.29</i>	<i>161,317.57</i>	<i>294,218.02</i>	<i>229,920.60</i>	<i>2,870,419.50</i>
Initial Net Contract	248,683.00	40,368.00	105,445.00	54,236.00	834,784.00
10% Remaining Credit-Funding by 6/30/2026	111,978.25	17,924.18	32,690.89	25,546.73	318,935.49

Net District payment to (from) BOCES	136,704.75	22,443.82	72,754.11	28,689.27	515,848.51
--------------------------------------	------------	-----------	-----------	-----------	------------

Associate Member Contracts

District	Academy		Chey Mtn		Colo Springs
Membership Cost	25,000.00		25,000.00		25,000.00
Programs		FTE			
Audiology		0.50	67,114.87		
DHH		0.50	63,188.63		
Interpreter	-				
Speech		1.00	114,500.00		
PT		0.50	59,739.50		
Vision Impaired			-		
O&M			-		
Totals	25,000.00		329,543.00		25,000.00

District	Harrison		Lewis Palmer		Pueblo
Membership Cost	25,000.00		25,000.00		25,000.00
Programs	FTE		FTE		FTE
Audiology	.60	80,537.28	0.4	53,692.00	
DHH					
Interpreter					
OT					
PT	0.50	59,739.72			
Vision Impaired		-			
O&M					
Totals	165,277.00		78,692.00		25,000.00

District	DOC		Falcon		Fountain		Shared Costs
Membership Cost	25,000.00		25,000.00		25,000.00		150,000.00
Programs		FTE		FTE			
Audiology				0.6	80,537.28		147,652.15
DHH							63,188.63
Interpreter		5	364,462.50	3	218,677.50		583,140.00
Mental Health							114,500.00
PT							59,739.50
Vision Impaired			-		-		-
O&M							-
Totals	25,000.00		389,462.50		324,214.78		

Manitou	Ute Pass		Widefield		CSI		Shared Costs
25,000.00	25,000.00		25,000.00		25,000.00		175,000.00
	FTE		FTE		FTE		
			0.5	67,115.00			201,344.28
							-
							-
							-
							59,739.72
				-			-
							-
						-	-
25,000.00	25,000.00		92,115.00		25,000.00		1,554,304.28

Revenue Budget Summary

Pikes Peak BOCES
2 Year Budget Report Revenue Summary

<u>Location</u>	<u>Program</u>	<u>Prior Yr Budget</u> <u>2025-2026</u>	<u>Proposed Budget</u> <u>2026-2027</u>
000	Unassigned	5,296,029.77	5,107,020.09
509	Boces East	541,000.00	501,000.00
511	SOE Programs	4,135,000.00	4,397,000.00
600	BOCES	137,828.00	155,406.00
610	Technology	182,011.61	186,729.09
611	Tech Store	30,000.00	30,000.00
614	Medicaid	505,469.00	313,310.94
615	Sub/Supplem Interpreters	240,397.74	175,559.00
620	Gifted Talented BOCES	89,668.58	89,668.58
622	GERC	70,693.30	70,693.30
625	ALT licensing Program (ALP)	288,500.00	299,500.00
626	Legal-Rural Alliance	-	50,000.00
650	SWAP	536,951.00	477,256.00
652	SHPG 2-School Health Prof Grant	195,140.00	-
653	Rural School Pyschology	5,000.00	-
10	General Fund	12,253,689.00	11,853,143.00
000	Unassigned	4,333,773.60	4,146,242.79
600	BOCES	-	-
620	Gifted Talented BOCES	53,950.40	61,724.21
22	General Fund	4,387,724.00	4,207,967.00
000	Unassigned	375.00	725.00
26	NEED Foundation Fund	375.00	725.00
			-
000	Unassigned	9,000.00	9,000.00
43	Capital Projects Fund	9,000.00	9,000.00
000	Unassigned	150,000.00	150,000.00
64	Risk-Related Activity Fund	150,000.00	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>Proposed Budget</u>
		2025-2026	2026-2027
10-000-00-0000-5226-000-0000	Transfer to NEED Foundation	-	-
10-000-00-0000-5243-000-0000	Transfer to Capital Fund	-	-
10-000-80-0000-1900-000-0000	Member Pymts BUDGET HOST	3,705,201.77	3,577,717.09
10-000-82-0000-1900-000-0000	Assoc Member Pymts BUDGET HOST	1,590,828.00	1,529,303.00
000-Unassigned		5,296,029.77	5,107,020.09
10-509-81-0000-1900-000-0000	Boces East program Revenue	541,000.00	501,000.00
509-Boces East Program		541,000.00	501,000.00
10-511-00-0000-1900-000-0000	SOE-Tuition Revenue	4,135,000.00	4,397,000.00
511-SOE programs		4,135,000.00	4,397,000.00
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	65,000.00	65,000.00
10-600-83-0000-1905-000-0000	Misc Revenue	10,000.00	10,000.00
10-600-99-0000-1900-000-0000	ESY-Revenue	47,828.00	65,406.00
600-BOCES		137,828.00	155,406.00
10-610-85-0000-1901-000-0000	Tech - Contracted Pchsd Svcs	182,011.61	186,729.09
610-Technology		182,011.61	186,729.09
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	505,469.00	313,310.94
614- Medicaid		505,469.00	313,310.94
10-615-00-0000-1900-000-0000	Interpreter Pymt BUDGET HOST	240,397.74	175,559.00
615-Sub Support Interpreters		240,397.74	175,559.00
10-620-10-0000-3000-000-3150	GT BOCES Revenue	89,668.58	89,668.58
620-GT BOCES		89,668.58	89,668.58
10-622-10-0000-3000-000-3150	GERC Revenue	70,693.30	70,693.30
622-GERC		70,693.30	70,693.30
10-625-10-0000-1310-000-0000	ALP Fees - Revenue	288,500.00	299,500.00
625-2 Year Alternative Program		288,500.00	299,500.00
10-626-00-0000-1990-000-0000	Legal-Rural Alliance-Revenue	-	50,000.00
626-Legal- Rural Alliance		-	50,000.00
10-650-00-0000-3010-000-5126	SWAP I - DVR State Revenue	536,951.00	477,256.00
650-SWAP		536,951.00	477,256.00
10-652-00-0000-3000-000-3218	SHPG -Revenue	195,140.00	-
652-School Health Prof Grants		195,140.00	-
10-653-00-0000-1900-000-0000	Rural School Psychology	5,000.00	-
653-Rural School Psychology		5,000.00	-
10 General Fund		12,253,689.00	11,853,143.00

		<u>Prior Yr Budget</u>	<u>Proposed Budget</u>
		2025-2026	2026-2027
22-000-00-0000-1000-000-1000	Misc Local Grants Budget Host	25,000.27	25,000.79
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	721,814.00	543,887.00
22-000-00-0000-3000-000-3204	HB1345 Grant Revenue	247,604.33	238,000.00
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	1,065,452.00	1,065,452.00
22-000-00-0000-4000-000-4173	IDEA-Preschool Revenue	35,602.00	35,602.00
22-000-01-0000-4000-000-9418	ESSER III-Revenue-ARP Supplemental	-	-
22-600-00-0000-3000-000-3130	ECEA Revenue	2,088,301.00	2,088,301.00
000-Unassigned		4,333,773.60	4,146,242.79
22-620-00-0000-3000-000-3228	GT Supplemental Grant Revenue	53,950.40	61,724.21
620-Gifted Talented BOCES		53,950.40	61,724.21
22 Grant Fund		4,387,724.00	4,207,967.00
26-000-00-0000-1500-000-0000	Interest on Investment	375.00	725.00
26-000-00-0000-5200-000-0000	Transfer from General Fund	-	-
000-Unassigned		375.00	725.00
26-NEED Foundation Fund		375.00	725.00
43-000-00-0000-1900-000-0000	Miscellaneous Revenue	-	-
43-000-00-0000-1910-000-0000	Lease/Rent Revenue	9,000.00	9,000.00
43-000-00-0000-5210-000-0000	Transfer from General Fund	-	-
000-Unassigned		9,000.00	9,000.00
43-Capital Projects Fund		9,000.00	9,000.00
64-000-00-0000-1973-000-0000	Employee Benefit Premiums	150,000.00	150,000.00
64-000-00-0000-5200-000-0000	Transfer from General Fund	-	-
000-Unassigned		150,000.00	150,000.00
64-Risk-Related Activity Fund		150,000.00	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>2025-2026</u>	<u>Proposed Budget</u> <u>2026-2027</u>
000	Unassigned	4,220,802.04	3,969,862.00
509	Boces East program	541,000.00	501,000.00
511	SOE Programs	4,135,000.00	4,397,000.00
518	Extended School Year (ESY) at SOE	47,828.00	65,406.00
599	School of Excellence - All Programs	65,000.00	65,000.00
600	BOCES	373,876.95	438,627.67
603	Vision	166,464.00	45,500.00
604	DHH	112,755.00	118,014.00
605	SPED Admin	298,893.00	332,189.00
606	Speech	758,583.70	1,022,934.00
607	Staff Development	10,150.00	10,150.00
608	Nursing	38,832.38	36,383.00
609	Audiology	407,747.41	410,367.00
610	Technology	182,011.61	186,729.09
611	Tech Store	30,000.00	30,000.00
612	Mental Health	893,946.86	893,208.00
613	Occupational Therapy	772,533.09	610,879.00
614	Medicaid	840,069.52	504,957.00
615	Sub/Supplement Interpreters	240,397.74	175,559.00
616	Regional Interpreters	569,279.16	583,140.00
617	Supplemental Staff	147,740.60	128,808.00
618	ECSE - Preschool	149,646.31	72,744.00
620	Gifted Talented BOCES	89,668.58	89,668.58
622	GERC	70,693.30	70,693.30
624	Vision & Hearing Screening	9,500.00	10,000.00
625	ALT licensing Program (ALP)	288,500.00	299,500.00
626	Legal Defense Fund	160,870.20	228,870.20
628	Physical Thyerapy	213,309.00	231,506.00
629	Transition/IEP's	120,254.55	121,370.00
630	Child Find	225,975.00	235,348.16
650	SWAP I	536,951.00	477,256.00
652	SHPG-School Health Prof Grant	195,140.00	-
653	Rural School Psychology	5,000.00	-
10	General Fund	16,918,419.00	16,362,669.00
000	Unassigned	175,000.27	175,000.79
516	HB 1345 (PD360)	247,604.33	238,000.00
600	BOCES	3,911,169.00	3,911,169.00
620	Gifted Talented BOCES	53,950.40	61,724.21
22	Grant Fund	4,387,724.00	4,385,894.00
000	Unassigned	12,700.00	12,725.00
590	Need Foundation	48,691.00	39,164.00
26	NEED Foundation Fund	61,391.00	51,889.00
000	Unassigned	100,000.00	106,000.00
675	Gorman Center Building	33,807.00	33,807.00
43	Capital Projects Fund	133,807.00	139,807.00
000	Unassigned	30,300.00	30,660.00
676	Internal Service Fund(Health)	335,103.00	440,500.00
64	Risk-Related Activity Fund	365,403.00	471,160.00

