CENTENNIAL BOCES

Board of Cooperative Educational Services
www.cboces.org

"Through collaboration, CBOCES will provide value-added resources that enrich educational opportunities for all students."

BOARD OF DIRECTORS

REGULAR MEETING AGENDA

Date

May 19, 2022
5:30 PM Dinner
6:30 PM Regular Meeting

Location

CBOCES Office
Lower Level Boardroom
2020 Clubhouse Drive
Greeley. CO 80634

Board of Directors

Christine Brown, Morgan County SD RE-3
Mary Clawson, Weld RE-9 SD
John Davis, Estes Park SD R-3
DeAn Dillard, Eaton SD RE-2
Katie Ford, Briggsdale School
Christy Loyd, Pawnee SD RE-12
Mindy Marshall, Platte Valley SD RE-7
Patricia Montoya, Weld County SD RE-1
Kris Musgrave, Wiggins SD RE-50J
Karen Ragland, St. Vrain Valley Schools
Alejandra Santana, Brush SD RE-2J
Michelle Sharp, RE-1 Valley SD
Janie Shoemaker, Prairie SD RE-11J
Michael Wailes, Weld RE-5J SD
Kathy Wood, Weldon Valley SD RE-20J

Administration

Dr. Randy Zila, Executive Director
Maria Castillo-Saenz, Federal Programs Director
Erich Dorn, Chief Financial Officer
Mark Rangel, Innovative Education Services Director
Jocelyn Walters, Special Education Director
Shana Garcia, Substitute Secretary

1.0 Opening of Meeting – 6:30 PM

- 1.1 Call to Order
- 1.2 Roll Call
- 1.3 Introductions/District Updates
- 1.4 Approval of Agenda
- 1.5 Approval of Minutes – April 21, 2022
- 1.6 Public Participation
  Time parameters – Three minutes per speaker; 20 minutes total for public participation
- 1.7 Board Reports/Requests
- 1.8 Old Business

2.0 Consent Agenda

2.1 Approval of Personnel Items
2.2 Approval of 2022-23 Salary Schedules
2.3 Approval of 2022-23 Benefit Schedules
2.4 Second Reading, Approval, Board Policy/Exhibit Revisions: AC – Nondiscrimination/Equal Opportunity; JICDE – Bullying Prevention and Education; JICDE-E-1 – Bullying Reporting Form; JICDE-E-2 – Bullying Investigation Form

3.0 Presentations

None

4.0 Reports/Discussion

4.1 Superintendents' Advisory Council Report
4.2 Directors' Reports
   a. Dr. Randy Zila, Administration (Oral Report)
   b. Maria Castillo Saenz, Federal Programs Department
   c. Erich Dorn, Business Services/Human Resources/Technology Departments
   d. Mark Rangel, Innovative Education Services Department
   e. Jocelyn Walters, Special Education Department

5.0 Action Items

5.1 Approval of Centennial BOCES 2022-23 Budget
5.2 Approval of Resolution for 2022-23 Budget Appropriation
5.3 Approval of Resolution Authorizing Use of Beginning Fund Balance for 2022-23
5.4 Approval of Dr. Zila 2022-23 Centennial BOCES Executive Director

6.0 Updates/Announcements

None

7.0 Adjournment

Next Meeting
September 15, 2022

ENCLOSURE 1.0

M E M O R A N D U M

TO: Centennial BOCES Board of Directors

FROM: Dr. Randy Zila, Executive Director

DATE: May 19, 2022

SUBJECT: **Opening of Meeting**

Background Information

1.1 Call to Order
1.2 Roll Call
1.3 Introductions/District Updates
1.4 Approval of Agenda
1.5 Approval of Minutes – April 21, 2022
1.6 Public Participation – Time parameters (Three minutes per speaker; 20 minutes total)
1.7 Board Reports/Requests
1.8 Old Business

Recommended Action

Approve or Amend Agenda
Approve or Amend Minutes
Other – as determined by Board

1.0 OPENING OF MEETING

The Board of Directors of the Centennial Board of Cooperative Educational Services (CBOCES) met on April 21, 2022 at 2020 Clubhouse Drive, Greeley, Colorado and via Zoom.

1.1 Call to Order

Vice President Mindy Marshall called the meeting to order at 6:42 PM.

1.2 Roll Call

Board Members (or alternates) present:
Christine Brown, Morgan County SD RE-3
Katie Ford, Briggsdale School
Christy Loyd, Pawnee SD RE-12 (via Zoom joined at 6:50 PM)
Mindy Marshall, Platte Valley SD RE-7
Patricia Montoya, Weld County SD RE-1
Alejandra Santana, Brush SD RE-2J
Janie Shoemaker, Prairie SD RE-11J (via Zoom)
Michael Wailes, Weld RE-5J
Tiffany Chapin (alternate), Weldon Valley SD RE-20J (via Zoom)

Board Members absent:
Mary Clawson, Weld RE-9 SD
John Davis, Estes Park SD R-3
DeAn Dillard, Eaton SD RE-2
Kris Musgrave, Wiggins SD RE-50J
Michelle Sharp, RE-1 Valley SD
TBD, St. Vrain Valley Schools

CBOCES Staff present:
Dr. Randy Zila, Executive Director
Terry Buswell, Assistant Executive Director
Jocelyn Walters, Director of Special Education
Maria Castillo-Saenz, Federal Programs Director
Erich Dorn, Chief Financial Officer
Shana Garcia, substitute secretary

1.3 Introductions/District Updates

Board Members introduced themselves and shared information for their respective districts' activities

1.4 Approval of Agenda

Katie Ford moved to approve the agenda as presented. Alejandra Santana seconded.

The motion passed by unanimous roll call vote: [Christine Brown, yes; Mary Clawson, absent; John Davis, absent; DeAn Dillard, absent; Katie Ford, yes; Christy Loyd, yes; Mindy Marshall, yes; Patricia Montoya, yes; Kris Musgrave, absent; Alejandra Santana, yes; Michelle Sharp, absent; Janie Shoemaker, yes; Michael Wailes, yes; Tiffany Chapman, yes;]

1.5 Approval of Minutes
The January 20, 2022 and April 13, 2022 minutes were approved with noted revision to include Christy Loyd attendance at April 13, 2022 special meeting.

1.6 Public Participation
Nancy Hopper announced she was the CASB Board representative for the region

1.7 Board Reports/Requests
None

1.8 Old Business
None

2.0 CONSENT AGENDA

2.1 Approval of Personnel Items
2.2 Approval of Supplemental Appropriations

Michael Wailes moved to approve Consent Agenda items 2.1 through 2.2. Pat Montoya seconded.

The motion passed by unanimous roll call vote: [Christine Brown, yes; Mary Clawson, absent; John Davis, absent; DeAn Dillard, absent; Katie Ford, yes; Christy Loyd, yes; Mindy Marshall, yes; Patricia Montoya, yes; Kris Musgrave, absent; Alejandra Santana, yes; Michelle Sharp, absent; Janie Shoemaker, yes; Michael Wailes, yes; Tiffany Chapman, yes;]

3.0 PRESENTATIONS

3.1 New Board Member Notebooks
Notebooks were presented to new BOD members

4.0 REPORTS / DISCUSSION

4.1 Superintendents' Advisory Council Report – Dr. Glenn McClain provided information on April SAC meeting that included the following topics:
- CBOCES Budget review

4.2 2022-23 Proposed Centennial BOCES Budget
The following topics were discussed:
- Funding of SPED
- Title III monies
- District assessments
- Revenues vs. expenditures
- Year to year analysis
- Budgets by department

4.3 Financial Reports – Terry Buswell, Assistant Executive Director
a. Board Notes for Financial Reports
b. Investment Report A
c. Cash Flow Analysis Report B
d. Cash Flow Chart C
e. Two Page Financial Summary Report

f. 10 Page Detailed Expense Report

4.4 Directors' Reports

- Written updates were included in the Board packet as noted below
  a. Dr. Randy Zila, Executive Director, shared information on the following topics:
     - Congratulated retirees Dr. McClain and Terry Buswell
     - Legal seminar for Board
     - Budget
  b. Erich Dorn, Business Services/Human Resources/Technology Departments (written report)
  c. Maria Castillo Saenz, Federal Programs Department (written report)
  d. Mark Rangel, Innovative Education Services Department (written report)
  e. Jocelyn Walters, Special Education Department (written report)

4.5 First Reading, Discussion, Board Policy/Exhibit Revisions: AC- Nondiscrimination/Equal Opportunity; JICDE – Bullying Prevention and Education; JICDE-E-1 – Bullying Reporting Form; JICDE-E-2 – Bullying Investigation Form

5.0 ACTION ITEMS

5.1 Approval of CBOCES Proposed 2022-23 Calendar

Katie Ford moved to approve the 2022-23 CBOCES Calendar. Christine Brown *seconded*.

The motion passed by unanimous roll call vote: [Christine Brown, yes; Mary Clawson, absent; John Davis, absent; DeAn Dillard, absent; Katie Ford, yes; Christy Loyd, yes; Mindy Marshall, yes; Patricia Montoya, yes; Kris Musgrave, absent; Alejandra Santana, yes; Michelle Sharp, absent; Janie Shoemaker, yes; Michael Wailes, yes; Tiffany Chapman, yes;]

6.0 UPDATES/ANNOUNCEMENTS

CBOCES High School Graduation Dates

Longmont Campus:	Tuesday, May 17, 2022 @ 6:00 PM St. Vrain Memorial Building, Longmont
Greeley Campus:	Wednesday, May 18, 2022 @ 6:30 PM Weld RE-1 Valley High School, Gilcrest
IConnect:	Friday, May 20, 2022 @ 5:30 PM Fort Morgan High School

7.0 ADJOURNMENT

The meeting was adjourned by acclamation at 8:01 PM.

Respectfully Submitted,

Bela Russell by Shana Garcia

Centennial BOCES Executive Assistant

ENCLOSURE 2.0

M E M O R A N D U M

TO: Centennial BOCES Board of Directors

FROM: Dr. Randy Zila, Executive Director

DATE: May 19, 2022

SUBJECT: **Consent Agenda**

Background Information

2.1 Approval of Personnel Items
See Attached

2.2 Approval of 2022-23 Salary Schedules
See Attached

2.3 Approval of 2022-23 Benefit Schedules
See Attached

2.4 Third Reading, Approval Board Policy/Exhibit Revisions: AC – Nondiscrimination/Equal Opportunity; JICDE – Bullying Prevention and Education; JICDE-E-1 – Bullying Reporting Form; JICDE-E-2 – Bullying Investigation Form
See Attached

Recommended Action
Approve Consent Agenda Action Items As Presented

M E M O R A N D U M

TO: Centennial BOCES Board of Directors
FROM: Dr. Randy Zila, Executive Director
DATE: May 19, 2022
SUBJECT: Approval of Personnel Items - Staff Resignations / Releases

Employee Name	Position	Department	Date	Comments
Moncada, Yadira	Home Visitor	Federal Programs	6/30/22	not renewing for new year
Munguia de Valdez, Elvira	Home Visitor	Federal Programs	6/30/22	not renewing for new year
Padilla, Martha	Home Visitor	Federal Programs	6/30/22	not renewing for new year

M E M O R A N D U M

TO: Centennial BOCES Board of Directors
FROM: Dr. Randy Zila, Executive Director
DATE: May 19, 2022
SUBJECT: Approval of Personnel Items - Staff Appointments

Employee Name	Beginning Date	Assignment	Department	Position FTE	Rate of Pay	Justification / Comments
Brown, Megan	06/01/2022	ESY Para	SPED	N/A	$15.00/hr	New Hire
Dorn, Erich	04/29/2022	Chief Financial Officer	Business	1.00	$17,178.33/ May-June 2022	Change in Assignment
Dudzak, Colleen	06/01/2022	ESY Para	SPED	N/A	$15.00/hr	New Hire
Fleming, Melissa	06/01/2022	ESY Teacher	SPED	N/A	$30.00/hr	New Hire
Frazier, Crystal	06/01/2022	ESY Teacher	SPED	N/A	$25.00/hr	New Hire
Hill, Trina	06/01/2022	ESY Teacher	SPED	N/A	$25.00/hr	Rehire
Johnson, Mary Jo	06/01/2022	ESY Teacher	SPED	N/A	$25.00/hr	New Hire
Kruger, Eleanor	06/01/2022	ESY Teacher	SPED	N/A	$25.00/hr	New Hire
Mancuso, Megan	06/01/2022	ESY Para	SPED	N/A	$15.00/hr	New Hire
McDaniel, Tarri	06/01/2022	ESY Nurse	SPED	N/A	$30.00/hr	Another Assignment
Patton, Courtney	06/01/2022	ESY Teacher	SPED	N/A	$25.00/hr	New Hire
Rhodes, Summer	06/01/2022	ESY Para	SPED	N/A	$15.00/hr	Rehire
Rink, Alexus	06/01/2022	ESY Teacher	SPED	N/A	$30.00/hr	Rehire
Russell, Kimber	06/01/2022	ESY Teacher	SPED	N/A	$25.00/hr	New Hire