Expenditure Budget Detail

Pikes Peak BOCES
2 Year Detail Budget Report Expense

ACCOUNT TYPE	ACCOUNT NO	Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
10-000-00-9000-0840-000-0000	BOCES-Reserve	3,245,593.11	2,994,653.07
10-000-00-9100-0840-000-0000	BOCES-Contingency/Operating Reserve	500,000.00	500,000.00
10-000-00-9100-0840-000-9003	Medicaid Reserves	475,208.93	475,208.93
000-Unassigned		4,220,802.04	3,969,862.00
10-509-12-2400-0110-506-0000	Boces East-Admin Salary	31,314.00	31,632.00
10-509-12-2400-0200-506-0000	Boces East-Admin Benefits	13,311.82	14,787.31
10-509-12-2400-0110-107-0000	Boces East-Principal Salary	85,719.00	86,577.00
10-509-12-2400-0200-107-0000	Boces East-Principal Benefits	26,015.39	27,616.97
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	61,233.50	61,846.00
10-509-12-1780-0110-416-0000	Boces East-Salary Paras	137,301.62	88,630.00
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	20,298.02	21,842.28
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	5,000.00	5,000.00
10-509-12-1780-0200-416-0000	Boces East-Benefits Paras	62,059.93	48,582.21
10-509-12-1770-0110-238-0000	Boces East-Salary SLP	-	-
10-509-12-1770-0200-238-0000	Boces East-Benefits SLP	-	-
10-509-12-2850-0300-000-0000	Boces East-Purchase Service/Lunch	8,000.00	7,000.00
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	21,028.79
10-509-12-2620-0423-000-0000	Boces East-Janitorial Services	7,500.00	6,500.00
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	14,200.57	12,090.83
10-509-12-2850-0520-000-0000	Boces East-Insurance Liability	8,000.00	8,000.00
10-509-12-2850-0520-000-0000	Boces East-Internet/Phone	14,800.00	14,200.00
10-509-12-2850-0580-000-0000	Boces East-Prof/Development	500.00	500.00
10-509-12-2850-0583-000-0000	Boces East-Mileage	500.00	416.61
10-509-12-1780-0610-000-0000	Boces East-Supplies	5,000.00	4,500.00
10-509-12-1780-0611-000-0000	Boces East-Custodial Supplies	2,500.00	1,500.00
10-509-12-1780-0735-000-0000	Boces East-Non-Cap Equip \$500-\$4999	2,500.00	-
10-509-12-1780-0840-000-0000	Boces East - Contingency	20,136.21	-
10-509-12-2590-0869-000-0000	Boces East-SPED Admin	10,000.00	10,000.00
10-509-61-2590-0869-000-0000	Boces East-Nurse share	5,341.18	5,000.00
10-509-61-2590-0869-000-0000	Boces East-Admin Internal Svc	15,000.00	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)	-
509-Boces East		541,000.00	501,000.00
10-511-00-3120-0110-607-0000	SOE-Salary Food Preparer	28,431.00	25,930.00
10-511-00-3120-0200-607-0000	SOE-Benefits Food Preparer	6,638.64	6,054.66
10-511-12-2600-0110-623-0000	SOE-Salary Head Custodian	42,480.00	42,905.00
10-511-12-2600-0200-623-0000	SOE-Benefits Head Custodian	16,759.08	17,419.56
10-511-12-1770-0110-238-0000	SOE-Salary Speech Therapists	72,408.00	73,133.00
10-511-12-1770-0200-238-0000	SOE-Benefits Speech Therapists	23,747.27	24,477.80
10-511-12-1750-0110-202-0000	SOE-Salary SPED Case Mgr/Teacher	226,155.00	346,916.00
10-511-12-1750-0200-202-0000	SOE-Benefits SPED Case Mgr/Teacher	80,167.19	125,412.33
10-511-12-1750-0110-202-0000	SOE-Salary Instructional Lead	53,353.00	-
10-511-12-1750-0200-202-0000	SOE-Benefits Instructional Lead	19,297.93	-
10-511-12-1780-0110-406-0000	SOE-Salary Behavior Specialist	47,211.00	47,211.00
10-511-12-1780-0200-406-0000	SOE-Benefits Behavior Specialist	17,863.77	18,425.01
10-511-12-1780-0110-416-0000	SOE-Salary Behavior Team	121,580.00	123,889.00
10-511-12-1780-0200-416-0000	SOE-Benefits Behavior Team	48,908.93	51,131.80
10-511-12-1780-0110-416-0000	SOE-Salary PARA	791,556.16	841,078.00
10-511-12-1780-0200-416-0000	SOE-Benefits PARA	261,761.29	275,126.03