Strong, Jennifer	06/01/2022	ESY Teacher	SPED	N/A	$25.00/hr	Rehire
Woody, Vickie	06/01/2022	ESY Para	SPED	N/A	$15.00/hr	Rehire

M E M O R A N D U M

TO: Centennial BOCES Board of Directors
FROM: Dr. Randy Zila, Executive Director
DATE: May 19, 2022
SUBJECT: Staff Renewal Appointments

Staff Renewals

Department	Employee Name	Assignment
Administration		
	Burcham, Bonnie	Marketing/Communications Specialist
	Heid, Cara	Admin Assistant
	Zila, Randall	Executive Director
Business Services / HR		
	Dorn, Erich	Chief Financial Officer
	Buswell, Sean	Grants Accountant
	Quint, Brook	Business Officer/Accountant
	Russell, Bela	Accounting Specialist, AP/Executive Admin Assistant
	Moss, Mandy	HR/Payroll Specialist
	Sommerfeld, Keith	Courier Driver
Federal Programs Morgan County		
	Carrazco, Luz	Community Liaison
	Castro, Rosie	Migrant Education Recruiter
	Estrada, Cecilia	Migrant Education Recruiter
	Gomez, Francisca C	Migrant Education Recruiter
	Leon de Yanez, Tanya	Program Manager
	Mendez, Mirna	Program Coordinator
	Reyes, Sentia	Community Liaison
	Segura, Annabelle	Office Coordinator
Federal Programs Greeley		
	Aponte, Julian	Migrant Education Recruiter
	Calderon de Weis, Araceli	Program Manager
	Castillo, Maria	Federal Programs Director
	Cruz, Rosa	Migrant Education Recruiter
	Escalera, Erika	ECE Manager
	Fortney, Marc	Program Manager
	Fuentes, Daisy	Program Manager
	Galindo, Lisette	ECE Manager
	Garbus, Julia	Teacher
	Guzman, Shawntay	Program Administrative Assistant
	Retana, Diana	Teacher
	Sauer, Stephanie	Translator
	Silva, Maria	Program Manager
Innovative Educational Services		
	Bastianos, Danielle	Office Manager
	Bryce-Jones Nanna	Teacher
	Bules, Tanisha	Principal, iConnect HS
	Condon, Edeltraut	Coach/Mentor
	Cooper, Nikki Ann	Social Studies/Science Teacher, iConnect HS
	Dowd, Teresa	Teacher
	Goward, Patricia	Coach/Mentor
	Graham, Kathy	Coach/Mentor
	Greenlee, Patty	Program Manager
	Isenhour, Melanie	Senior Program Coordinator
	Jackson, Nicole	CBOCES HS Principal / G&T Coordinator

Johnson, Linda	Coach/Mentor
Kaderka, Jennifer	Social Studies Teacher, iConnect HS
Lantz, Shelly	Coach/Mentor
Mayer, Renee	Teacher
Pineda, Deborah	English Teacher, iConnect HS
Rangel, Mark	Director, Innovative Education
Sanders, Susan	Coach/Mentor
Swift, Trisha	Teacher
Winslow, Neana	Teacher
Yohon, Will	Program Manager

Technology Services

Downs, Darin	IT Specialist
Kellow, Ziyad	Senior IT Systems Administrator
Turner, Deborah	Student Data IT Specialist

Special Ed Greeley

Abrego, Catherine	Preschool Coordinator
Allen, Tiffany	Speech/Language Pathology Assistant
Alvarez, Carlyn	Speech/Language Pathologist
Amiouni-Sarkis, Marie	Paraprofessional
Baxter, Julie	SWAP Specialist
Bokelman, Shana	Teacher, Special Education
Bolling, Bethany	Audiologist
Boyes, Aurora	School Psychologist
Carroll, Carrie	Occupational Therapist
Chaves, Nicole	Occupational Therapist
Cotton, Christopher	Social Worker
Diederich, Kelli	SWAP Specialist
Fulenwider, Rebecca	SWAP Coordinator
Ginther, Danielle	Speech/Language Pathologist
Grevesen, Ruth	Special Ed Records Specialist
Halley, Gail	Transition Coordinator
Heidt, Jeffery	School Psychologist
Heintzleman, Paul	School Psychologist
Kirk, Brittany	Speech/Language Pathology Assistant
Lopez, Joshua	SWAP Specialist
Mattern, Shannon	Speech/Language Pathology Assistant
McCormick, Renee	COTA
McDaniel, Tarri	Nurse
McLaughlin, Eron	School Psychologist
Metzger, Emily	School Psychologist
Oganeku, Ellie	Speech/Language Pathology Assistant
Poole, Kerry	School Psychologist
Rendon, Earl A	Social Worker
Rogakis, Megan	Teacher
Saenz, Valerie	Paraprofessional
Schultz, Bradley	Assistant Special Ed Director
Smith, Deann	Speech/Language Pathologist
Solberg, Cary S	COTA
Twarling, Megan	Speech/Language Pathologist
Walters, Jocelyn	Director of Special Education
Young, Ailie	Paraprofessional

Special Ed Morgan County

Capetillo, Elizabeth	Translator (Both Offices)
Columbia, Shelly A	Speech/Language Pathology Assistant
Henderson, Lloyd	School Psychologist
Hernandez, Lisa	SWAP Specialist

Hochanadel, Carolyn	Speech/Language Pathologist
James, Betty J	Audiologist
Jimenez, Rosann	Paraprofessional
Lynch, Brian	Teacher, Special Education
Mellot, Cherrie	COTA
Romero, Chad	Paraprofessional
Shaver, Leslie	Assistant Special Ed Director

CENTENNIAL BOCES 2022-23
INSTRUCTIONAL SUPPORT STAFF
SALARY SCHEDULE

Proposed: May 19, 2022

Step		Level I	Level II	Level III	Level IV
1	Year	19,470	20,768	25,060	32,560
	Hourly	15.00	16.00	17.50	22.00
2	Year	19,859	21,183	25,561	33,211
	Hourly	15.30	16.32	17.85	22.44
3	Year	20,257	21,607	26,072	33,875
	Hourly	15.61	16.65	18.21	22.89
4	Year	20,662	22,039	26,594	34,553
	Hourly	15.92	16.98	18.57	23.35
5	Year	21,075	22,480	27,126	35,244
	Hourly	16.24	17.32	18.94	23.81
6	Year	21,496	22,930	27,668	35,949
	Hourly	16.56	17.67	19.32	24.29
7	Year	21,926	23,388	28,222	36,668
	Hourly	16.89	18.02	19.71	24.78
8	Year	22,365	23,856	28,786	37,401
	Hourly	17.23	18.38	20.10	25.27
9	Year	22,812	24,333	29,362	38,149
	Hourly	17.57	18.75	20.50	25.78
10	Year	23,268	24,820	29,949	38,912
	Hourly	17.93	19.12	20.91	26.29
11	Year	23,734	25,316	30,548	39,690
	Hourly	18.28	19.50	21.33	26.82
12	Year	24,208	25,822	31,159	40,484
	Hourly	18.65	19.89	21.76	27.35
13	Year	24,693	26,339	31,782	41,294
	Hourly	19.02	20.29	22.19	27.90
14	Year	25,187	26,866	32,418	42,120
	Hourly	19.40	20.70	22.64	28.46
15	Year	25,690	27,403	33,066	42,962
	Hourly	19.79	21.11	23.09	29.03
16	Year	26,204	27,951	33,727	43,821
	Hourly	20.19	21.53	23.55	29.61
17	Year	26,728	28,510	34,402	44,698
	Hourly	20.59	21.96	24.02	30.20
18	Year	27,263	29,080	35,090	45,592
	Hourly	21.00	22.40	24.50	30.81
19	Year	27,808	29,662	35,792	46,504
	Hourly	21.42	22.85	24.99	31.42
20	Year	28,364	30,255	36,508	47,434
	Hourly	21.85	23.31	25.49	32.05

Level I	Instructional Aides, Paraprofessionals	173 days; 7.5 x 173 = 1298 hrs
Level II	Instructional Aides, Paras -Spec Ed Severe Needs	173 days; 7.5 x 173 = 1298 hrs
Level III	Registered Behavior Technician	179 days; 8 x 179 = 1432 hrs
Level IV	COTA [Certified Occupational Therapy Assistants]	185 days; 8 x 185 = 1480 hrs
	ESY Teacher - Licensed	Hourly Only - $26.00 - $34.00
	ESY Para	Hourly Only - $16.00 - $22.00
	Registered Nursing Services (based on experience and license)	Hourly Rate - $31.00 - $40.00

Benefit Schedule: Schedule C

Beyond Step 20 of schedule: = the average Instructional Support Staff percentage increase for the year

CENTENNIAL BOCES 2022-23
LICENSED SALARY SCHEDULE
Audiologists, Behavior Specialists, Occupational Therapists, Physical Therapists, Preschool Coordinators, School Psychologists, Social Workers, Speech/Language Pathologists, Teachers, Transition Coordinators

Proposed May 19, 2022

STEP	BA	BA + 15	BA + 30	BA + 45	MA	MA + 15	MA + 30	MA + 45	E D D
1	35,790	36,506	37,236	37,981	40,876	41,694	42,528	43,378	44,246
2	36,506	37,236	37,981	38,741	41,694	42,528	43,378	44,246	45,131
3	37,236	37,981	38,741	39,515	42,528	43,378	44,246	45,131	46,033
4	37,981	38,741	39,515	40,306	43,378	44,246	45,131	46,033	46,954
5	38,741	39,515	40,306	41,112	44,246	45,131	46,033	46,954	47,893
6	39,515	40,306	41,112	41,934	45,131	46,033	46,954	47,893	48,851
7	40,306	41,112	41,934	42,773	46,033	46,954	47,893	48,851	49,828
8	41,112	41,934	42,773	43,628	46,954	47,893	48,851	49,828	50,825
9	41,934	42,773	43,628	44,501	47,893	48,851	49,828	50,825	51,841
10	42,773	43,628	44,501	45,391	48,851	49,828	50,825	51,841	52,878
11	43,628	44,501	45,391	46,299	49,828	50,825	51,841	52,878	53,935
12	44,501	45,391	46,299	47,225	50,825	51,841	52,878	53,935	55,014
13	45,391	46,299	47,225	48,169	51,841	52,878	53,935	55,014	56,114
14	46,299	47,225	48,169	49,132	52,878	53,935	55,014	56,114	57,237
15	47,225	48,169	49,132	50,115	53,935	55,014	56,114	57,237	58,381
16	48,169	49,132	50,115	51,117	55,014	56,114	57,237	58,381	59,549
17	49,132	50,115	51,117	52,140	56,114	57,237	58,381	59,549	60,740
18	50,115	51,117	52,140	53,182	57,237	58,381	59,549	60,740	61,955
19		52,140	53,182	54,246	58,381	59,549	60,740	61,955	63,194
20		53,182	54,246	55,331	59,549	60,740	61,955	63,194	64,458
21			55,331	56,438	60,740	61,955	63,194	64,458	65,747
22			56,438	57,566	61,955	63,194	64,458	65,747	67,062
23			57,566	58,718	63,194	64,458	65,747	67,062	68,403
24				59,892	64,458	65,747	67,062	68,403	69,771
25				61,090	65,747	67,062	68,403	69,771	71,167
26					67,062	68,403	69,771	71,167	72,590
27					68,403	69,771	71,167	72,590	74,042
28					69,771	71,167	72,590	74,042	75,523
29					71,167	72,590	74,042	75,523	77,033
30					72,590	74,042	75,523	77,033	78,574

Benefit Schedule: Schedule C
Licensed Salary Schedule is based on 1.0 FTE of 185 days, 8 hours per day.

CENTENNIAL BOCES
LICENSED SALARY SCHEDULE APPENDIX
2022-23

Attachment A **Proposed: May 19, 2022**

These positions utilize **Benefit Schedule C.**

* **School Psychologists** will be eligible to obtain a $2,000 Index for Case Management responsibilities for all Special Education and IEP reports for the district(s) they are assigned. To allow appropriate time to complete their assignment, School Psychologists will be contracted for 195 days annually.

* To allow appropriate time for completion of the responsibilities of coordination and supervision within the Special Ed Preschool Program for the Special Education Preschool Coordinator of coordination and supervision of the Preschool Program, the Special Education Preschool Coordinator works 200 days annually. The Special Education Preschool Coordinator, and the Transition Coordinator will be eligible to obtain a $2,000 Index for Case Management responsibilities for Special Education and IEP reports as assigned.

CENTENNIAL BOCES
PROFESSIONAL & SUPPORT STAFF
2022-23 SALARY SCHEDULE

Proposed: May 19, 2022

Job Classifications	Type	Benefit Schedule	Days Employed	Minimum	Maximum
Program Directors				104,077	149,870
Assistant Executive Director	P	A	248		
Chief Financial Officer	P	A	248		
Federal Programs Director	P	A	248		
Innovative Education Services Director	P	A	248		
Special Education Director	P	A	248		
Assistant Director	P	A	248	78,026	112,358
Sr. IT Systems Administrator	P	A	248	76,498	110,156
Assistant Special Education Director	P	B	210	73,848	106,341
Sr. Project Coordinator (Student, Financial Data, Instructional)	P	A	248	70,792	101,940
Sr. IT Programmer/Analyst	P	A	248	70,433	101,424
Program Coordinator (Business Services, Data, Instructional, Non-Inst., Principal)	P	A	248	67,336	96,964
IT Project Coordinator	P	A	248	66,559	95,844
Human Resource/Payroll Specialist	P	A	248	55,819	80,380
Senior Accountant, Grants Accountant, School Business Officer	P	A	248	54,274	78,154
On-Line Instructional Specialist	P	A	248	51,615	74,326
Executive Administrative Assistant	P	A	248	50,109	72,157
Program Manager	P	A	248	49,590	71,410
School to Work Coordinator	P	B	215	49,553	71,356
IT Specialist (Desktop, Student Support, Tech Support)	P	A	248	48,587	69,965
Community Resource Specialist Marketing Communications Specialist	P	A	248	48,648	70,053
Accountant	P	A	248	48,198	69,405
Accounting Specialist (AP, HR/PY)	S	A	248	42,556	61,281
Program Administrative Assistant Office Coordinator	S	A	248	39,631	57,069
Data Specialist (Migrant, Special Education)	S	A	248	37,137	53,478

Please Note: The salary ranges for each classification are based on 8 hour work days and the corresponding days employed. Employees working less than 8 hours/day and less days than the listed amount per job classification would be paid on a pro-rated percentage.

CENTENNIAL BOCES
PROFESSIONAL & SUPPORT STAFF
2022-23 SALARY SCHEDULE

Proposed: May 19, 2022

Job Classifications	Type	Benefit Schedule	Days Employed	Minimum	Maximum
Migrant Recruiter	S	A	248	36,141	52,043
School to Work Specialist	S	B	220	35,229	50,729
Youth Treatment Paraprofessional	S	B	200	34,736	50,020
Administrative Support II / Media	S	A	248	33,869	48,771
Translator, Interpreter	S	C	195	32,514	46,820
Community Liaison	S	A	248	32,011	46,096
Administrative Support I / Office Manager	S	A	248	29,719	42,795
Receptionist	S	A	248	28,165	40,558
Technology Support	S	C	Hourly	15.00	21.60
Courier Driver	S	C	Hourly	14.50	20.88

Please Note: The salary ranges for each classification are based on 8 hour work days and the corresponding days employed. Employees working less than 8 hours/day and less days than the listed amount per job classification would be paid on a pro-rated percentage.

CENTENNIAL BOCES 2022-23 SUBSTITUTE TEACHER SALARY SCHEDULE

Proposed: May 19, 2022

Rate Per Day	Definition of Sub Rate Levels
Base $128	1-15 days for BOCES in the same assignment.
$144	After the 15th day; 16-30 consecutive days in same assignment.
$180	Long-term substitute; 31 or more consecutive days in the same assignment.

Para Subs that are not our regular employees are to be paid the same as a sub teacher, or $128/day.

CBOCES paras that are substituting for a CBOCES teacher are to be paid an additional $20/day for days subbed. Additional $20/day is in addition to their regular para salary and will be paid as an addendum to their regular pay.

SCHEDULE A

2022-23 CENTENNIAL BOCES
248 DAY EMPLOYMENT BENEFIT SCHEDULE

Employees working a 248-day Agreement work 248 days at 8 hours per day. Normal work hours are 8:00 a.m. to 4:30 p.m. with a 30-minute break for lunch. In addition, the employee may use two 15-minute breaks during the workday. The breaks may be combined with the lunch break to create one break for 60 minutes. You may NOT opt out of lunch and / or breaks to depart early or arrive late.

Employees are eligible for benefits based upon policy definition of eligibility for benefits.

HOLIDAYS

- Office Closed for Holidays as detailed in the annual agency calendar:

VACATION LEAVE BENEFIT

- Professional Staff - 160 hours per year
- Support Staff

1-3 years of service	96 hours per year
4-5 years of service	120 hours per year
6 years and over	144 hours per year

  - Vacation hours earned each month worked (prorated, based on full time employment)
  - Cannot accrue more than is earned in a two year period
  - Vacation will be paid out up to two year's accumulation of days upon separation of employment

PERSONAL/BUSINESS LEAVE BENEFIT

- 2 days per year with no accrual (1.0 fte is 16 hours)
  - Two (2) days are granted at the time of employment. Use of the two days must be approved in advance by the employee's supervisor.

SICK LEAVE BENEFIT

- 96 hours per year with maximum accrual of 520 hours (employees will be compensated for unused sick leave above the base of 20 days/160 hours at the current state minimum wage upon separation of employment)
- Sick leave is earned on the basis of 1 day (8 hrs) per month based on full time employment

BEREAVEMENT BENEFIT

- 5 days for immediate family
- With prior approval, additional days shall also be granted for other deaths as determined by employee, program director and Executive Director

INSURANCE BENEFIT PACKAGE (Full participation required for all new employees based upon the definition of eligibility for benefits below)

- Major Medical Insurance
- Dental Insurance **
- Life Insurance
- Long Term Disability***
- PERA.
- Dependent coverage(s) may be purchased by employee.

TUITION REIMBURSEMENT

- Tuition reimbursement as approved in advance by Executive Director

Definitions of eligibility:

*Employees who work .8 FTE or greater, and have an employment assignment of at least 90 days, shall be eligible for the CBOCES full benefit package.

*Employees who work .5 to .79 FTE, and have an employment assignment of at least 90 days, shall be eligible for the CBOCES full benefit package on a pro-rated basis commensurate with the employee's FTE.

*Employees who work .5 FTE or greater, and have an employment assignment of at least 90 days, are eligible to purchase dependent coverage through the insurance benefit package. Employees who work .5 to .99 FTE accrue leave benefits on a pro-rated basis.

** Employee paid benefit.

***LTD coverage is paid on all full-time employees.

SCHEDULE B

2022-23 CENTENNIAL BOCES
230 DAY, 225 DAY, 220 DAY, 210 DAY, 205 DAY, 200 DAY
BENEFIT SCHEDULE

Normal work hours are 8:00 a.m. to 4:30 p.m. with a 30-minute break for lunch. In addition, the employee may use two 15-minute breaks during the work day. The breaks may be combined with the lunch break to create one break for 60 minutes within the 8 hour workday. You may NOT opt out of lunch and / or breaks to depart early or arrive late.

Employees are eligible for benefits based upon policy definition of eligibility for benefits.

PERSONAL/BUSINESS LEAVE BENEFIT

- 2 days per year with no accrual
- Two (2) days are granted at the time of employment. Use of the two days must be approved in advance by the employee's supervisor. (Days granted are based upon the number of hours in the employee's work day.)

SICK LEAVE	230 Day Employee Accrual	225 Day Employee Accrual	220 Day Employee Accrual	210 Day Employee Accrual	205 Day Employee Accrual	200 Day Employee Accrual
Licensed, Professional, and Support Staff	88 hrs/year 492 hr max	87 hrs/year 482 hr max	85 hrs/year 471 hr/max	82 hrs/year 433 hr/max	80 hrs/year 425 hr/max	78 hrs/year 421 hr/max
***Base Sick Leave Days/Hours**	18.5 days/ 148 hrs	18.13 days/ 145 hrs	17.75 days/ 142 hrs	16.88 days/ 135 hrs	16.5 days / 132 hrs	16.13 days/ 129 hrs

- Hours will be accrued on a monthly basis over a ten month period (September through June)
- If less than 1.0 FTE, leave time is accrued on a pro-rated basis
- *Employees will be compensated for unused sick leave in excess of the base sick leave days/ hours noted above upon separation of employment at the current state minimum wage

BEREAVEMENT

- 5 days for immediate family
- With prior approval, additional days shall also be granted for other deaths as determined by employee, program director and Executive Director

BENEFIT PACKAGE (Full participation required for all new employees based upon the definition of eligibility for benefits detailed below)

- Major Medical Insurance
- Dental Insurance **
- Life Insurance
- Long Term Disability***
- PERA
- Employer only pays employee coverage - dependent coverage may be purchased by employee.

TUITION REIMBURSEMENT

- Tuition reimbursement as approved in advance, by Executive Director

Definitions of eligibility:
*Employees who work .8 FTE or greater, and have an employment assignment of at least 90 days, shall be eligible for the CBOCES full benefit package.
*Employees who work .5 to .79 FTE, and have an employment assignment of at least 90 days, shall be eligible for the CBOCES full benefit package on a pro-rated basis commensurate with the employee's FTE.
*Employees who work .5 FTE or greater, and have an employment assignment of at least 90 days, are eligible to purchase dependent coverage through the insurance benefit package. Employees who work .5 to .99 FTE accrue leave benefits on a pro-rated basis.
** Employee paid benefit.
***LTD coverage is paid on all full-time employees.

SCHEDULE C

2022-23 CENTENNIAL BOCES
195 DAY, 190 DAY, 185 DAY, 179 DAY, 173 DAY EMPLOYMENT
BENEFIT SCHEDULE

195 day employees work 8 hours per day, 1,560 hour total, 190 day employees work 8 hours per day, 1,520 hour total, 185 day employees work 8 hours per day, 1,480 hour total 179 day employees work 8 hours per day, 1,432 hour total. Employees that work 173 days, work 7.5 hours per day for a total of 1298 hour total. You are entitled to a 30 minute lunch and two 15 minute breaks. You may NOT opt out of lunch and / or breaks to depart early or arrive late.

Employees are eligible for benefits based upon policy definition of eligibility for benefits.

PERSONAL/BUSINESS LEAVE BENEFIT

- 2 days per year with no accrual
- Two (2) days are granted at the time of employment. Use of the two days must be approved in advance by the employee's supervisor. (Days are granted based upon the numbers of hours in the employee's work day.)

SICK LEAVE BENEFIT	195 Day Employee Accrual	190 Day Employee Accrual	185 Day Employee Accrual	179 Day Employee Accrual	173 Day Employee Accrual
Licensed, Professional, & Support Staff	77 hrs/yr 417 hrs max	76 hrs/yr 411 hrs max	75 hrs/yr 406 hrs max	74 hrs/yr 400 hrs max	72 hrs/yr 390 hrs max
***Base Sick Leave Days/Hours**	15.75 days/ 126 hrs	15.38 days/ 123 hrs	14.88 days/ 119 hrs	14.44 days/ 115 hrs	14.0 days/ 112 hrs

- Hours will be accrued over a ten month period (September through June)
- If less than 1.0 FTE, leave time is accrued on a pro-rated basis
- * Employees will be compensated for unused sick leave in excess of the base sick leave days/hours noted above upon separation of employment at the current state minimum wage

BEREAVEMENT BENEFIT

- 5 days for immediate family
- With prior approval, additional days shall also be granted for other deaths as determined by employee, program director and Executive Director

BENEFIT INSURANCE PACKAGE (Full participation required for all new employees based upon the definition of eligibility for benefits detailed below)

- Major Medical Insurance
- Dental Insurance **
- Life Insurance
- Long Term Disability ***
- PERA (all employees regardless of number of days are members of PERA)
- Employer only pays employee coverage - dependent coverage may be purchased by employee.

TUITION REIMBURSEMENT

- Tuition reimbursement as approved by Executive Director

Definitions of eligibility:

*Employees who work .8 FTE or greater, and have an employment assignment of at least 90 days, shall be eligible for the CBOCES full benefit package.

*Employees who work .5 to .79 FTE, and have an employment assignment of at least 90 days, shall be eligible for the CBOCES full benefit package on a pro-rated basis commensurate with the employee's FTE.

*Employees who work .5 FTE or greater, and have an employment assignment of at least 90 days, are eligible to purchase dependent coverage through the insurance benefit package. Employees who work .5 to .99 FTE accrue leave benefits on a pro-rated basis.

** Employee paid benefit.

***LTD coverage is paid on all full-time employees.

NONDISCRIMINATION/EQUAL OPPORTUNITY

The Board is committed to a policy of nondiscrimination in accordance with applicable federal and state laws and constitutional provisions. Accordingly, no otherwise qualified student, employee, applicant for employment or member of the public may be excluded from participation in, be denied the benefits of, or be subjected to unlawful discrimination under any Centennial BOCES program or activity on the basis of disability, race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, religion, ancestry, or need for special education services. Discrimination against employees and applicants for employment based on age, genetic information and conditions related to pregnancy or childbirth is also prohibited in accordance with state and/or federal law.