		<u>Prior Yr Budget</u>	<u>Proposed Budget</u>
		2025-2026	2026-2027
10-511-12-1780-0110-234-0000	SOE-Salary OT/COTA	59,381.50	93,481.65
10-511-12-1780-0200-234-0000	SOE-Benefits OT/COTA	20,705.58	31,819.64
10-511-12-1750-0110-202-0000	SOE-Salary-Special Assignment SPED Teacher	63,707.00	16,224.00
10-511-12-1750-0200-202-0000	SOE-Benefits-Special Assignment SPED Teach	21,715.58	5,268.55
10-511-12-1780-0110-416-0000	SOE-Salary Lead PARA	161,215.00	128,992.00
10-511-12-1780-0200-416-0000	SOE-Benefits Lead PARA	64,589.03	53,919.95
10-511-12-2134-0110-233-0000	SOE-Salary Nurse	-	81,818.08
10-511-12-2134-0110-233-0000	SOE-Benefits Nurse	-	26,505.76
10-511-12-2134-0110-233-0000	SOE-Nurse Share	60,000.00	67,000.00
10-511-12-1780-0300-000-0000	SOE-Purchase service	46,000.00	44,000.00
10-511-12-1780-0339-000-0000	SOE-Other Purchase service	85,000.00	75,000.00
10-511-12-1780-0540-000-0000	SOE-Advertising	10,000.00	10,000.00
10-511-12-1780-0490-000-0000	SOE-Copier Lease/Maintenance Agreement	17,000.00	17,000.00
10-511-12-1780-0532-000-0000	SOE-Postage Machine Rental	3,000.00	3,492.03
10-511-12-1780-0533-000-0000	SOE-Postage	4,000.00	4,000.00
10-511-12-1780-0583-000-0000	SOE-Mileage	1,500.00	1,500.00
10-511-12-1780-0610-000-0000	SOE-Supplies	15,000.00	7,500.00
10-511-12-1780-0641-000-0000	SOE-Online Subscriptions	9,500.00	9,500.00
10-511-12-1780-0648-000-0000	SOE-Curriculum/Textbooks	24,000.00	24,000.00
10-511-12-1780-0650-000-0000	SOE-Software License	17,053.00	17,053.00
10-511-12-1780-0690-000-0000	SOE-Therapy Supplies	500.00	500.00
10-511-12-1780-0691-000-0000	SOE-Medical Supplies	1,000.00	1,000.00
10-511-12-1780-0692-000-0000	SOE-Incentive Supplies	9,000.00	7,500.00
10-511-12-1780-0735-000-0000	SOE-Tech equipment	14,586.00	
10-511-12-1780-0810-000-0000	SOE-Dues and Fees	200.00	500.00
10-511-12-2213-0334-000-0000	SOE-Staff Development in House	20,000.00	1,500.00
10-511-12-2213-0580-000-0000	SOE-Professional Develop/Travel	3,500.00	1,500.00
10-511-12-2140-0110-236-0000	SOE-Psych Salary	77,824.00	112,007.25
10-511-12-2140-0200-236-0000	SOE-Psych Benefits	25,011.90	37,699.63
10-511-12-2213-0110-213-0000	SOE-Salary Dean of programs	101,628.00	102,645.00
10-511-12-2213-0110-213-0000	SOE-Benefits Dean of programs	30,570.14	31,368.85
10-511-12-2213-0110-300-0000	SOE-Salary MH Coordinator	95,512.00	96,418.00
10-511-12-2213-0200-300-0000	SOE-Benefits MH Coordinator	29,142.05	29,914.84
10-511-12-2231-0110-102-0000	SOE-SPED Director Salary	13,053.00	15,690.55
10-511-12-2231-0200-102-0000	SOE-SPED Director Benefits	4,047.88	4,551.89
10-511-12-2400-0110-506-0000	SOE-Salary Clerical	37,718.00	58,896.00
10-511-12-2400-0200-506-0000	SOE-Benefits Clerical	15,647.15	24,113.95
10-511-12-2400-0110-405-0000	SOE-Salary- District Liaison	90,638.00	91,545.00
10-511-12-2400-0200-405-0000	SOE-Benefits-District Liaison	28,003.97	28,777.00
10-511-12-2400-0331-000-0000	SOE-LegalFees	1,500.00	1,500.00
10-511-12-24-0610-000-0000	SOE-Admin Supplies	7,500.00	5,500.00
10-511-12-2400-0810-000-0000	SOE-Admin Dues & Fees	700.00	200.00
10-511-12-2600-0400-000-0000	SOE-Fire Insp Purch/Services	7,500.00	7,500.00
10-511-12-2600-0421-000-0000	SOE-Trash Purch/Services	10,080.00	10,080.00
10-511-12-2600-0430-000-0000	SOE-Repairs & Maintenance	70,500.00	60,000.00
10-511-12-2600-0490-000-0000	SOE-Maintenance Agreements	25,000.00	25,000.00
10-511-12-2600-0612-000-0000	SOE-Facility Maintenance & Supplies	10,000.00	10,000.00
10-511-12-2600-0620-000-0000	SOE-Utilities	116,000.00	116,000.00
10-511-12-2620-0423-000-0000	SOE-Purchased Janitorial Services	92,000.00	92,000.00
10-511-12-2231-0869-000-0000	SOE-SPED Admin Support	100,000.00	100,000.00
10-511-12-2590-0869-000-0000	SOE-Admin Expense	180,674.00	180,674.00
10-511-12-2830-0391-000-0000	SOE-Fingerprint/Background Check	1,500.00	1,500.00
10-511-12-2845-0530-000-0000	SOE-Internet Connection	14,000.00	14,000.00
10-511-12-2620-0840-000-0000	SOE-Contingency	7,855.68	28,235.11

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
10-511-12-2845-0531-000-0000	SOE-Telephones	13,800.00	13,800.00
10-511-12-2850-0520-000-0000	SOE-Insurance Liability	108,890.00	110,190.00
10-511-12-2850-0526-000-0000	SOE-Workmans Comp	93,233.28	102,509.08
10-511-70-2890-0869-000-0000	SOE-Tech Support	132,000.00	132,000.00
10-511-12-2845-0651-000-0000	SOE-Telecom supplies	3,000.00	3,000.00
511-SOE Program		4,135,000.00	4,397,000.00
10-518-12-1750-0110-201-0000	ESY-Salary Teachers	4,070.00	13,750.00
10-518-12-1750-0110-416-0000	ESY-Salary Paras	30,206.25	33,637.50
10-518-12-1750-0200-201-0000	ESY-Benefits Tchrs	942.68	3,210.63
10-518-12-1750-0200-416-0000	ESY-Benefits Paras	9,329.52	7,854.36
10-518-12-1750-0110-406-0000	ESY-Salary Teacher Support		
10-518-12-1750-0110-406-0000	ESY-Benefits Teacher Support		
10-518-12-2134-0110-233-0000	ESY-Salary Nurse	1,072.50	1,650.00
10-518-12-2134-0200-233-0000	ESY-Benefits Nurse	253.27	385.28
10-518-12-2140-0110-236-0000	ESY-Salary Mental Health		
10-518-12-2140-0200-236-0000	ESY-Benefits Mental Health		
10-518-12-2850-0526-000-0000	ESY-Workman's Comp	1,000.41	1,961.50
10-518-12-1750-0611-000-0000	ESY-Supplies	953.37	2,956.73
10-518-61-2590-0869-000-0000	ESY-Admin internal svc		-
518-ESY Program		47,828.00	65,406.00
10-599-00-2600-0490-000-0000	SOE-1Time Expnds-Gorman Bldg Contractors	-	-
10-599-12-1700-0610-000-0000	SOE-1Time Expends-Supplies	10,000.00	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
599-SOE all Programs		65,000.00	65,000.00
10-600-00-2320-0110-120-0000	BOCES-Exec Dir Salary	94,098.53	125,880.74
10-600-00-2320-0110-506-0000	BOCES-Salary HR/Accounting Assist	45,828.00	45,828.00
10-600-00-2320-0200-120-0000	BOCES-Exec Director Benefits	28,812.01	36,794.39
10-600-00-2320-0200-120-3183	BOCES Grant Writing Benefits	-	-
10-600-00-2320-0200-506-0000	BOCES-Benefits HR/Accounting Assist	17,540.84	18,102.08
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	119,278.00	120,764.39
10-600-00-2500-0130-506-0000	BOCES-Overtime Pay Clerical	1,000.00	1,500.00
10-600-00-2500-0200-506-0000	BOCES-Benefits HR/PD Specialist	-	-
10-600-00-2500-0200-506-0000	BOCES-Benefits Clerical	41,531.41	43,000.96
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	26,000.00	26,000.00
10-600-00-2500-0333-000-0000	BOCES-Purchased Staff Services	5,000.00	5,000.00
10-600-00-2500-0390-000-0000	BOCES-Other Prof/Tech Svcs	18,240.00	18,240.00
10-600-00-2500-0490-000-0000	BOCES-Copier Lease	2,282.00	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	600.00	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	-	-
10-600-00-2500-0580-000-0000	BOCES-Prof Devel/Travel	3,500.00	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	500.00	500.00
10-600-00-2500-0650-000-0000	BOCES-Software	500.00	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	107,957.00	109,036.57
10-600-00-2501-0200-103-0000	BOCES-Finance Director Benefits	32,047.96	32,861.28
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	825.00	825.00

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
10-600-00-2600-0421-000-0000	BOCES-Trash Services	1,200.00	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	9,550.00	9,550.00
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	8,000.00	8,000.00
10-600-00-2600-0620-000-0000	BOCES-Utilities	15,500.00	15,500.00
10-600-00-2600-0810-000-0000	BOCES-Dues/Fees/Permits	400.00	400.00
10-600-00-2620-0423-000-0000	BOCES-Purchsd Maint/Janitorial Services	10,000.00	10,000.00
10-600-00-2650-0430-000-0000	BOCES-Vehicle Maint. Services	1,200.00	1,200.00
10-600-00-2600-0612-000-0000	BOCES-Custodial Supplies	3,000.00	2,500.00
10-600-00-2650-0626-000-0000	BOCES-Motor Vehicle Fuel	2,500.00	2,500.00
10-600-00-2650-0810-000-0000	BOCES-Vehicle Fees	1,000.00	1,000.00
10-600-00-2830-0610-000-0000	BOCES-HR Supplies	500.00	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	250.00	250.00
10-600-00-2845-0530-000-0000	BOCES-Internet Connection	1,800.00	1,800.00
10-600-00-2845-0531-000-0000	BOCES-Telephone	1,900.00	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	13,400.00	13,400.00
10-600-00-2850-0526-000-0000	BOCES-Insurance Work Comp	5,323.84	5,821.89
10-600-00-2900-0890-000-0000	BOCES-Other Expenditures	3,308.36	3,308.37
10-600-61-2590-0300-000-0000	BOCES-Reimbursed Services	(118,397.00)	(99,319.00)
10-600-61-2590-0869-000-0000	BOCES-Indirect Abatement	(210,674.00)	(210,674.00)
10-600-70-2890-0869-000-0000	BOCES-Tech Support Indirect	10,000.00	10,000.00
600-BOCES		373,876.95	438,627.67
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	-
10-603-12-1720-0200-202-0000	Vision M-Benefits Tchrs	-	-
10-603-12-1720-0200-202-0001	Vision AM-Benefits Tchrs	25,755.37	-
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/Techncl Svcs	35,000.00	45,000.00
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	-	-
603-Vision		166,464.00	45,500.00
10-604-12-1730-0110-202-0000	DHH M- Salary Teachers	38,229.50	38,574.30
10-604-12-1730-0110-202-0001	DHH AM-Salary Teachers	38,229.50	38,574.30
10-604-12-1750-0150-202-0000	DHH M-Extra Duty/Stipend	-	-
10-604-12-1730-0200-202-0000	DHH M-Benefits Teachers	8,050.96	11,832.09
10-604-12-1730-0200-202-0001	DHH AM-Benefits Teachers	11,926.59	12,707.72
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	-	-
10-604-12-1730-0580-000-0001	DHH AM-Prof Develop/Travel	200.00	200.00
10-604-12-1730-0583-000-0001	DHH AM-Mileage	-	-
10-604-12-1730-0610-000-0000	DHH M-Supplies	200.61	200.74
10-604-12-1730-0610-000-0001	DHH AM-Supplies	200.74	200.87
10-604-12-1730-0735-000-0001	DHH AM-Tech Equip \$500-\$4999	-	-
10-604-12-2845-0531-000-0000	DHH M-Telephones	120.00	120.00
10-604-12-2845-0531-000-0001	DHH AM-Telephones	120.00	120.00
10-604-12-2850-0526-000-0000	DHH M-Insurance Work Comp	344.80	348.24
10-604-12-2850-0526-000-0001	DHH AM-Insurance Work Comp	382.30	385.74
10-604-61-2590-0869-000-0001	DHH AM-Admin internal svc	6,000.00	6,000.00
10-604-70-2890-0869-000-0001	DHH AM-Tech Support	5,000.00	5,000.00
604-DHH		112,755.00	118,014.00