For purposes of this policy and other policies including a nondiscrimination statement, these terms have the following meanings:

- "Race" includes hair texture, hair type, or a protective hairstyle that is commonly or historically associated with race.
- "Protective Hairstyle" includes such hairstyles as braids, locs, twists, tight coils or curls, cornrows, bantu knots, afros, and head wraps.
- "Sexual Orientation" means an individual's identity, or another individual's perception thereof, in relation to the gender or genders to which the individual is sexually or emotionally attracted and the behavior or social affiliation that may result from the attraction. "Gender Expression" means an individual's way of reflecting and expressing the individual's gender to the outside world, typically demonstrated through appearance, dress, and behavior.
- "Gender Identity" means an individual's innate sense of the individual's own gender, which may or may not correspond with the individual's sex assigned at birth.

This policy and supporting regulation(s) will be used to address all concerns regarding unlawful discrimination and harassment Alleged conduct regarding sex-based discrimination and sexual harassment will follow the complaint and investigation procedures specific to this conduct.

In keeping with these statements, the following are objectives of Centennial BOCES:

1. To promote the rights and responsibilities of all individuals as set forth in the state and federal constitutions, pertinent legislation and applicable judicial interpretations.
2. To encourage positive experiences in terms of human values for children and adults who have differing personal and family characteristics or who come from various socio-economic, racial and ethnic groups.
3. To initiate a process of reviewing all policies and practices of Centennial BOCES in order to achieve the objectives of this policy to the greatest extent possible.
4. To investigate and resolve promptly any complaints of unlawful discrimination and harassment.
5. To investigate and appropriately discipline staff and students found to be responsible for incidents of harassment or unlawful discrimination in violation of Centennial BOCES policy.

Annual Notice

Centennial BOCES will issue a written notice prior to the beginning of each school year that advises students, parents, employees and the general public that the programs, activities and employment opportunities offered by Centennial BOCES are offered without regard to disability,

race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, religion, ancestry, or need for special education services. With respect to employment practices, Centennial BOCES will also issue written notice that it does not discriminate on the basis of age, genetic information or conditions related to pregnancy or childbirth. The notice will also include the name, address, email address and telephone number of the person(s) designated to coordinate Title IX and Section 504 and ADA compliance activities.

The notice will be disseminated to persons with limited English language skills in the person's own language. It will also be made available to persons who are visually or hearing impaired.

The notice will appear on a continuing basis in all Centennial BOCES media containing general information, including: teachers' guides, school publications, the Centennial BOCES's website, recruitment materials, application forms, vacancy announcements, student handbooks, school program notices, summer program newsletters and annual letters to parents.

Harassment is Prohibited

Harassment based on a person's disability, race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, religion, ancestry or need for special education services is a form of discrimination prohibited by state and federal law. Preventing and remedying such harassment is essential to ensure a nondiscriminatory, safe environment in which students can learn, employees can work and members of the public can access and receive the benefit of Centennial BOCES facilities and programs. All such harassment, by Centennial BOCES employees, students and third parties is strictly prohibited.

All Centennial BOCES employees and students share the responsibility to ensure that harassment does not occur at any Centennial BOCES school, on any Centennial BOCES property, at any Centennial BOCES or school-sanctioned activity or event, or off Centennial BOCES property when such conduct has a nexus to Centennial BOCES.

Reporting Unlawful Discrimination and Harassment

Any student who believes they have been a target of unlawful discrimination or harassment as defined in Board policy and supporting regulations, or who has witnessed such unlawful discrimination or harassment, ~~must~~ is encouraged to immediately report it to an administrator, counselor, teacher or the Centennial BOCES's compliance officer and file a complaint as set forth in the regulation which accompanies this policy.

Any ~~employee~~, applicant for employment or member of the public who believes they have been a target of unlawful discrimination or harassment as defined in Board policy, or who has witnessed such unlawful discrimination or harassment, ~~must~~ is encouraged to immediately file a complaint with either ~~an immediate supervisor or~~ the Centennial BOCES's compliance officer.

If the individual alleged to have engaged in prohibited conduct is the person designated as the compliance officer, an alternate compliance officer will be designated to investigate the matter, in accordance with this policy's accompanying regulation.

Any employee who believes they have been a target of unlawful discrimination or harassment is encouraged to immediately file a compliant with either an immediate supervisor or the Centennial BOCES compliance officer, and any employee who has witnessed such unlawful discrimination or harassment must immediately file a complaint with either an immediate supervisor or the Centennial BOCES compliance officer.

BOCES Action

All Centennial BOCES employees who witness unlawful discrimination or harassment must take prompt and effective action to stop it, as prescribed by Centennial BOCES.

Centennial BOCES will take appropriate action to promptly and impartially investigate allegations of unlawful discrimination and harassment, to end unlawful behavior, to prevent the recurrence of such behavior and to prevent retaliation against the individual(s) who files the complaint and/or any person who participates in the investigation. When appropriate, Centennial BOCES will take interim measures during the investigation to protect against further unlawful discrimination, harassment or retaliation.

To the extent possible, all reports of unlawful discrimination or harassment will be kept confidential. Students or employees who knowingly file false complaints or give false statements in an investigation may be subject to discipline, up to and including suspension/expulsion for students and termination of employment. No student, employee or member of the public may be subject to adverse treatment in retaliation for any good faith report of harassment under this policy.

Upon determining that incidents of unlawful discrimination or harassment are occurring in particular Centennial BOCES settings or activities, Centennial BOCES will implement measures designed to remedy the problem in those areas or activities.

Any student or employee who engages in unlawful discrimination or harassment will be disciplined according to applicable Board policies and Centennial BOCES will take reasonable action to restore lost educational or employment opportunities to the target(s).

In cases involving potential criminal conduct, Centennial BOCES will determine whether appropriate law enforcement officials should be notified.

Notice and Training

To reduce unlawful discrimination and harassment and ensure a respectful environment, the administration is responsible for providing notice of this policy to all Centennial BOCES schools and departments. The policy and complaint process must be referenced in student and employee handbooks and otherwise available to all students, staff and members of the public through electronic or hard-copy distribution. Training materials regarding sex-based discrimination and sexual harassment are available to the public on the Centennial BOCES's website.

Students and Centennial BOCES employees will receive periodic training related to recognizing and preventing unlawful discrimination and harassment. Centennial BOCES employees must receive additional training related to handling reports of unlawful discrimination and harassment. The training will include, but not limited to:

- awareness of groups protected under state and federal law and/or targeted groups;
- how to recognize and react to unlawful discrimination and harassment; and
- proven harassment prevention strategies.

LEGAL REFS.: 20 U.S.C. §1681 Title IX, Education Amendments of 1972
20 U.S.C. §1701-1758 Equal Employment Opportunity Act of 1972
29 U.S.C. §621 et seq. Age Discrimination in Employment Act of 1967
29 U.S.C. §701 et seq. Section 504 of the Rehabilitation Act of 1973
42 U.S.C. §12101 et seq. Title II of the Americans with Disabilities Act

42 U.S.C. §2000d Title VI of the Civil Rights Act of 1964, as amended in 1972
42 U.S.C. §2000e Title VII of the Civil Rights Act of 1964
42 U.S.C. §2000ff et seq. Genetic Information Nondiscrimination Act of 2008
34 C.F.R. Part 100 through Part 110 civil rights regulations
C.R.S. 2-4-401 (3.4) definition of gender expression
C.R.S. 2-4-401 (3.5) definition of gender identity
C.R.S. 2-4-401(13.5) definition of sexual orientation C.R.S. 18-9-121 bias-motivated crimes
C.R.S. 22-32-110(1)(k) definition of racial or ethnic background includes hair texture, definition of protective hairstyles
C.R.S. 24-34-301 et seq. Colorado Civil Rights Division
C.R.S. 24-34-301 (3.3) definition of gender expression
C.R.S. 34-34-301 (3.5) definition of gender identity
C.R.S. 24-34-301(7) definition of sexual orientation
C.R.S. 24-34-402 et seq. discriminatory or unfair employment practices
C.R.S. 24-34-402.3 discrimination based on pregnancy, childbirth or related conditions; notice of right to be free from such discrimination must be posted "in conspicuous place" accessible to employees
C.R.S. 24-34-601 unlawful discrimination in places of public accommodation
C.R.S. 24-34-602 penalty and civil liability for unlawful discrimination

CROSS REFS.: GBA, Open Hiring/Equal Employment Opportunity
GBAA, Sexual Harassment
JB, Equal Educational Opportunities
JBB, Sexual Harassment

Revised:
Revised: January 20, 2022
Revised: November 19, 2020
Revised: November 16, 2017
Revised: January 17, 2013
Revised: February 19, 2009
Revised: April 17, 2008
Adopted: April 20, 2000
Centennial BOCES

BULLYING PREVENTION AND EDUCATION

Statement of Purpose

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The Board supports a secure and positive school climate, conducive to teaching and learning that is free from threat, harassment and any type of bullying behavior. The purpose of this policy is to promote consistency of approach and to help create a climate in which all types of bullying are regarded as unacceptable.

Bullying is prohibited on Centennial BOCES property, at Centennial BOCES or school-sanctioned activities and events, when students are being transported in any vehicle dispatched by the Centennial BOCES or one of its schools, or off Centennial BOCES property when such conduct has a nexus to school or any Centennial BOCES curricular or non-curricular activity or event.

Prohibited Behavior

- Bullying
- Retaliation against those reporting bullying and/or other behaviors prohibited by this policy
- Making knowingly false accusations of bullying behavior

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Definitions

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Bullying is the use of coercion or intimidation to obtain control over another person or to cause physical, mental or emotional harm to another person. Bullying can occur through written, verbal or electronically transmitted expression (i.e., cyberbullying) or by means of a physical act or gesture. Bullying is prohibited against any student for any reason, including but not limited to any such behavior that is directed toward a student on the basis of their academic performance or any basis protected by federal and state law, including disability, race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, religion, ancestry, or the need for special education services, whether such characteristic(s) is actual or perceived.

~~Bullying is prohibited on Centennial BOCES property, at Centennial BOCES or school-sanctioned activities and events, when students are being transported in any vehicle dispatched by Centennial BOCES or one of its schools, off Centennial BOCES property when such conduct has a nexus to school, or any Centennial BOCES curricular or non-curricular activity or event.~~

Retaliation is an act or communication intended as retribution against an individual who reports an act of bullying. Retaliation can also include knowingly making false accusations of bullying or acting to influence the investigation of, or the response to, a report of bullying.

False accusations of bullying are those made knowingly by an individual or group of individuals with the purpose of causing harm to another individual and which are false.

Prevention and Intervention

The executive director or designee will develop a comprehensive program to address bullying. The program will be aimed toward accomplishing the following goals:

1. To send a clear message to students, staff, parents, and community members that bullying and retaliation against a student who reports bullying will not be tolerated.
2. To train staff on an annual basis in taking proactive steps to prevent bullying from occurring, which includes, but is not limited to, training on the bullying prevention and

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education policy, how to recognize and intervene in bullying situations, and positive school climate practices.

3. To implement procedures for immediate intervention, investigation, and confrontation of students engaged in bullying behavior.
4. To initiate efforts to change the behavior of students engaged in bullying behaviors through re-education on acceptable behavior, discussions, counseling, and appropriate negative consequences.
5. To foster a productive partnership with parents and community members in order to help maintain a bullying-free environment across settings.
6. To support targets of bullying through a layered continuum of supports that includes, but is not limited to, individual and peer counseling.
7. To help develop peer support networks, social skills, and confidence for all students.
8. To support positive school climate efforts that clearly define, teach, and reinforce prosocial behavior. This includes intentional efforts to promote positive relationships between staff and students as well as students with other students.
9. To designate a team of persons at each school who advise the school administration on the severity and frequency of bullying. The team of persons at the school may include, but need not be limited to, school resource officers, social workers, school psychologists, health professionals, mental health professionals, members of bullying prevention or youth resiliency community organizations, counselors, teachers, administrators, parents, and students.
10. To survey students' impressions of the severity and frequency of bullying behaviors in their school.
11. To include students in the development, creation, and deliver of bullying prevention efforts as developmentally appropriate.
12. To provide character building for students that includes, but is not limited to, age-appropriate, evidence-based social and emotional learning as well as information on the recognition and prevention of bullying behaviors.

Reporting

Any student who believes they have been a victim of bullying and/or other behaviors prohibited by this policy, or who has witnessed such bullying and/or other prohibited behaviors, is strongly encouraged to immediately report it to a school administrator, counselor or teacher.

Investigating and Responding

As part of the executive director's comprehensive program to address bullying, procedures will be developed with the goal of immediate intervention and investigation in response to reports of students engaged in bullying and/or other behaviors prohibited by this policy. Procedures will include, to the extent appropriate as determined by the investigator and designated administrator, and in accordance with applicable law and local board policy and procedures, notification to parents/guardians of the results of bullying investigations and their right to appeal investigatory findings to Centennial BOCES.