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
10-605-00-2231-0110-102-0000	SPED-Director-Salary	116,407.00	115,064.05
10-605-00-2231-0110-104-0000	SPED-Asst Director-Salary	112,200.00	113,322.00
10-605-00-2231-0110-513-0000	SPED-Salary Exec Assts	43,305.00	64,482.60
10-605-00-2231-0200-102-0000	SPED-Director-Benefits	34,021.03	33,380.55
10-605-00-2231-0200-104-0000	SPED-Asst Director-Benefits	33,038.70	33,861.93
10-605-00-2231-0200-513-0000	SPED-Benefits Exec Assts	16,951.72	26,898.67
10-605-00-2231-0290-104-0000	SPED-HC Stipend-Asst Director	-	2,000.00
10-605-00-2231-0300-000-0000	SPED-Purchsd Prof/Tech Svcs	2,000.00	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	4,000.00	4,000.00
10-605-00-2231-0583-000-0000	SPED-Mileage	150.00	150.00
10-605-00-2231-0610-000-0000	SPED-Supplies	3,500.43	3,500.43
10-605-00-2300-0650-000-0000	SPED - Software/Licenses	25,000.00	25,000.00
10-605-00-2231-0735-000-0000	SPED-Equipment \$500-\$4999	1,200.00	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	1,500.00	1,500.00
10-605-00-2650-0626-000-0000	SPED-Motor Vehicle Fuel	1,800.00	1,800.00
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	1,000.08
10-605-00-2850-0526-000-0000	SPED-Insurance Workers Comp	2,719.12	2,928.69
10-605-61-2890-0869-000-0000	SPED-Admin Indirect	(110,000.00)	(110,000.00)
605-SPED Admin		298,893.00	332,189.00
10-606-12-1770-0110-238-0000	Speech M-Salary Teacher	476,481.00	515,062.93
10-606-12-1770-0110-238-0001	Speech AM-Salary Teacher	-	73,147.23
10-606-12-1770-0110-241-0000	Speech-M-Salary SLPA	42,111.00	103,942.02
10-606-12-1770-0110-416-0000	Speech-M-Paraprofessional	-	-
10-606-12-1770-0735-000-0000	Speech M-Tech Equip \$500-\$4999	3,200.06	3,200.16
10-606-12-1770-0735-000-0001	Speech AM-Tech Equip \$500-\$4999	-	1,200.00
10-606-12-1770-0150-238-0000	Speech M-Ex Duty Pay Tchrs	-	6,000.00
10-606-12-1770-0200-238-0000	Speech M-Benefits Teacher	130,701.85	172,575.89
10-606-12-1770-0200-238-0001	Speech AM-Benefits Teacher	-	24,481.12
10-606-12-1770-0200-241-0001	Speech M-Benefits SLPA	15,832.92	39,072.95
10-606-12-1770-0200-416-0000	Speech-M-Benefits Paraprofessional	-	-
10-606-12-1770-0290-238-0000	Speech M-Mileage Stip Teacher	27,925.00	26,650.00
10-606-12-1770-0290-238-0001	Speech AM-Mileage Stip Teacher	-	1,500.18
10-606-12-1770-0290-241-0000	Speech M-Mileage Stip SLPA	2,625.00	3,900.00
10-606-12-1770-0300-000-0000	Speech M-Purchase Professional	49,211.50	25,000.00
10-606-12-1770-0580-000-0000	Speech-Professional Development	1,600.00	2,200.00
10-606-12-1770-0580-000-0001	Speech-AM Professional Development	-	200.00
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
10-606-12-1770-0610-000-0001	Speech AM-Supplies	-	1,000.00
10-606-12-2845-0531-000-0000	Speech M-Telephone	1,920.00	2,640.00
10-606-12-2845-0531-000-0000	Speech AM-Telephone	-	240.00
10-606-12-2850-0526-000-0000	Speech M-Insurance Work Comp	4,975.37	6,190.05
10-606-12-2850-0526-000-0001	Speech AM-Insurance Work Comp	-	731.47
10-606-61-2890-08	Speech-AM Admin Indirect	-	12,000.00
606-Speech		758,583.70	1,022,934.00
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
607-Staff Development		10,150.00	10,150.00
10-608-12-2134-0110-233-0000	Nursing-M-Salary Nurses	69,926.00	67,504.36
10-608-12-2134-0200-233-0000	Nursing-M-Benefits	23,167.72	23,163.51
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	200.09
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

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
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	(60,000.00)	(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	699.26	675.04
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	-	-
608-Nursing		38,832.38	36,383.00
10-609-12-2150-0110-231-0000	Audiology M-Salary Certified	37,109.00	37,480.09
10-609-12-2150-0110-231-0001	Audiology AM-Salary Certified	216,477.00	218,641.69
10-609-12-2150-0150-231-0000	Audiology M-Extra Duty/Stipend	-	-
10-609-12-2150-0200-231-0000	Audiology M-Benefits Cert	12,084.95	12,452.22
10-609-12-2150-0200-231-0001	Audiology AM-Benefits Cert	74,487.38	76,957.17
10-609-12-2150-0290-231-0000	Audiology M-Mileage Stipend	3,125.00	3,125.00
10-609-12-2150-0290-231-0001	Audiology AM-Mileage Stipend	3,488.00	3,488.00
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	1,000.00	500.00
10-609-12-2150-0583-000-0001	Audiology AM-Mileage	300.22	500.00
10-609-12-2150-0610-000-0000	Audiology M-Supplies	2,000.00	2,000.90
10-609-12-2150-0610-000-0001	Audiology AM-Supplies	2,500.00	2,500.71
10-609-12-2150-0730-000-0000	Audiology M-Equipment >\$5000 Capital	-	-
10-609-12-2150-0730-000-0001	Audiology AM-Equipment >\$5000 Capital	2,400.00	1,200.00
10-609-12-2150-0810-000-0001	Audiology AM-Dues and Fees	-	-
10-609-12-2845-0531-000-0000	Audiology M-Telephone	240.00	240.00
10-609-12-2845-0531-000-0001	Audiology AM-Telephone	2,000.00	720.00
10-609-12-2850-0526-000-0000	Audiology M-Ins. Work Comp	371.09	374.80
10-609-12-2850-0526-000-0001	Audiology AM-Insurance Work Comp	2,164.77	2,186.42
10-609-61-2590-0390-000-0001	Audiology-Admin Assoc Members	-	-
10-609-61-2590-0869-000-0001	Audiology AM-Admin internal svc	30,000.00	30,000.00
10-609-70-2890-0869-000-0001	Audiology AM-Tech Internal Svcs	8,000.00	8,000.00
609-Audiology		407,747.41	410,367.00
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	110,079.00	111,179.79
10-610-00-2801-0200-103-0000	Tech-Benefits Director	32,543.45	33,361.72
10-610-00-2840-0110-381-0000	Tech-Salary Tech Analyst	74,585.39	75,331.86
10-610-00-2840-0110-382-0000	Tech-Salary Tech Specialist	59,198.00	59,789.98
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	24,255.69	24,991.23
10-610-00-2840-0200-382-0000	Tech-Benefits Tech Specialist	20,662.73	21,362.20
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)	2,049.29	2,049.29
10-610-00-2850-0526-000-0000	Tech-Insurance Work Comp	2,438.06	2,463.02
10-610-70-2890-0869-000-0000	Tech-Indirect Abatement	(172,000.00)	(172,000.00)
610-Technology		182,011.61	186,729.09
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
611- Tech Store		30,000.00	30,000.00