Supports and Referrals

As part of the executive director's comprehensive program to address bullying, procedures will be developed with the aim toward accomplishing the following goals:

- Initiate efforts to change the behavior of students engaged in bullying behaviors.
- Support targets of bullying in ways that avoid increasing their likelihood of discipline.
- Support witnesses of bullying.

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A student who engages in any act of bullying, retaliation, and/or other behaviors prohibited by this policy is ~~and/or a student who takes any retaliatory action against a student who reports in good faith an incident of bullying, are~~ subject to appropriate disciplinary action including but not limited to suspension, expulsion and/or referral to law enforcement authorities. The severity and pattern, if any, of the bullying behavior will be taken into consideration when disciplinary decisions are made. Bullying behavior that constitutes unlawful discrimination or harassment will be subject to investigation and discipline under related Board policies and procedures. Students targeted by bullying when such bullying behavior may constitute unlawful discrimination or harassment also have additional rights and protections under Board policies and procedures regarding unlawful discrimination and harassment.

~~The executive director will develop a comprehensive program to address bullying. The program will be aimed toward accomplishing the following goals:~~

~~1. To send a clear message to students, staff, parents, and community members that bullying and retaliation against a student who reports bullying will not be tolerated.~~
~~2. To train staff and students in taking pro-active steps to prevent bullying from occurring.~~
~~3. To implement procedures for immediate intervention, investigation, and confrontation of students engaged in bullying behavior.~~
~~4. To initiate efforts to change the behavior of students engaged in bullying behaviors through re-education on acceptable behavior, discussions, counseling, and appropriate negative consequences.~~
~~5. To foster a productive partnership with parents and community members in order to help maintain a bullying-free environment.~~
~~6. To support targets of bullying by means of individual and peer counseling.~~
~~7. To help develop peer support networks, social skills and confidence for all students.~~
~~8. To recognize and praise positive, supportive behaviors of students toward one another on a regular basis.~~

LEGAL REF.: C.R.S. 22-32-109.1 (2) (a) (I) (K) policy required as part of safe schools plan
~~C.R.S. 2-4-401 (3.4) definition of gender expression~~
~~C.R.S. 2-4-401 (3.5) definition of gender identity~~

CROSS REFS.: AC, Nondiscrimination/Equal Opportunity
JB, Equal Educational Opportunities
JBB, Sexual Harassment
JICDA, Code of Conduct
JICDD, Violent and Aggressive Behavior
JICJ, Student Use of Electronic Communication Devices
JK, Student Discipline
JKD/JKE, Suspension/Expulsion of Students (and Other Disciplinary Interventions)
JLDAC, Screening/Testing of Students

Revised:
Revised: January 20, 2022
Revised: November 19, 2020
Revised: September 20, 2018
Reviewed: CASB 2005

Adopted: October 25, 2001
Centennial BOCES

BULLYING REPORT FORM

Instructions: Bullying is reportable in person or in writing to school staff. This form is to be completed by the bullying target, witness, or any person with information about an incident of bullying. Upon completion, this form should be turned in to an administrator, teacher, or any staff member with whom the complainant is comfortable. Reports may be made anonymously.

Date of report: _____

Name of person making the report (optional): _____

Check one:[ ] Student [ ] Parent/Guardian [ ] Staff [ ] Other (please specify): _____

If a student, specify school and grade (optional): _____

~~If a parent/guardian or other, provide contact information~~ Contact information of person reporting (optional)
Phone: _____ Email _____

Check if you prefer to prefer to remain anonymous: [ ] Yes [ ] No

Are you the target of the alleged bullying? [ ] Yes [ ] No

Student(s) believed to be targets of alleged bullying (use reverse side if needed):

Name: _____ School: _____ Grade: ____
Name: _____ School: _____ Grade: ____
Name: _____ School: _____ Grade: ____

Person(s) believed to be engaged in alleged bullying conduct (use reverse side if needed):

Name: _____ [ ] Student [ ] Staff [ ] Other
Name: _____ [ ] Student [ ] Staff [ ] Other
Name: _____ [ ] Student [ ] Staff [ ] Other

Person(s) believed to have witnessed or have knowledge about the alleged bullying (use reverse side if needed):

Name: _____ [ ] Student [ ] Staff [ ] Other
Contact information _____
Name: _____ [ ] Student [ ] Staff [ ] Other
Contact information _____
Name: _____ [ ] Student [ ] Staff [ ] Other
Contact information _____
Name: _____ [ ] Student [ ] Staff [ ] Other
Contact information _____

Date(s), time(s), and locations(s) of the alleged bullying incident(s) (use reverse side and/or additional pages if needed): _____
_____

_____
_____

Was there a real or perceived imbalance of power [ ] Yes [ ] No

Details
_____
_____

Description of the alleged bullying incident(s), including any incident-related evidence (use reverse side and/or additional pages if needed): _____
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By completing and signing this form, I attest that the information provided, including any attached incident-related evidence, is true and accurate to the best of my knowledge.

Signature: _____ Date: _____

For Office Use Only Received By: _____ Date: _____

Position/Title: _____
Date submitted to designated administrator for investigation: _____

Revised:
Adopted: November 19, 2020

File: JICDE-E-2*

BULLYING INVESTIGATION FORM

Instructions: Attach all reports, documents, evidence, and written accounts of the alleged bullying incident(s) to this investigation form.

Date of bullying report: _____

Designated administrator: _____

Date designated administrator received report: _____

Date investigation began: _____Date investigation completed:_____

Investigator:_____Position/Title:_____

I. Initial Review

Is the alleged bullying incident(s) within the Centennial BOCES's authority to investigate?

[ ] Yes [ ] No *If No, notify the Complainant and provide resource for support.*
If Yes, move to next question.

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Is the alleged bullying incident(s) within the scope of this exhibit's accompanying policy?

If No, the report should be promptly investigated pursuant to the applicable CBOCES policy. If Yes, promptly investigate the complaint pursuant to this exhibit's accompanying policy.

If possible criminal conduct is involved, was law enforcement notified? [ ] Yes [ ] No [ ] NA

Date: _____ Contact person: _____
Status, if known: _____

II. Bullying Report & Investigation Information

Name of Complainant: _____

Check one: [ ]Student [ ]Parent/Guardian [ ]Staff [ ]Other (please specify): _____

If a student, specify school and grade (optional): _____
If a parent/guardian or other, provide contact information: _____

Is the Complainant the target of the alleged bullying being reported? [ ] Yes [ ] No

Does the Complainant wish to remain anonymous? [ ] Yes [ ] No

Student(s) reported as targets of alleged bullying (use reverse side if needed):

Name: _____ School: _____ Grade: ____
Name: _____ School: _____ Grade: ____
Name: _____ School: _____ Grade: ____

Person(s) reported as engaged in alleged bullying conduct (use reverse side if needed):

Name: _____ [ ] Student [ ] Staff [ ] Other

Name: _____ [ ] Student [ ] Staff [ ] Other
Name: _____ [ ] Student [ ] Staff [ ] Other

Person(s) reported as having witnessed or knowledge about the alleged bullying (use reverse side if needed):

Name: _____ [ ] Student [ ] Staff [ ] Other
Name: _____ [ ] Student [ ] Staff [ ] Other
Name: _____ [ ] Student [ ] Staff [ ] Other
Name: _____ [ ] Student [ ] Staff [ ] Other

Description of the alleged bullying incident(s), including date(s), time(s), and location(s), methods (e.g., physical, verbal, written, electronic/social media, psychological, social, images or items displayed or worn, etc.), how often the incident(s) occurred, whether an imbalance of power exists between the target and the perpetrator, ~~an~~d the relationships of the involved individuals and whether the alleged bullying was based on any protected category under federal or state law or school board policy(use reverse side and/or additional pages if needed):
_____
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Did the complainant allege that the student(s) were the targets of the alleged bullying in any of the following way(s)? (Check all that apply.)

[ ] Electronic devices (e.g., internet, Social media platforms, text, email, cyber-bullying, etc.)
[ ] Written communication (e.g., email, handwritten notes, other written documents, etc.)
[ ] Physical act or conduct (e.g., pushing, hitting, destruction of property, stalking, etc.)
[ ] Verbal act or conduct (e.g., rumors, lies, name-calling, using derogatory slurs, etc.)
[ ] Social (e.g., purposeful exclusion, causing psychological harm, etc.)
[ ] Items depicting implied hatred or prejudice worn, possessed, or displayed
[ ] Other (please explain): _____

Did the complainant allege that the alleged bullying incident(s) was based on any of the following characteristics? (Check all that apply: if yes, refer to the appropriate policy and procedure addressing nondiscrimination/equal opportunity or sexual harassment under Title IX.)

[ ] Race
[ ] Color
[ ] National Origin
[ ] Religion

[ ] Sex
[ ] Ancestry
[ ] Age
[ ] Marital status
[ ] Military Status
[ ] Physical disability
[ ] Mental disability
[ ] Sexual orientation

[ ] Gender identity
[ ] ~~Gender-related identity~~ Creed
[ ] Gender~~-related~~ expression
[ ] Association with a person or group with one or more of the above actual or perceived characteristics
[ ]Other (please explain): _____

Evidence of alleged bullying provided to the school or in the school's possession (e.g., school or bus surveillance video, cell phone video, photographs, digital images, emails, letters, written statements, notes, police reports, etc.) (attach all evidence): _____
_____
_____
_____
_____
_____
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_____

Have there been any prior incidents of bullying (alleged or substantiated) involving any or all of the involved individuals? _____
_____
_____
_____
_____
_____

Additional school staff, if any, involved in investigation:

Name: _____ Position: _____

Role in Investigation: _____

Name: _____ Position: _____

Role in Investigation: _____

Name: _____ Position: _____

Role in Investigation: _____

III. Special Education Review

Do any of the students involved in the alleged bullying incident(s) receive special education services under an IEP or a Section 504 Plan, or are any of the students in the process of being referred or evaluated for special education services? *If Yes, refer to student's IEP or 504 Plan and contact special education director or Section 504 coordinator.*

[ ] Yes [ ] No

Name: _____ Date of contact: _____
[ ] IEP [ ] 504 Plan [ ] Referral or Evaluation

Name: _____ Date of contact: _____
[ ] IEP [ ] 504 Plan [ ] Referral or Evaluation

Name: _____ Date of contact: _____
[ ] IEP [ ] 504 Plan [ ] Referral or Evaluation

IV. Interim Measures

Were any interim measures implemented for any of the involved students?
[ ] Yes [ ] No

Student Name: _____ School: _____ Grade: ____
Description of interim measure (e.g., safety plan, duration, etc.) (attach documentation):
_____
_____

Student Name: _____ School: _____ Grade: ____
Description of interim measure (e.g., safety plan, duration, etc.) (attach documentation):
_____
_____

Student Name: _____ School: _____ Grade: ____
Description of interim measure (e.g., safety plan, duration, etc.) (attach documentation):
_____
_____

V. Findings

Summary of findings of the investigation (i.e., determine whether the alleged conduct did or did not constitute bullying or other prohibited behavior under this exhibit's accompanying policy; determine whether the alleged conduct adversely affected any of the involved students' education or educational environment; and why) (attach additional pages if needed):
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IV. Parent/Guardian Notification

Document notification(s) to the students involved in the alleged incident(s) of bullying and their parents/guardians ~~of students involved in the alleged incident(s) of bullying~~ of the outcome of the investigation and any other information deemed appropriate by the investigator and designated administrator. The information may be provided, based on Centennial BOCES policy, procedures, and practice, as well as ~~and~~ taking into consideration the circumstances of the matter, in the form of a written report or meetings with each student and the student's parents/guardians, and may include an overview of the investigation process, the findings of the investigation, and the actions taken to address the reported incident of bullying. *Information shared with students and parents/guardians must be in accordance with applicable law and Centennial BOCES policy.*

Student Name: _____ School: _____ Grade: _____
Parent/Guardian Contacted: _____
Staff Member (name and position/title): _____
Date(s) of Contact: _____
Type of Contact (phone, in person, email): _____
Summary of information provided, discussion, and next steps: _____
_____
_____
_____

Student Name: _____ School: _____ Grade: _____
Parent/Guardian Contacted: _____
Staff Member (name and position/title): _____
Date(s) of Contact: _____
Type of Contact (phone, in person, email): _____
Summary of information provided, discussion, and next steps: _____
_____
_____

Student Name: _____ School: _____ Grade: _____
Parent/Guardian Contacted: _____
Staff Member (name and position/title): _____
Date(s) of Contact: _____

Type of Contact (phone, in person, email): _____
Summary of information provided, discussion, and next steps: _____
_____
_____

V. Interventions

Interventions to address bullying may include, but are not limited to, school social work services, restorative measures, social-emotional skill building, counseling, school psychological services, development of a safety plan, community-based services, and discipline. *Centennial BOCES should refer to its code of conduct and discipline policies and procedures for next steps regarding any disciplinary actions that may result from a bullying incident.*

Student Name: _____ School: _____ Grade: ___
Intervention: _____
_____
Outcome: _____
_____
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_____

Student Name: _____ School: _____ Grade: ___
Intervention: _____
_____
Outcome: _____
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_____
_____

Student Name: _____ School: _____ Grade: ___
Intervention: _____
_____
Outcome: _____
_____
_____
_____

VI. Recordkeeping

The bullying report, investigation checklist/documentation and evidence, written findings reports (if any), records of any responsive actions in accordance with applicable law,, and any other records related to investigating the reported incident(s) of bullying and any responsive actions ~~shall~~ will be maintained in accordance with applicable law and BOCES policy.