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
10-612-12-2140-0110-236-0000	Mental Health-Salary Psychs	511,845.10	546,097.83
10-612-12-2140-0110-236-0001	Mental Health-AM-Salary Psychs	24,366.96	-
10-612-12-2140-0200-236-0000	Mental Health-Benefits Psychs	164,291.83	181,165.80
10-612-12-2140-0200-236-0001	Mental Health-AM-Benefits Psychs	9,796.69	-
10-612-12-2140-0150-236-0001	Mental Health-AM-Extra Duty/Stipends	1,200.00	-
10-612-12-2140-0150-236-0000	Mental Health-Extra Duty/Stipends	6,000.00	13,000.00
10-612-12-2140-0580-000-0000	Mental Health-Mileage	500.00	500.00
10-612-12-2140-0290-236-0000	Mental Health-Mileage Stip Psychs	41,888.00	49,028.00
10-612-12-2140-0290-236-0001	Mental Health-AM Mileage Stip Psychs	980.00	-
10-612-12-2140-0580-000-0001	Mental Health-AM-Prof Development	200.00	-
10-612-12-2140-0580-000-0000	Mental Health-M Prof Development	1,800.00	2,600.00
10-612-12-2140-0610-000-0000	Mental Health-Supplies	3,500.00	3,500.00
10-612-12-2140-0610-000-0000	Mental Health-AM-Supplies	500.00	-
10-612-12-2140-0735-000-0000	Mental Health-Tech Equip \$500-\$4999	3,600.00	3,600.00
10-612-12-2140-0735-000-0001	Mental Health-AM- Tech Equip \$500-\$4999	720.00	-
10-612-12-2144-0110-237-0000	Mental Health-Soc Wrks Salary	79,488.40	63,349.00
10-612-12-2144-0200-237-0000	Mental Health-Soc Wrks Benefits	25,900.54	21,631.99
10-612-12-2845-0531-000-0000	Mental Health-Soc Wrks Mileage Stip	5,050.00	-
10-612-12-2845-0531-000-0000	Mental Health-Telephone	2,640.00	2,640.91
10-612-12-2845-0531-000-0001	Mental Health-AM-Telephone	144.00	-
10-612-12-2850-0526-000-0001	Mental Health-AM-Workers Comp Ins	122.00	-
10-612-12-2850-0526-000-0000	Mental Health-Workers Comp Insurance	5,913.34	6,094.47
10-612-12-2850-0868-000-0001	Mental Health-AM-Admin Internal Serv	3,500.00	-
612-Mental Health		893,946.86	893,208.00
10-613-12-1710-0110-234-0000	OT M-Salary	348,701.80	220,578.75
10-613-12-1710-0110-234-0001	OT AM-Salary Occup Therapist	-	-
10-613-12-1710-0110-421-0000	COTA M-Salary	206,809.00	193,751.60
10-613-12-1710-0200-234-0000	OT M-Benefits	112,701.87	81,110.10
10-613-12-1710-0200-234-0001	OT AM-Benefits Occup Therapists	-	-
10-613-12-1710-0200-421-0000	COTA M-Benefits	57,629.90	70,405.21
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	10,710.00	21,880.00
10-613-12-1710-0290-421-0000	COTA M-Mileage Reimb	21,880.00	10,710.00
10-613-12-1710-0580-000-0000	OT-M-Prof Devel/Travel	1,600.00	2,000.00
10-613-12-1710-0580-000-0001	OT AM-Purchsd Prof/Tech Svcs	-	-
10-613-12-1710-0610-000-0001	OT AM-Supplies	-	-
10-613-12-1710-0610-000-0000	OT M-Supplies	1,500.00	1,500.00
10-613-12-2845-0531-000-0000	OT M-Communic/Phone Svcs	1,920.41	2,400.00
10-613-12-1710-0735-000-0000	OT M-Tech Equip \$500-\$4999	3,525.00	2,400.00
10-613-12-2850-0526-000-0000	OT M-Worker's Comp Insur	5,555.11	4,143.34
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	-	-
613-Occupational Therapy		772,533.09	610,879.00
10-614-84-2134-0110-233-9003	Medicaid - Salary Nurses	271,333.00	236,168.24
10-614-84-2134-0200-233-9003	Medicaid - Benefits Nurse	73,196.25	84,750.25
10-614-84-2134-0290-233-9003	Medicaid - Mileage Stip Nurse/MH	14,725.00	10,600.00
10-614-84-2213-0580-000-9003	Medicaid - Prof Devel/Travel	10,000.00	2,700.00
10-614-84-2134-0110-233-9003	Medicaid- Salary Mental Health	145,964.00	-
10-614-84-2134-0200-233-9003	Medicaid- Benefits Mental Health	47,762.60	-
10-614-84-2134-0300-000-9003	Medicaid- Purchase Service-SLP	60,000.00	-
10-614-84-2134-0110-233-9003	Medicaid- Salary Health Tech	33,513.00	33,848.13
10-614-84-2134-0200-233-9003	Medicaid- Benefits Health Tech	8,825.29	15,304.78
10-614-84-2231-0110-335-9003	Medicaid - Salary Coordinator	50,172.00	50,673.72
10-614-84-2231-0200-335-9003	Medicaid -Benefits Coordinator	12,715.16	12,832.31
10-614-84-2231-0300-000-9003	Medicaid-Purchd Svcs	20,000.00	23,000.00
10-614-84-2231-0390-000-9003	Medicaid -Othr Purch Svcs	3,000.00	1,600.00
10-614-84-2231-0583-000-9003	Medicaid - Mileage	4,713.52	150.00
10-614-84-2231-0610-000-9003	Medicaid - Supplies	18,000.00	5,000.15
10-614-84-2231-0730-000-9003	Medicaid- Equipment	32,000.00	-
10-614-84-2231-0735-000-9003	Medicaid - Tech Equip \$500-\$4999	3,000.00	2,400.00
10-614-84-2845-0531-000-9003	Medicaid - Telephone	2,000.00	1,000.00
10-614-84-2850-0526-000-9003	Medicaid - Work Comp Insur	5,009.82	3,206.90
10-614-84-2850-0840-000-9003	Medicaid-Contingency	24,139.88	21,722.52
614-Medicaid		840,069.52	504,957.00

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
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	173,023.00	124,932.64
10-615-00-1780-0200-212-0000	Sub/Suppl Interp-Ben Coord.	-	-
10-615-00-1780-0200-410-0000	Sub/Suppl Interp-Benefits BUDGET HOST	60,644.00	43,726.36
10-615-00-1780-0300-000-0000	Sub/Suppl Interp-P Prof/Tech Svc	-	-
10-615-00-2850-0526-000-0001	Sub/Suppl Interp-Workers Comp Ins	1,730.74	1,900.00
10-615-01-1780-0290-204-0000	SubSuppl Mile Tchr	-	-
10-615-01-1780-0583-000-0000	Sub/Suppl Interp-Mileage Reimb	5,000.00	5,000.00
10-615-61-2590-0869-000-0000	Sub/Suppl Interp-Admin Internal svc	-	-
10-615-70-2890-0869-000-0002	Sub Interp-Tech Internal Svcs	-	-
615-Sub Support Interpreters		240,397.74	175,559.00
10-616-00-1780-0110-410-0000	Reg Interp-Salary BUDGET HOST	352,427.93	359,943.75
10-616-00-1780-0200-410-0000	Reg Interp-Benefits BUDGET HOST	137,011.92	143,256.79
10-616-49-1780-0290-410-0000	Reg Interp-Mileage Stipends	2,475.00	2,500.00
10-616-00-1780-0390-000-0000	Reg Interp-Purchsd Prof Svcs	30,000.00	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	2,000.03	2,000.02
10-616-00-2850-0526-000-0000	Reg Interp-Workers Comp Insur	3,524.28	3,599.44
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	30,000.00	30,000.00
616-Regional Interpreters		569,279.16	583,140.00
10-617-12-1700-0100-200-0000	Supplem Staff-Salary BUDGET HOST	114,798.18	98,259.28
10-617-12-1700-0200-200-0000	Supplem Staff-Benefits Budget Host	30,382.86	29,566.13
10-617-12-1700-0290-202-0000	Supplem Staff-SPED Tchr Mileage Reimb	706.08	-
10-617-12-1700-0580-000-0000	Supplem Staff-Professional Development	400.00	-
10-617-12-1700-0583-000-0000	Supplem Staff-Phone	120.00	-
10-617-12-1700-0610-000-0000	Supplemental Staff-Supplies	-	-
10-617-12-1750-0390-000-0000	Supplem Staff-Flowthrough Purchsd Svcs	200.00	-
10-617-12-2850-0526-000-0000	Supplem Staff-Work Comp Ins	1,133.48	982.59
617-Supplemental Staff		147,740.60	128,808.00
10-618-12-1791-0110-215-0000	ECSE-Salary Coordinator	54,000.00	-
10-618-12-1791-0200-215-0000	ECSE-Benefits Coordinator	19,449.00	-
10-618-12-1791-0150-202-0000	ECSE-Extra Duty/Stipend Teacher	-	-
10-618-12-1791-0110-416-0000	ECSE-Salary Asst/Para	45,506.00	45,961.06
10-618-12-1791-0200-416-0000	ECSE-Benefits Asst/Para	17,465.65	18,133.15
10-618-12-1791-0290-215-0000	ECSE-Coord Mileage Stip Reimb	4,100.00	-
10-618-12-1791-0290-416-0000	ECSE-Para Mileage Stip Reimb	4,050.00	4,050.00
10-618-12-1791-0580-000-0000	ECSE-Prof Development	400.00	200.00
10-618-12-1791-0610-000-0000	ECSE-Supplies	200.60	500.18
10-618-12-2845-0531-000-0000	ECSE-Telephone	480.00	240.00
10-618-12-2850-0526-000-0000	ECSE-Work Comp Insur	995.06	459.61
10-618-12-2840-0735-000-0000	ESCE-Tech Equipment	1,000.00	1,200.00
10-618-12-2590-0869-000-0000	ECSE-Admin Internal Serv	2,000.00	2,000.00
618-ECSE - Preschool		149,646.31	72,744.00
10-620-10-0070-0110-212-3150	GT-Salary Coordinator	1.16	6,000.00
10-620-10-0070-0200-212-3150	GT-Benefits Coordinator	-	3,898.28
10-620-10-0070-0320-000-3150	GT-Prchsd Prof/Tech Svcs	4,500.00	4,500.00
10-620-10-0070-0390-000-3150	GT-Other Prchsd Prof/Tech Svcs	2,000.00	-
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	2,500.00	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	50,000.00	45,248.00
10-620-10-2212-0580-000-3150	GT-Prof Devel/Travel	6,000.00	5,000.00
10-620-10-2212-0583-000-3150	GT-Mileage	4,000.00	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	396.00	190.01
10-620-61-2231-0869-000-3150	GT- Admin Expense	19,031.42	18,597.00
620-Gifted Talented BOCES		89,668.58	89,668.58