Checklist and documentation submitted to): _____
Date: _____

Investigator Signature: _____ Date: _____

Revised:
Adopted: November 19, 2020
Centennial BOCES

ENCLOSURE 4.0

M E M O R A N D U M

TO: Centennial BOCES Board of Directors

FROM: Dr. Randy Zila, Executive Director

DATE: May 19 2022

SUBJECT: **Reports/Discussion**

Background Information

4.1 Superintendents' Advisory Council Report

4.2 Directors' Reports
- a. Dr. Randy Zila, Administration
- b. Maria Castillo-Saenz, Federal Programs Department
- c. Erich Dorn, Business Services/Human Resources/Technology Departments
- d. Mark Rangel, Innovative Education Services Department
- e. Jocelyn Walters, Special Education Department

Recommended Action
Reports only – no action required

May, 19 2022
BOD Report
Federal Programs
Maria Castillo Saenz

Title I Part C ~ Migrant Education Program (MEP)

- FY 2022-23 budget will be submitted and services revision template completed by May 31.
- Will contract with La Cocina in Fort Collins to hire a full time emotional health counselor.
- Outstanding Migrant Student and High School Graduation celebration took place on May 13 at Valley High School. Over 20 seniors received scholarships, other students and outstanding educators were also recognized.
- Will continue RISE grant activities, celebrations, evaluations and focus groups, with a celebration meeting scheduled for June 7.
- Summer supplemental services, summer school, festivals, STEM-USA sessions and ECE camps will take place across the region.
- Reading festival at UNC was held April 30 with more than 150 individuals in attendance.
- Family academy will take place on June 18 at Salida del Sol Academy to include workshops for parents and students.

Titles I, II, III and IV Consolidated Federal Grants Application

- Application due on June 30, 2022

McKinney Vento Act (Homeless Education)

- Submitted McKinney-Vento 2022-2025 application

May 19, 2022
Board Report
Business Services/HR/Technology Departments
Erich Dorn

ESSER 3 Funds

CBOCES has received allocations from CDE for ARP ESSER 3. Those total $346,332 (CBOCES operational support) and $61,164 (SPED AU). There are a myriad of activities and supports that will utilize these funds, including BOCES operational support, SPED AU support, and funding for high risk populations. We are currently gathering feedback and discussing the use of these funds. Funds are available until September 30, 2024. Activities we are planning include:

- Interventionists at alternative high schools
- Upgrading computers and technology at alternative high schools
- Hiring an additional School Social Worker for SPED AU (part of FY23 budget)
- Updating and expanding technology infrastructure, to accommodate bandwidth and server needs
- Upgrading to Microsoft Office 365
- Student support supplies, including homeless and at-risk students

2022-2023 Annual Budget

The 2022-23 proposed budget contains no revisions from the April BOD and April/May SAC meetings. It includes 4% added to the base as well as steps and lanes for licensed staff, resulting in a 6% increase. The insurance rates remained the same for 2022-23 as we received no increase from CEBT. This budget received recommendation for Board approval at the May 5 SAC meeting. The proposed 2022-2023 budget is being submitted for approval to the Board at tonight's meeting.

ECEA Allocations for FY23

SB22-127 would increase SPED ECEA allocations, including the CBOCES SPED AU. It looks likely to be approved, though has not been signed into law (as of writing this report on May 12). This legislation would increase funding for both Tier A and for Tier B students. We are going to move forward with the proposed FY23 budget as-is and then revise the budget once that is appropriate. We will stay in communication regarding these funds.

FAMLI Act

The Family and Medical Leave Insurance (FAMLI) Act was approved by voters in November 2020. Premiums to be paid will start in January 2023, and individuals will be able to take eligible leave starting in January 2024 for the following reasons:

- To care for a new child, including adopted and fostered children, during the first year after the birth, adoption, or placement of that child;
- To care for a family member with a serious health condition;
- To care for themselves, if they have a serious health condition;
- To make arrangements for a family member's military deployment; or
- To address the immediate safety needs and impact of domestic violence or sexual assault.

The Act will be funded by a 0.90% payroll tax, split between the employee and employer. More information will be provided in the fall, with the requirement that the Board hold a formal vote no later than December 31, 2022, electing one of the following options: 1) Participate in FAMLI; 2) Decline participation in FAMLI; or 3) Decline ***employer*** participation in FAMLI.

May 19, 2022
Board Report
Innovative Education Services Department
Mark Rangel

Program Update

- CBOCES and IConnect High Schools' Update
  - Contracts for CBOCES High School
  - High School Graduation dates:
    - May 18 - Greeley CBOCES High School – Valley High School
    - May 20 - IConnect High School – Wiggins High School
    - May 25 - Longmont CBOCES High School – Memorial Building
- ATLP (Alternative Teacher Licensure Program)
  - As you look at possible teaching applicants for next school year that are ATLP candidates let us know and we can try to match candidates to your districts.
- APLP (Alternative Principal Licensure Program)
  - Approved for authorization in fall 2022
  - As you look at possible building administrator applicants for next school year let us know and we can try to match candidates to your districts.
- Perkins Grant – Planning meeting held Tuesday, May 10. Cara Heid is doing a great job in her new role.
- June Educator Trainings- Review schedule and identify additional trainings and deletions

Upcoming Trainings and Grants

- Title III BOCES Professional Development Grant - The online professional development models offer 45 plus hours of standalone professional development for teachers in Colorado (https://coellpd.org)
- Reading trainings are complete for new teachers, PARA professionals, ATLP candidates, and substitutes.
- Purchased two online courses from presenters:
  - Building a Caring Community
  - Safety and Wellness
  - HB-1345 Grant Proposal for 2022-2023 Grant Application:
    - Submitted May 6th
    - Focus areas 1. Blended and personal learning 2. Continued support for CLDE 3.Data Driven Instructional Strategies (Tier 2 students)
    - Delivery plan for 2022-23 school year

May 19, 2022
Board Report
Special Education Department
Jocelyn Walters

Maintenance of Effort and ESSER Dollars

CBOCES has been notified of a potential deficit in maintaining local and state funding across the AU for the 2021-2022 school year. We are working with CDE and looking at viable options for rationale of not maintaining the funding level.

As a reminder the ESSER Fund does not contain a supplanting prohibition meaning ESSER funds may take the place of State or local funds for allowable activities, the program does contain a Maintenance of Effort (MOE) requirement, which is designed to keep States from substantially reducing their support for special education funding. The Department of Education has not provided a waiver for administrative units to meet this MOE requirement.

State Complaint Outcome

A state complaint was filed in February. The decision from the hearing officer found there was no violation of FAPE for the student referenced in the case and the complaints officer did not find any systemic, procedural issues at CBOCES.

This case did involve looking at a district's policy, JF. The complaint officer did identify the policy as written could be an area of potential discrimination although that did not occur in this case. Because of a potential future concern, the remedy for CBOCES is to communicate the concern to the districts within the AU.

Board polices and admission/enrollment practices should not permit the exclusion of IDEA-eligible students and students suspected of being IDEA-eligible, no matter what point in the year they seek to enroll.

While a school district is free to write its own policies and procedures, there is no legal authority that permits a school district to use such policies as a basis to avoid responsibilities under the IDEA. Each school district, in providing for the education of children with disabilities within its jurisdiction, "must have in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §§ 300.101 through 300.163 and §§ 300.165 through 300.174". 34 C.F.R. § 300.201. To the extent that a school district's policies and procedures create artificial barriers that prevent students with disabilities from accessing special education and related services guaranteed by the IDEA, those policies are inconsistent with the spirit of the Act.

The following is the remedy being required by CDE based on their review:
By Monday, August 16, 2022, CBOCES must submit written procedures to ensure compliance with 34 C.F.R. § 300.323 by:

a. Clarifying that board polices and admission/enrollment practices do not permit the exclusion of IDEA-eligible students and students suspected of being IDEA-eligible, no matter what point in the year they seek to enroll;
b. Describing a plan to identify and communicate procedures to any current or future districts relying on a policy like Board Policy JF; and
c. Monitoring to ensure special education and related services is always available to eligible students in their AU of residence.

May 19, 2022
Board Report
Special Education Department
Jocelyn Walters

Statewide IEP System

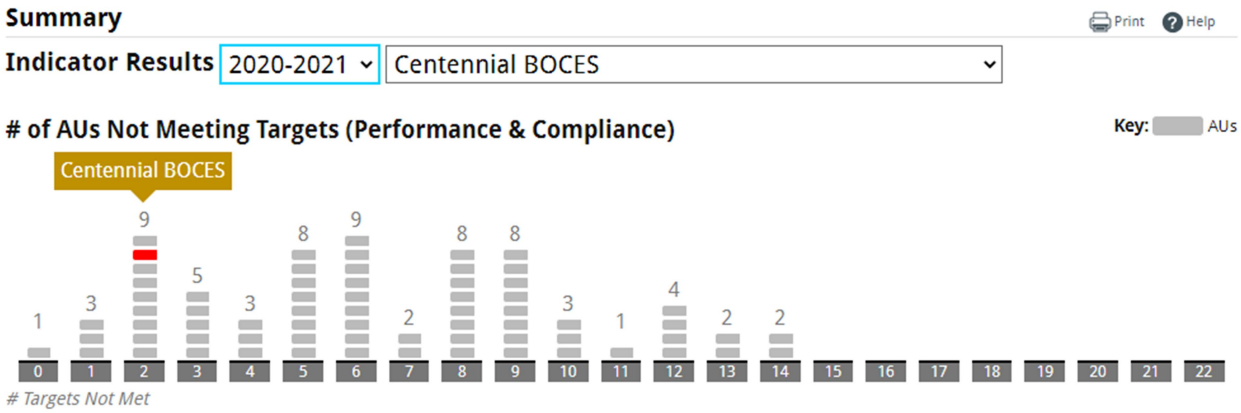
CDE made the decision to non-renew the contract with AnLar for the Ascend IEP system. To that end, Ascend will no longer be available. Starting in the 2022-23 school year, CDE will flow through IDEA dollars that would have been expended on the state sponsored IEP system to AUs. These funds may be used on any IDEA allowable activities, including the purchase of an electronic IEP system. However, there is no requirement that these funds be used by an AU to purchase an electronic IEP system. CDE will continue to contract with AnLar for the data management system.

Staffing

CBOCES currently has positions posted for next school year for school psychologist, behavior specialist, school social worker, occupational therapist, speech language pathologist, and Braillist.

Administrative Unit Performance

Each Administriative Unit received their AU Performance Framework. CBOCES was identified as "Meets Requirements" which is the highest rating AUs may receive. This year the determination was based solely on the compliance indicators. The performance indicators were not included. This decision was made based on the implications related to COVID.



CENTENNIAL BOCES

May 19, 2022
Board Report
Special Education Department
Jocelyn Walters

AU Compliance Matrix 2022

COLORADO Department of Education

Administrative Unit: 64203 - Centennial BOCES

Indicator	Performance	Points Eligible	Points Earned
4A: Significant discrepancy in the rate of suspension and expulsion from the state rate.	0.19	2	2
2 = The rate of children with disabilities who received suspensions/expulsions for > 10 days in a school year was below 0.42 *1 = Rate is above threshold for current year* *0 = Rate is above threshold for the current and previous two school years*			
4B: Significant discrepancy in the rate of suspensions and expulsions from the state rate by race and ethnicity.	No Significant Discrepancy	2	2
2 = No racial category was found with significant discrepancy for Indicator 4B *1 = At least one racial category was found with significant discrepancy for current year* *0 = At least one racial category was found with significant discrepancy for the current and the previous two school years, and 2) policies, procedures, and/or practices were found to contribute to the significant discrepancy and do not comply with requirements relating to the development and implementation of IEPs, the use of positive behavioral interventions and supports, and procedural safeguards.*			
Indicator 9: Disproportionate representation of racial and ethnic groups in special education and related services due to inappropriate identification.	NO disproportionate representation	2	2
Indicator 10: Disproportionate representation of racial and ethnic groups in specific disability categories due to inappropriate identification.	NO disproportionate representation	2	2
2 = No racial category was found with disproportionate representation due to inappropriate identification for Indicators 9 and 10. *1 = At least one racial category was found with disproportionate representation for the current year* *0 = At least one racial category was found with disproportionate representation for the current and previous year*			
Indicator 11: Timely initial evaluation	100%	2	2
Indicator 12: IEP developed and implemented by third birthday.	100%	2	2
Indicator 13: Secondary transition	100%	2	2
2 = Indicators were at least 95% compliant *1 = Indicators were at least 75% and less than 95% compliant* *0 = Indicators were less than 75% compliant in the current year OR less than 95% compliant for the current and previous year*			
Timely and Accurate Data Submission	Yes	2	2
Special Education December Count, Special Education End of Year Collection, Special Education Discipline Collection, and Indicator 13 file review *2 = All above submissions were both timely and accurate* *1 = One or two of the above submissions were late and/or inaccurate* *0 = Three or four of the above submissions were late and/or inaccurate*			

Total Points Available:	16
Compliance Points Earned:	16
Compliance Score:	100 out of 100
Compliance Determination:	Meets

90 to 100 = Meets Requirements 80 to 89 = Needs Assistance 0 to 79 = Needs Intervention

CENTENNIAL BOCES

May 19, 2022
Board Report
Special Education Department
Jocelyn Walters

Special Note for the 2022 Results Matrix

The RDA Results Matrix is NOT a part of the AU Determinations 2022. Because the state assessments were disrupted in both 2020 and 2021 due to COVID-19, the academic achievement portion and the academic growth portion are greyed out in the current 2022 Results Matrix. The limited available data are populated for information-only purposes.