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
10-622-10-0070-0110-212-3150	GERC-Salary Coordinator	-	-
10-622-10-0070-0200-212-3150	GERC-Benefits Coordinator	-	-
10-622-10-0070-0350-000-3150	GERC-Prchsd Prof	62,685.00	56,423.31
10-622-10-0070-0580-000-3150	GERC-Prof Devel/Travel	2,000.00	6,800.00
10-622-10-2212-0583-000-3150	GERC-Mileage	200.00	1,000.00
10-622-10-0070-0600-000-3150	GERC-Supplies	3,200.00	2,669.99
10-622-10-0070-0640-000-3150	GERC-Books	-	800.00
10-622-10-2850-0526-000-3150	GERC-Workers Comp Insurance	-	-
10-622-10-2850-0810-000-3150	GERC-Dues & Fees	170.30	500.00
10-622-10-2850-0869-000-3150	GERC-Admin Expense	2,438.00	2,500.00
622-GERC		70,693.30	70,693.30
10-624-12-2139-0300-000-0000	V/H Screen-Purchsd Prof Svcs	7,540.00	7,500.00
10-624-12-2139-0583-000-0000	V/H Screen-Mileage/Travel	1,960.00	2,500.00
10-624-12-2139-0610-000-0000	V/H Screen-Supplies	-	-
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	10,000.00
10-625-10-2213-0110-104-0000	ALP-Salary Director	53,979.00	54,518.79
10-625-10-2213-0110-300-0000	ALP-Salary Coordinator	-	-
10-625-10-2213-0110-322-0000	ALP-Salary Admin Asst	46,402.34	53,184.38
10-625-10-2213-0200-322-0000	ALP-Benefits Admin Asst	14,900.00	14,900.00
10-625-10-2213-0110-347-0000	ALP-Salary Field Supervisors	31,200.00	52,625.00
10-625-10-2213-0151-200-0000	ALP-Salary Instructors	31,050.00	25,727.00
10-625-10-2213-0200-104-0000	ALP-Benefits Director	12,604.10	12,730.14
10-625-10-2213-0200-200-0000	ALP Benefits Instructors	7,250.18	6,007.25
10-625-10-2213-0200-300-0000	ALP-Benefits Coordinator	-	-
10-625-10-2213-0200-347-0000	ALP-Benefits Field Supervisors	7,308.55	12,297.84
10-625-10-2213-0300-000-0000	ALP-Purchsd web hosting	-	-
10-625-10-2213-0320-000-0000	ALP-Purchsd Staff Training	25,727.40	20,970.00
10-625-10-2213-0390-000-0000	ALP-Admin Fees-UCCS	14,425.00	14,425.00
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	-	-
10-625-10-2213-0533-000-0000	ALP-Postage	100.00	100.00
10-625-10-2213-0580-000-0000	ALP-Prof Develop/Travel	200.00	200.00
10-625-10-2213-0583-000-0000	ALP-Mileage	8,500.00	5,000.00
10-625-10-2213-0610-000-0000	ALP-Supplies	2,200.00	2,092.60
10-625-10-2213-0735-000-0000	ALP-Equip \$500-\$4999	-	-
10-625-10-2213-0840-000-0000	ALP-Contingency	-	-
10-625-10-2500-0110-506-0000	ALP-Accounting Salary	4,972.38	4,000.00
10-625-10-2500-0200-506-0000	ALP-Accounting Benefits	1,881.05	1,000.00
10-625-10-2850-0526-000-0001	ALP-Work Comp Insurance	1,000.00	1,000.00
10-625-61-2590-0300-000-0000	ALP-Admin BOCES	20,800.00	14,722.00
10-625-70-2890-0300-000-0000	ALP-Tech Support Expense	4,000.00	4,000.00
625-Alt Licensing Program		288,500.00	299,500.00
10-626-00-2231-0330-000-0000	LEGAL-Rural Alliance Fees	-	50,000.00
10-626-00-2231-0331-000-0000	LEGAL-Regional SPED Legal Fees	160,870.20	178,870.20
626-Legal Defense Fund		160,870.20	228,870.20
10-628-12-1710-0110-235-0000	PT M-Salary Physical Therapist	72,408.00	78,597.00
10-628-12-1710-0110-235-0001	PT-Certif Salary Assoc Members	83,554.00	84,389.54
10-628-12-1710-0200-235-0000	PT M-Benefits Physical Therapists	17,907.27	25,753.64
10-628-12-1710-0200-235-0001	PT-Certif Benefits Assoc Members	26,349.86	27,106.20
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
10-628-12-1710-0290-235-0001	PT AM-Mileage Reimb	-	500.00
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	200.65	200.39
10-628-12-1710-0610-000-0001	PT-Supplies Assoc Members	199.60	199.36
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	724.08	785.97
10-628-12-2850-0526-000-0001	PT-Work Comp AM	835.54	843.90
10-628-61-2590-0869-000-0001	PT AM-Admin Internal Serv	4,000.00	6,000.00
628-Physical Therapy		213,309.00	231,506.00

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
10-629-12-2126-0110-350-0000	Transition - Coordinator Salary	89,718.00	90,615.18
10-629-12-2126-0200-350-0000	Transition - Coordinator Benefits	21,949.15	22,158.64
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	1,000.22	1,000.02
10-629-12-2845-0531-000-0000	Transition - Telephone	240.00	240.00
10-629-12-2850-0526-000-0000	Transition - Work Comp Ins	897.18	906.16
629-Transition/IEPs		120,254.55	121,370.00
10-630-12-1792-0110-202-0000	Child Find-Teacher Salary	64,079.00	64,719.79
10-630-12-1792-0200-202-0000	Child Find-Teacher Benefits	21,712.45	28,763.31
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	500.00	500.16
10-630-12-2126-0110-330-0000	Child Find-Salary Coord	89,564.00	90,459.64
10-630-12-2126-0200-330-0000	Child Find-Benefits Coord	34,003.12	34,773.47
10-630-12-1792-0150-000-0000	Child Find-Extra Duty/Stipend	-	-
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	1,536.43	1,551.79
630-Child Find		225,975.00	235,348.16
10-650-00-2126-0110-120-5126	SWAP I-Salary Admin Oversight	21,270.41	20,571.00
10-650-00-2126-0110-355-5126	SWAP I-Salaries Coordinator	69,886.00	70,564.66
10-650-00-2126-0110-423-5126	SWAP I-Salary Specialists	107,685.00	82,097.85
10-650-00-2126-0200-120-5126	SWAP I-Benefits Admin Oversight	5,467.22	4,712.91
10-650-00-2126-0200-355-5126	SWAP I-Benefits Coordinator	22,318.38	23,878.09
10-650-00-2126-0200-423-5126	SWAP I-Benefits Specialists	37,144.45	33,972.33
10-650-00-2126-0320-000-5126	SWAP I-Work Based Learning	500.00	500.00
10-650-00-2126-0325-000-5126	SWAP I-Marketing and Professional Act.	1,000.00	1,000.00
10-650-00-2126-0440-000-5126	SWAP I-Rent	4,200.00	4,200.00
10-650-00-2845-0530-000-5126	SWAP I-Purchase Service	-	1,000.00
10-650-00-2126-0550-000-5126	SWAP I-Printing/Advertising	-	500.00
10-650-00-2126-0580-000-5126	SWAP I-Prof Devel/Travel	2,400.00	2,400.00
10-650-00-2126-0583-000-5126	SWAP I-Mileage	5,000.00	6,000.00
10-650-00-2126-0591-000-3950	SWAP I-Svcs from Educators Flowthrough	249,875.00	219,778.00
10-650-00-2126-0610-000-5126	SWAP I-Supplies	1,500.00	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	1,004.54	881.16
10-650-00-2590-0735-000-3950	SWAP I-Tech Equipment	4,000.00	-
650-SWAP 1		536,951.00	477,256.00
10-652-00-2139-0300-000-3218	SHPG - Purchase Service		-
10-652-00-2139-0580-000-3218	SHPG - Prof Devel/Travel		-
10-652-00-2139-0583-000-3218	SHPG - Mileage		-
10-652-00-2850-0526-000-3218	SHPG - Work Comp	694.00	-
10-652-00-2845-0531-000-3218	SHPG - Telephone	720.00	-
10-652-00-2139-0610-000-3218	SHPG - Supplies	5,668.00	-
10-652-00-2126-0735-000-3218	SHPG - Tech equipment		-
10-652-00-2140-0110-236-3218	SHPG-Psych Salary	85,243.00	-
10-652-00-2140-0200-236-3218	SHPG-Psych Benefits	28,112.24	-
10-652-00-2140-0290-236-3218	SHPG-Psych Mileage Stipend	5,239.46	-
10-652-00-2144-0110-237-3218	SHPG - Social Worker/Counselor Salary	53,557.60	-
10-652-00-2144-0200-237-3218	SHPG - Social Worker/Counselor Benefits	12,505.70	-
10-652-00-2144-0290-237-3218	SHPG - Mileage Stipend	3,400.00	-
652-School Health Program Grant 2		195,140.00	-
10-653-00-2143-0600-000-0000	Rural SP-Supplies/Materials	905.00	-
10-653-00-2143-0640-000-0000	Rural SP-Curriculum/Books	4,095.00	-
653-Rural School Psychology		5,000.00	-
10-General Fund		16,918,419.00	16,362,669.00

		Prior Yr Budget	Proposed Budget
		2025-2026	2026-2027
22-000-00-0000-0600-000-1000	Miscellaneous Local Grants	25,000.27	25,000.79
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		175,000.27	175,000.79
22-516-00-2213-0110-215-3204	HB1345-Salary Secondary Specialist	-	64,896.00
22-516-00-2213-0200-215-3204	HB1345-Benefits Secondary Specialist	-	21,074.21
22-516-00-2213-0110-506-3204	HB1345-Salary PD Assistant	6,500.00	6,500.00
22-516-00-2213-0200-506-3204	HB1345-Benefits PD Assistant	1,517.75	1,517.75
22-516-00-2213-0110-402-3204	HB1345-Salary Job Coach/Mentor	37,625.00	10,364.10
22-516-00-2213-0200-402-3204	HB1345-Benefits Job Coach/Mentor	11,785.00	4,006.00
22-516-00-2213-0320-000-3204	HB1345-Instrctnl Staff Training	37,000.00	20,584.34
22-516-00-2213-0350-000-3204	HB1345-Other Staff Training	45,000.00	20,000.00
22-516-00-2213-0150-300-3204	HB1345-X-Duty Instructional Staff	28,000.00	10,000.00
22-516-00-2213-0200-300-3204	HB1345-X-Duty Instructional Staff Benefits	7,016.01	-
22-516-00-2213-0531-000-3204	HB1345-Telephones-Job Coach	120.00	240.00
22-516-00-2213-0580-000-3204	HB 1345-Prof Devel/Travel	12,000.00	4,000.00
22-516-00-2213-0583-000-3204	HB1345-Mileage	4,000.00	4,000.00
22-516-00-2213-0610-000-3204	HB1345-Supplies	10,111.25	5,000.00
22-516-00-2213-0640-000-3204	HB1345-Books/Subscriptions	10,000.00	2,000.00
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	26,250.00	50,000.00
22-516-00-2213-0735-000-3204	HB1345-Tech Equip \$500-\$4999	-	3,000.00
22-516-00-2850-0526-000-3204	HB1345-Work Comp Insur	679.32	817.60
516-HB 1345		247,604.33	238,000.00
22-600-12-1700-0591-000-3130	ECEA - Flowthrough to Members	2,088,301.00	2,088,301.00
22-000-12-1701-0591-000-3130	ECEA - HIGH COST Flowthrough to Members	721,814.00	721,814.00
22-600-12-1700-0591-000-4027	IDEA Part B-Flowthrough to Members	1,065,452.00	1,065,452.00
22-600-12-1791-0591-000-4173	IDEA PreSchool-Flowthrough to Members	35,602.00	35,602.00
22-600-02-1750-0300-000-4418	ESSER III-Purchased Services	-	-
600-BOCES		3,911,169.00	3,911,169.00
22-620-10-0070-0110-212-3228	GT Supplemntl-Salary Coordinator	37,623.84	38,001.70
22-620-10-0070-0200-212-3228	GT Supplemntl-Benefits Coordinator	11,967.29	14,437.60
22-620-10-0070-0610-000-3228	GT Supplemntl-Supplies	4,359.27	9,284.91
620-Gifted Talented Supplemental		53,950.40	61,724.21
22-Grant Fund		4,387,724.00	4,385,894.00
26-000-00-9000-0840-000-0000		12,700.00	12,725.00
000-Unassigned		12,700.00	12,725.00
26-590-00-2500-0810-000-0000	Dues and Fees	2,000.00	2,000.00
26-590-00-2600-0770-000-0000	Building	44,691.00	35,164.00
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		48,691.00	39,164.00
26-NEED Foundation		61,391.00	51,889.00
43-000-00-9000-0840-000-0000	Capital Construction Reserves	100,000.00	106,000.00
000-Unassigned		100,000.00	106,000.00
43-675-00-2600-0450-000-0000	Purchsd Contractor Svcs	33,807.00	33,807.00
43-675-00-2600-0610-000-0000	Supplies	-	-
43-675-00-2600-0730-000-0000	Equipment > \$5000 Capital	-	-
43-675-00-2600-0735-000-0000	Equip or Tech. \$500-\$4999	-	-
43-675-00-2650-0732-000-0000	Vehicles-White Fleet Non-student Transpo	-	-
675-Gorman Center Building		33,807.00	33,807.00
43-Capital Projects Fund		133,807.00	139,807.00

		<u>Prior Yr Budget</u>	<u>Proposed Budget</u>
		2025-2026	2026-2027
64-000-00-9000-0840-000-0000	Internal Service Funds- Reserve	30,300.00	30,660.00
000-Unassigned		30,300.00	30,660.00
64-676-00-2800-0300-000-0000	Purchsd Services-Health Claims	184,203.00	214,600.00
64-676-00-2800-0330-000-0000	Prof Services-Admin Fees	900.00	900.00
64-676-00-2800-0520-000-0000	Insurance Premiums	150,000.00	225,000.00
676-Internal Service Funds(Health)		335,103.00	440,500.00
64-Risk-Related Activity Fund		365,403.00	471,160.00

Salary Schedules

Pikes Peak Board of Cooperative Educational Services
LICENSED

2026-2027 Salary Schedule

Variables

\$41,200 Base
1.00 FTE
1% Percentage Increase
179 Contract Days

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	\$ 40,400	\$ 41,915	\$ 43,430	\$ 44,945	\$ 46,460	\$ 47,975	\$ 49,490	\$ 51,005	\$ 52,520	\$ 54,035		
2	\$ 41,208	\$ 42,723	\$ 44,238	\$ 45,753	\$ 47,268	\$ 48,783	\$ 50,298	\$ 51,813	\$ 53,328	\$ 54,843		
3	\$ 42,016	\$ 43,531	\$ 45,046	\$ 46,561	\$ 48,076	\$ 49,591	\$ 51,106	\$ 52,621	\$ 54,136	\$ 55,651		
4	\$ 42,824	\$ 44,339	\$ 45,854	\$ 47,369	\$ 48,884	\$ 50,399	\$ 51,914	\$ 53,429	\$ 54,944	\$ 56,459		
5	\$ 43,632	\$ 45,147	\$ 46,662	\$ 48,177	\$ 49,692	\$ 51,207	\$ 52,722	\$ 54,237	\$ 55,752	\$ 57,267		
6	\$ 44,440	\$ 45,955	\$ 47,470	\$ 48,985	\$ 50,500	\$ 52,015	\$ 53,530	\$ 55,045	\$ 56,560	\$ 58,075		
7	\$ 45,248	\$ 46,763	\$ 48,278	\$ 49,793	\$ 51,308	\$ 52,823	\$ 54,338	\$ 55,853	\$ 57,368	\$ 58,883		
8	\$ 46,056	\$ 47,571	\$ 49,086	\$ 50,601	\$ 52,116	\$ 53,631	\$ 55,146	\$ 56,661	\$ 58,176	\$ 59,691		
9		\$ 48,379	\$ 49,894	\$ 51,409	\$ 52,924	\$ 54,439	\$ 55,954	\$ 57,469	\$ 58,984	\$ 60,499		
10		\$ 49,187	\$ 50,702	\$ 52,217	\$ 53,732	\$ 55,247	\$ 56,762	\$ 58,277	\$ 59,792	\$ 61,307		
11		\$ 49,995	\$ 51,510	\$ 53,025	\$ 54,540	\$ 56,055	\$ 57,570	\$ 59,085	\$ 60,600	\$ 62,115		
12			\$ 52,318	\$ 53,833	\$ 55,348	\$ 56,863	\$ 58,378	\$ 59,893	\$ 61,408	\$ 62,923		
13			\$ 53,126	\$ 54,641	\$ 56,156	\$ 57,671	\$ 59,186	\$ 60,701	\$ 62,216	\$ 63,731		
14			\$ 53,934	\$ 55,449	\$ 56,964	\$ 58,479	\$ 59,994	\$ 61,509	\$ 63,024	\$ 64,539		
15			\$ 54,742	\$ 56,257	\$ 57,772	\$ 59,287	\$ 60,802	\$ 62,317	\$ 63,832	\$ 65,347		
16				\$ 57,065	\$ 58,580	\$ 60,095	\$ 61,610	\$ 63,125	\$ 64,640	\$ 66,155		
17				\$ 57,873	\$ 59,388	\$ 60,903	\$ 62,418	\$ 63,933	\$ 65,448	\$ 66,963		
18				\$ 58,681	\$ 60,196	\$ 61,711	\$ 63,226	\$ 64,741	\$ 66,256	\$ 67,771		
19					\$ 61,004	\$ 62,519	\$ 64,034	\$ 65,549	\$ 67,064	\$ 68,579		
20						\$ 63,327	\$ 64,842	\$ 66,357	\$ 67,872	\$ 69,387		
21						\$ 64,135	\$ 65,650	\$ 67,165	\$ 68,680	\$ 70,195		
22								\$ 67,973	\$ 69,488	\$ 71,003		
23									\$ 70,296	\$ 71,811		