AU Results Matrix 2022

COLORADO Department of Education

Administrative Unit: 64203 - Centennial BOCES

State Assessment Participation Detail

ELA		MATH	
Participated	Assessment Data Not Included 2022	Participated	
Excused		Excused	
Parent Opt-out		Parent Opt-out	
Unexcused		Unexcused	
OSEP Participation Rate		OSEP Participation Rate	
CO IEP Participation Rate		CO IEP Participation Rate	

Academic Achievement 15%

State Assessment Participation (Part of Indicator 3b)	N	%	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA Participation						
Math Participation						

Regular Assessment (Part of Indicator 3c)		N	Mean Scale Score	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA Mean Scale Score (reg)	Current IEP						
	* IEP Exiter						
	* Combined						
Math Mean Scale Sore (reg)	Current IEP						
	* IEP Exiter						
	* Combined						

*IEP Exiter and Combined provided for information only

Alternate Assessment (Part of Indicator 3c)	N	%	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA Prof Rate (Alt)						
Math Prof Rate (Alt)						

Note:

Preschool Achievement and Growth (Indicator 7)**		N	% Succeeded	AU's Percentile	Rubric 0 .75 1.5 2.25	Points Eligible	Points Earned
A. Positive social-emotional skills	Growth	44	82.8%	74	73.9%·····82%·····91.5%	1.50	1.00
	Achievement		84.1%	94	59.6%·····67.5%·····82.8%	1.50	1.50
B. Acquisition & Use of Knowledge and Skills	Growth	44	89.3%	88	72.1%·····80.4%·····91.5%	1.50	1.00
	Achievement		86.4%	97	55.9%·····69.3%·····81.8%	1.50	1.50
C. Use of appropriate behaviors to meet their needs	Growth	44	84.8%	78	66.7%·····76.2%·····86.6%	1.50	1.00
	Achievement		79.5%	94	61.8%·····71.4%·····86%	1.50	1.00

Note:

Achievement Points Earned: *Points Not Calculated*

**Growth = Of those children who entered or exited the program below age expectations, the percent who substantially increased their rate of growth by time of exit from the program; Achievement = functioning within age expectations by time of exit

CENTENNIAL BOCES

May 19, 2022
Board Report
Special Education Department
Jocelyn Walters

Academic Growth 50%

Median Growth Percentile	N	Median Growth %ile	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA	Assessment Data Not Included 2022					
Math						

Rise Up	N	% Rise Up	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA						
Math						

Keep Up	N	% Keep Up	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA						
Math						

Academic Growth Points Earned: *Points Not Calculated*

Postsecondary and Workforce Readiness 35%

Graduation Rate Indicator 1	N	%Graduated	Highest Rate Percentile	Rubric	Points Eligible	Points Earned
4 Year Grad Rate	66	71.2%	27	AU ≥ 92.3% = 21 92.3% > AU ≥ 79.2% = 14 79.2% > AU ≥ 66.9% = 7 AU < 66.9% = 0	21	7
5 Year Grad Rate	69	73.9%				
6 Year Grad Rate	67	79.1%				
7 Year Grad Rate	54	74.1%				

Note:

IEP Dropout Exiter Rate Indicator 2	N	%Dropout Exiters	AU's Percentile	Rubric	Points Eligible	Points Earned
Rate N = students age ≥ 14 who exited schools % = students who exited due to dropping out	37	2.7%	92	AU <6.5% = 42 6.5% ≤ AU < 19% = 28 19% ≤ AU <34.2% = 14 AU ≥ 34.2% = 0	42	42

Note:

Post-School Outcomes Indicator 14	N	%		Rubric	Points Eligible	Points Earned
Contacts Attempted N = Students in Sample % = Contact attempted	49	100.0%		AU = 100% = 6 AU < 100% = 0	6	6
Students Participated N = # in adjusted sample % = of students who participated out of adjusted sample	49	98.0%		60% ≤ AU = 6 60% > AU = 0	6	6
Outcome (Enrolled in higher ed, or in some other postsecondary ed or training program; or competitively employed or in some other employment)	48	91.7%	Percentile 93	AU ≥ 91.5% = 30 91.5% > AU ≥ 75.3% = 20 75.3%> AU ≥59.8% = 10 AU < 59.8% = 0	30	30

Note:

PS and Workforce Points Earned: *Points Not Calculated*

Academic Achievement:	
Academic Growth:	
PS and Workforce Readiness:	
Final Results Score:	
Results Determination:	**No Results Determination this year**

170 to 300 = Meets Requirements 110 to 169 = Needs Assistance 0 to 109 = Needs Intervention

If the AU's final points eligible are less than 300, the original scores have been adjusted to meet the full scale of 45, 150, or 105 proportionally.

Centennial Board of
Cooperative Educational Services

Proposed
July 1, 2022 – June 30, 2023 Budget

Centennial BOCES

May 19, 2022

CENTENNIAL BOCES
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CENTENNIAL BOCES
GRAND TOTAL REVENUE SUMMARY
PROPOSED 2022-2023 BUDGET

		2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
	FEDERAL FUNDING								
1	Administration	$ 142,182		$ 347,714		$ 176,193		$ 34,895	
2	Technology Services	-		-		-		-	
3	Special Education	1,568,677		1,629,108		2,064,678		1,932,334	
4	Innovative Education Services	90,334		28,087		9,000		-	
5	Federal Programs	3,531,329		3,694,971		5,327,359		4,943,000	
6	**TOTAL FEDERAL FUNDING**	**5,332,522**	-2.1%	**5,699,880**	6.9%	**7,577,230**	32.9%	**6,910,229**	-8.8%
7	**STATE FUNDING**								
8	Administration	144,274		19,685		22,948		22,948	
9	Technology Services	-		-		-		-	
10	Special Education	2,608,308		2,759,874		2,683,287		3,032,885	
11	Innovative Education Services	530,723		536,827		527,794		527,794	
12	Federal Programs	-		-		-		-	
13	**TOTAL STATE FUNDING**	**3,283,305**	18.5%	**3,316,386**	1.0%	**3,234,029**	-2.5%	**3,583,627**	10.8%
14	**LOCAL FUNDING**								
15	**Local And Assessment Revenue**								
16	Administration	829,500		826,018		1,017,363		1,020,921	
17	Technology Services	297,657		326,851		350,219		341,361	
18	Special Education	993,005		1,277,824		1,419,988		1,493,819	
19	Innovative Education Services	1,031,226		1,003,474		1,007,216		1,031,815	
20	Federal Programs	58,291		217,050		75,500		76,320	
21	**TOTAL Local and Assessment Revenue**	3,209,679	-1.7%	3,651,216	13.8%	3,870,286	6.0%	3,964,236	2.4%
22	**Local Member Assessment Revenue**								
23	Administration	337,586		201,985		197,602		197,483	
24	Technology Services	186,289		124,932		123,942		122,968	
25	Special Education	894,109		240,739		261,990		263,490	
26	Innovative Education Services	276,180		268,200		268,200		277,900	
27	Federal Programs	-		-		-		-	
28	**TOTAL Assessment Revenue**	1,694,164	6.1%	835,856	-50.7%	851,734	1.9%	861,841	1.2%
29	**TOTAL LOCAL REVENUE**	**4,903,844**	0.9%	**4,487,072**	-8.5%	**4,722,020**	5.2%	**4,826,078**	2.2%
30	**TOTAL CBOCES REVENUE**	**13,519,670**	3.4%	**13,503,338**	-0.1%	**15,533,279**	15.0%	**15,319,933**	-1.4%

Proposed 2022-2023 Budget

CENTENNIAL BOCES

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District Assessments - All Programs

	District	BOCES Administration	Technology Services	Special Education	Innovative Education Services	Proposed 2022-23 Budget	Difference	%	2021-22 Budget	Difference	%	2020-21 Budget	Difference	%	2019-20 Budget
1	Ault	4,998	20,388	16,780	1,850	**44,016**	1,877	4.5%	**42,139**	(7,162)	-14.5%	**49,301**	(49,794)	-50.2%	**99,095**
2	Briggsdale	47,500	8,059	47,749	1,850	**105,158**	4,940	4.9%	**100,218**	(2,683)	-2.6%	**102,901**	(4,547)	-4.2%	**107,449**
3	Brush	4,376	-	(3,347)	113,850	**114,878**	(2,466)	-2.1%	**117,344**	12,937	12.4%	**104,407**	(34,774)	-25.0%	**139,181**
4	Eaton	5,656	-	(27,074)	1,850	**(19,568)**	(8,849)	-82.6%	**(10,719)**	9,843	52.1%	**(20,562)**	(131,888)	-118.5%	**111,326**
5	Estes Park	3,918	15,411	-	1,850	**21,179**	(157)	-0.7%	**21,336**	(11,265)	-34.6%	**32,601**	(11,024)	-25.3%	**43,625**
6	Ft. Morgan	6,905	-	115,134	74,650	**196,689**	9,620	5.1%	**187,069**	(1,147)	-0.6%	**188,216**	(442)	-0.2%	**188,658**
7	Pawnee	2,728	6,808	54,096	1,850	**65,482**	511	0.8%	**64,971**	1,817	2.9%	**63,154**	(3,222)	-4.9%	**66,376**
8	Platte Valley	37,035	32,006	5,816	1,850	**76,707**	1,319	1.7%	**75,388**	(721)	-0.9%	**76,109**	(82,003)	-51.9%	**158,112**
9	Prairie	18,237	8,348	43,711	1,850	**72,145**	6,481	9.9%	**65,664**	(3,533)	-5.1%	**69,197**	(14,922)	-17.7%	**84,119**
10	St. Vrain	41,249	-	-	1,850	**43,099**	(2,120)	-4.7%	**45,219**	(4,825)	-9.6%	**50,044**	(2,559)	-4.9%	**52,603**
11	Valley	4,915	-	-	1,850	**6,765**	(209)	-3.0%	**6,974**	(575)	-7.6%	**7,549**	(323)	-4.1%	**7,871**
12	Weld RE-1	7,052	15,411	(61,695)	1,850	**(37,382)**	(2,705)	-7.8%	**(34,677)**	(7,075)	-18.5%	**(27,602)**	(105,557)	-135.4%	**77,955**
13	Weld RE-5J	7,778	-	37,091	1,850	**46,719**	3,135	7.2%	**43,584**	7,504	20.8%	**36,080**	1,139	3.3%	**34,942**
14	Weldon Valley	2,296	5,950	32,343	1,850	**42,439**	2,719	6.8%	**39,720**	1,349	3.5%	**38,371**	(2,095)	-5.2%	**40,466**
15	Wiggins	2,839	10,588	2,888	69,050	**85,365**	(3,937)	-4.4%	**89,302**	(11,806)	-11.7%	**101,108**	(5,298)	-5.0%	**106,407**
16	**Member Districts**	**197,483**	**122,968**	**263,490**	**279,750**	**863,691**	**10,159**	**1.2%**	**853,532**	**(17,342)**	**-2.0%**	**870,874**	**(447,310)**	**-33.9%**	**1,318,185**
17	Aguilar	-	5,845	-	-	**5,845**	175	3.1%	**5,670**	-	0.0%	**5,670**	63	1.1%	**5,607**
18	Cheyenne Wells	-	6,750	-	-	**6,750**	198	3.0%	**6,552**	-	0.0%	**6,552**	(125)	-1.9%	**6,677**
19	Clear Creek		17,167	-	-	**17,167**	473	2.8%	**16,694**	-	0.0%	**16,694**	424	2.6%	**16,270**
20	Mt Evans BOCES		18,000			**18,000**	6,000	50.0%	**12,000**	12,000	0.0%				
21	Gilpin County	-	-	-	-	**-**	-	0.0%	**-**	-	0.0%	**-**	(8,033)	-100.0%	**8,033**
22	Keenesburg	-	-	-	2,365	**2,365**	65	2.8%	**2,300**	-	0.0%	**2,300**	-	0.0%	**2,300**
23	**Non-Member Districts**	**-**	**47,762**	**-**	**2,365**	**50,127**	**6,911**	**16.0%**	**43,216**	**12,000**	**38.4%**	**31,216**	**(7,672)**	**-19.7%**	**38,888**
24	**Total**	**197,483**	**170,730**	**263,490**	**282,115**	**913,818**	**17,070**	**1.9%**	**896,748**	**(5,342)**	**-0.6%**	**902,090**	**(454,982)**	**-33.5%**	**1,357,073**