PPBOCES will determine number of years for professional experience to be granted during initial placement.
Schedule is based on 179 regular work days

Pikes Peak Board of Cooperative Educational Services

2026-2027 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
-------	---	---	---	---	---	---	---	---

STEP

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

Level 1 CNA, Health Tech

Level 2 Interpreters

Level 3 Nationally Certified Interpreters

Level 4 SWAP Itinerants, Instructional Lead, Tech Itinerant, Early Childhood Special Education Assistant

Level 5 Speech Language Pathology Assistant, Certified Occupational Therapy Assistant, Physical Therapy Assistant, Licensed SSP Assistant

Level 6 BA Teachers, BA Nurses, BA Counselors, BA Behavior Specialist, School Psychology Intern, Network Manager (260)

Level 7 MA SSP (Social Worker, Psych, OT, PT, SLP), LCSW, MA Teachers, MA BCBA, MA Nurses

Level 8 EDS/PHD (Aud, Psych, OT, PT, SLP), Coordinator, TOSA, Specialist, Site Administrator

Pikes Peak Board of Cooperative Educational Services
2026-2027 Classified Schedule

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

Days	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260
Hours	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
Percentage	0.03																
Base	\$ 12.99	\$ 13.03	\$ 13.58	\$ 14.13	\$ 14.68	\$ 15.23	\$ 15.78	\$ 16.34	\$ 16.88	\$ 17.44	\$ 17.98						
Yearly																	
LEVEL	5	6	7	8	9	10	11	12	13	14	15						
STEP																	
1		\$ 27,101	\$ 28,236	\$ 29,394	\$ 30,529	\$ 31,686	\$ 32,822	\$ 33,979	\$ 35,114	\$ 36,270	\$ 37,407						
2	\$ 27,016	\$ 28,173	\$ 29,308	\$ 30,465	\$ 31,600	\$ 32,757	\$ 33,893	\$ 35,050	\$ 36,185	\$ 37,342	\$ 38,478						
3	\$ 28,087	\$ 29,244	\$ 30,379	\$ 31,537	\$ 32,672	\$ 33,828	\$ 34,964	\$ 36,121	\$ 37,256	\$ 38,413	\$ 39,549						
4	\$ 29,158	\$ 30,315	\$ 31,450	\$ 32,608	\$ 33,743	\$ 34,899	\$ 36,036	\$ 37,192	\$ 38,327	\$ 39,484	\$ 40,620						
5	\$ 30,229	\$ 31,386	\$ 32,521	\$ 33,679	\$ 34,814	\$ 35,971	\$ 37,107	\$ 38,263	\$ 39,399	\$ 40,555	\$ 41,691						
6	\$ 31,301	\$ 32,457	\$ 33,592	\$ 34,750	\$ 35,885	\$ 37,042	\$ 38,178	\$ 39,335	\$ 40,470	\$ 41,626	\$ 42,763						
7	\$ 32,372	\$ 33,529	\$ 34,664	\$ 35,821	\$ 36,956	\$ 38,113	\$ 39,249	\$ 40,406	\$ 41,541	\$ 42,698	\$ 43,834						
8	\$ 33,443	\$ 34,600	\$ 35,735	\$ 36,893	\$ 38,028	\$ 39,184	\$ 40,320	\$ 41,477	\$ 42,612	\$ 43,769	\$ 44,905						
9	\$ 34,514	\$ 35,671	\$ 36,806	\$ 37,964	\$ 39,099	\$ 40,255	\$ 41,392	\$ 42,548	\$ 43,683	\$ 44,840	\$ 45,976						
10	\$ 35,585	\$ 36,742	\$ 37,877	\$ 39,035	\$ 40,170	\$ 41,327	\$ 42,463	\$ 43,619	\$ 44,755	\$ 45,911	\$ 47,047						
11	\$ 36,657	\$ 37,813	\$ 38,948	\$ 40,106	\$ 41,241	\$ 42,398	\$ 43,534	\$ 44,691	\$ 45,826	\$ 46,982	\$ 48,119						
12	\$ 37,728	\$ 38,885	\$ 40,020	\$ 41,177	\$ 42,312	\$ 43,469	\$ 44,605	\$ 45,762	\$ 46,897	\$ 48,054	\$ 49,190						
13	\$ 38,799	\$ 39,956	\$ 41,091	\$ 42,249	\$ 43,384	\$ 44,540	\$ 45,676	\$ 46,833	\$ 47,968	\$ 49,125	\$ 50,261						
14	\$ 39,870	\$ 41,027	\$ 42,162	\$ 43,320	\$ 44,455	\$ 45,611	\$ 46,748	\$ 47,904	\$ 49,039	\$ 50,196	\$ 51,332						
15	\$ 40,941	\$ 42,098	\$ 43,233	\$ 44,391	\$ 45,526	\$ 46,683	\$ 47,819	\$ 48,975	\$ 50,111	\$ 51,267	\$ 52,403						
16	\$ 42,013	\$ 43,169	\$ 44,304	\$ 45,462	\$ 46,597	\$ 47,754	\$ 48,890	\$ 50,047	\$ 51,182	\$ 52,338	\$ 53,475						
17	\$ 43,084	\$ 44,241	\$ 45,376	\$ 46,533	\$ 47,668	\$ 48,825	\$ 49,961	\$ 51,118	\$ 52,253	\$ 53,410	\$ 54,546						
18	\$ 44,155	\$ 45,312	\$ 46,447	\$ 47,605	\$ 48,740	\$ 49,896	\$ 51,032	\$ 52,189	\$ 53,324	\$ 54,481	\$ 55,617						
19	\$ 45,226	\$ 46,383	\$ 47,518	\$ 48,676	\$ 49,811	\$ 50,967	\$ 52,104	\$ 53,260	\$ 54,395	\$ 55,552	\$ 56,688						
20	\$ 46,297	\$ 47,454	\$ 48,589	\$ 49,747	\$ 50,882	\$ 52,039	\$ 53,175	\$ 54,331	\$ 55,467	\$ 56,623	\$ 57,759						
21	\$ 47,369	\$ 48,525	\$ 49,660	\$ 50,818	\$ 51,953	\$ 53,110	\$ 54,246	\$ 55,403	\$ 56,538	\$ 57,694	\$ 58,831						
22	\$ 48,440	\$ 49,597	\$ 50,732	\$ 51,889	\$ 53,024	\$ 54,181	\$ 55,317	\$ 56,474	\$ 57,609	\$ 58,766	\$ 59,902						
23	\$ 49,511	\$ 50,668	\$ 51,803	\$ 52,961	\$ 54,096	\$ 55,252	\$ 56,388	\$ 57,545	\$ 58,680	\$ 59,837	\$ 60,973						
24	\$ 50,582	\$ 51,739	\$ 52,874	\$ 54,032	\$ 55,167	\$ 56,323	\$ 57,460	\$ 58,616	\$ 59,751	\$ 60,908	\$ 62,044						
25	\$ 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 Assistant	190 day calendar
Level 13	Administrative Assistant, Administrative Asst II, Administrative Receptionist II	190/205/260 day calendar
Level 15	Executive Assistants, Accounting Specialists, Accounting Specialists II	260 day calendar

Pikes Peak Board of Cooperative Educational Services

2026-2027 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, HR, GT, SWAP, SOE	
Level 3	Assistant Directors, Dean		
Level 4	Directors/SPED Asst Directors	Principal	Principal
Level 5			
Level 6	SPED Director		
Level 7			