Proposed 2022-2023 Budget

CENTENNIAL BOCES

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FUNDED PUPIL COUNT

	COUNTY - DISTRICT	Funded Pupil Count FY 2020-2021	Funded Pupil Count FY 2021-2022	Increase / Decrease Students	Increase / Decrease Percentage
1	**BOULDER:**				
2	St. Vrain Valley	30,736.7	31,069.2	332.5	1.08%
3	**LARIMER:**				
4	Estes Park	1,066.9	1,063.4	(3.5)	-0.33%
5	**LOGAN:**				
6	Valley	2,133.6	2,065.7	(67.9)	-3.18%
7	**MORGAN:**				
8	Brush	1,446.4	1,411.9	(34.5)	-2.39%
9	Fort Morgan	3,269.3	3,282.5	13.2	0.40%
10	Weldon Valley	205.5	210.5	5.0	2.43%
11	Wiggins	737.0	798.5	61.5	8.34%
12	**WELD:**				
13	Ault	949.3	1,041.0	91.7	9.66%
14	Briggsdale	173.8	182.5	8.7	5.01%
15	Eaton	2,018.8	2,049.5	30.7	1.52%
16	Weld RE-1	1,891.8	1,869.7	(22.1)	-1.17%
17	Weld RE-5J	3,779.3	3,767.0	(12.3)	-0.33%
18	Pawnee	72.2	70.3	(1.9)	-2.63%
19	Platte Valley	1,131.9	1,127.3	(4.6)	-0.41%
20	Prairie	210.5	204.0	(6.5)	-3.09%
21	**Grand Total All Districts**	49,823.0	50,213.0	390.0	0.78%

5/10/2022

Proposed 2022-2023 Budget

CENTENNIAL BOCES

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	Funding Formulas	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget
1	**ADMINISTRATION:**				
2	Administration #101	2.0% Reduction	5.0% Reduction	10.0% Reduction	5.0% Reduction
3	Greeley Building #103	Doubled for final budget year	No Assessment	No Assessment	No Assessment
4	Capital Savings Plan #152	No Assessment	No Assessment	No Assessment	No Assessment
5	Media / Coop Purchasing #172	50% Reduction	No Increase	No Increase	3.0% Reduction
6	Legal Services #174	$358 Small Dists.; $1,077 Others	No Increase	No Increase	No Increase
7					
8	**TECHNOLOGY SERVICES:**				
9	Student Information Services #205	Base Fee, Modules, and Student Costs	Base Fee, Modules, and Student Costs	Base Fee, Modules, and Student Costs	Base Fee, Modules, and Student Costs
10	Financial Data Services #206	3.4% Reduction	2.0% Reduction	2.0% Reduction	No Increase
11	Internal Network Support #209	3.6% Reduction	-	-	-
12	Distance Education Coordination #230	13% Reduction	No Increase	No District Assessment	-
13					
14	**SPECIAL EDUCATION:**				
15	Federal ESY #502	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
16	Federal IDEA #504	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
17	Inclusive Programs #505	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
18	Out of District Placement #508	Based on Pupil Count Cost	Based on Pupil Count Cost	Based on Pupil Count Cost	Based on Pupil Count Cost
19	RN Services #510	Cost Split Equally	Cost Split Equally	Cost Split Equally	Cost Split Equally
20	Local Preschool #516	Tuition Preschool & 12.5% / 87.5%	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
21	STEPS (Tennyson Center) #518	Pupil Count % - Billed Actuals	Pupil Count % - Billed Actuals	Pupil Count % - Billed Actuals	Pupil Count % - Billed Actuals
22	Speech Pathology #520	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
23	Social Work #521	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
24	School Psychology #522	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
25	Motor Team #523	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
26	Audiology #524	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
27	Transition #525	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count	12.5% Base / 87.5% Pupil Count
28					
29	**INNOVATIVE EDUCATION SERVICES:**				
30	Learning Services #607	Member District $1,820; N-M $2,300	Member District $1,800; N-M $2,300	Member District $1,800; N-M $2,300	Member District $1,850; N-M $2,365
31	Regional Gifted & Talented AU #625	Based on Allocation	Based on Allocation	Based on Allocation	Based on Allocation
32	I-Connect High School #687	$5,400 per Student	$5,400 per Student	$5,400 per Student	$5,600 per Student

Proposed 2022-2023 Budget

CENTENNIAL BOCES

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	General Fund Budget			
	All Projects Actual 6/30/2021	Final Budget 6/30/2022	Projected Actual 6/30/2022	Proposed Budget 6/30/2023
BEGINNING FUND BALANCE:		$ 2,095,542		$ 2,114,503
REVENUES				
Local Sources				
Assessment Revenue	$ 2,532,251	$ 2,722,705	$ 2,629,765	$ 2,809,291
Tuition from Individuals	195,983	190,800	171,590	191,800
Tuition from Schools	243,475	231,800	287,825	215,200
Interest Income	3,260	1,000	1,408	1,000
Community Services	73,720	73,720	79,500	73,720
Donations	21,000	12,500	16,500	12,500
Other Local	358,501	460,598	146,598	488,500
Other Local - Internal Services Provided	369,922	393,027	373,214	388,426
Overhead Cost Revenue	313,293	306,693	318,976	307,729
Indirect Cost Revenue	364,678	329,177	351,869	337,912
Total Local Sources	4,476,083	4,722,020	4,377,245	4,826,077
Intermediate Sources				
Mineral Leases	13	-	-	-
	13	-	-	-
State Sources				
ECEA	2,214,953	1,974,903	2,055,489	2,297,065
Gifted and Talented	220,698	219,960	219,960	219,960
Grant Writing	19,685	22,948	22,948	22,948
Gifted and Talented Universal Screening	33,432	26,866	26,866	26,866
Other State - CBOCES State Priorities	282,697	280,968	280,968	280,968
SWAP	544,922	708,384	700,043	735,820
Other State	3,200	-	-	-
Total State Sources	3,319,586	3,234,029	3,306,275	3,583,627
Federal Sources				
Title I	1,262,203	1,519,150	1,357,120	1,550,000
Migrant Education	1,844,290	2,400,000	2,070,781	2,400,000
IDEA Part B	1,590,798	1,635,480	1,603,948	1,685,257
Carl Perkins	46,701	66,695	56,750	34,895
IDEA Preschool	38,310	39,137	39,137	42,569
ARP IDEA Preschool	-	25,434	-	25,434
Title III	61,910	198,330	174,315	190,000
Title III Immigrant Set-Aside	10,107	35,928	20,400	35,000
Title III Reallocated Professional Learning	28,087	9,000	9,000	-
Title II Part A Teacher Quality	182,665	462,077	391,140	450,000
Homeless Education	70,251	68,731	68,731	75,000
ARP Homeless Children & Youth	-	87,020	79,020	8,000
Title IV Part A	124,893	212,684	168,100	200,000
RISE Education Fund	138,652	343,439	308,439	35,000
ESSER Funds	295,506	109,498	101,289	-
ARP IDEA Funds		364,627	79,020	179,074
Other Federal	5,507	-	-	-
Total Federal Sources	5,699,880	7,577,230	6,527,190	6,910,229
TOTAL REVENUES:	$ 13,495,562	$ 15,533,279	$ 14,210,710	15,319,933

Proposed 2022-2023 Budget

CENTENNIAL BOCES

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	General Fund Budget			
	All Projects Actual 6/30/2021	Final Budget 6/30/2022	Projected Actual 6/30/2022	Proposed Budget 6/30/2023
Other Sources				
Capital Lease Proceeds	7,775		-	
TOTAL REVENUES AND OTHER SOURCES:	$ 13,503,337		$ 14,210,710	
AVAILABLE BEGINNING FUND BALANCE				
AND REVENUES:		$ 17,628,821		$ 17,434,436
EXPENDITURES				
Instructional				
Salaries	$ 1,192,113	$ 1,542,288	$ 1,300,370	$ 1,449,200
Benefits	456,418	613,199	504,543	576,591
Purchased Services - Professional	70,766	41,058	30,000	61,058
Purchased Services - Property	-	-	-	-
Purchased Services - Other	2,532,269	3,015,919	2,862,342	3,052,425
Supplies	47,745	54,266	39,360	24,000
Property	20,320	13,781	3,000	-
Other	930	950	100	950
Total Instructional	4,320,561	5,281,461	4,739,715	5,164,224
Pupil Support Services				
Salaries	1,745,806	1,846,140	1,843,425	1,906,361
Benefits	617,889	692,632	678,807	711,328
Purchased Services - Professional	242,184	350,459	250,966	300,489
Purchased Services - Property	2,883	4,700	2,464	3,400
Purchased Services - Other	697,689	840,084	755,368	875,892
Supplies	275,793	202,608	174,849	173,975
Property	28,353	20,600	9,805	3,600
Other	10,001	7,500	7,665	7,500
Total Pupil Support Services	3,620,598	3,964,723	3,723,349	3,982,545
Staff Support Services				
Salaries	682,503	621,884	683,078	744,443
Benefits	220,532	201,038	222,174	237,135
Purchased Services - Professional	210,866	268,304	256,630	226,673
Purchased Services - Property	94,033	95,350	96,582	99,215
Purchased Services - Other	394,506	793,702	648,013	686,288
Supplies	31,363	56,059	31,118	30,400
Property	44,490	11,500	17,380	6,500
Other	74,374	74,828	74,073	76,201
Total Staff Support Services	1,752,667	2,122,665	2,029,048	2,106,855
General Administration				
Salaries	213,449	128,700	93,812	114,435
Benefits	98,169	45,682	52,748	49,143
Purchased Services - Professional	31,254	69,355	59,833	41,355
Purchased Services - Property	17,215	14,980	15,137	14,680
Purchased Services - Other	26,709	29,386	24,862	20,850
Supplies	75,115	23,342	26,758	11,956
Property	16,395	43,000	15,000	42,300
Other	97,218	95,128	109,218	89,440
Total General Administration	575,524	449,573	397,368	384,159

Proposed 2022-2023 Budget

CENTENNIAL BOCES

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	General Fund Budget			
	All Projects Actual 6/30/2021	Final Budget 6/30/2022	Projected Actual 6/30/2022	Proposed Budget 6/30/2023
Administration Services				
Salaries	$ 68,055	$ 69,063	$ 70,081	$ 73,207
Benefits	23,187	24,694	23,721	26,011
Property	-	-	-	-
Total Administration Services	91,242	93,757	93,802	99,218
Business Services				
Salaries	324,578	307,256	291,918	292,153
Benefits	104,826	95,465	97,590	86,670
Purchased Services - Professional	-	-	-	-
Purchased Services - Other	-	-	-	-
Supplies	-	-	-	-
Total Business Services	429,404	402,721	389,508	378,823
Operations and Maintenance				
Salaries	365	-	315	-
Benefits	52	-	71	-
Purchased Services - Professional	-	-	-	-
Purchased Services - Property	112,208	93,630	105,105	102,900
Purchased Services - Other	2,208	1,760	2,164	1,760
Supplies	49,603	47,100	52,200	48,850
Property	81,218	1,000	-	1,000
Other	664,398	744,940	670,845	794,462
Total Operations and Maintenance	910,052	888,430	830,700	948,972
Central Support				
Salaries	584,921	610,487	581,050	648,645
Benefits	194,773	210,688	198,415	222,935
Purchased Services - Professional	185,368	224,797	216,195	173,324
Purchased Services - Property	3,600	4,600	3,600	4,600
Purchased Services - Other	62,284	129,658	83,242	100,490
Supplies	48,118	44,510	45,840	46,240
Property	4,977	4,000	6,500	9,000
Other	102,529	94,143	93,618	93,501
Total Central Support	1,186,570	1,322,883	1,228,460	1,298,735
Community Services				
Salaries	175,749	218,143	217,427	231,814
Benefits	70,089	84,868	83,399	89,728
Purchased Services - Professional	2,280	41,520	35,000	4,000
Purchased Services - Property	311	-	-	-
Purchased Services - Other	6,549	20,335	22,000	13,500
Supplies	14,951	11,057	23,675	6,500
Property	808	1,000	100	-
Other	-	-	-	-
Total Community Services	270,737	376,923	381,601	345,542
Risk Management				
Purchased Services - Other	61,595	61,370	59,425	62,870

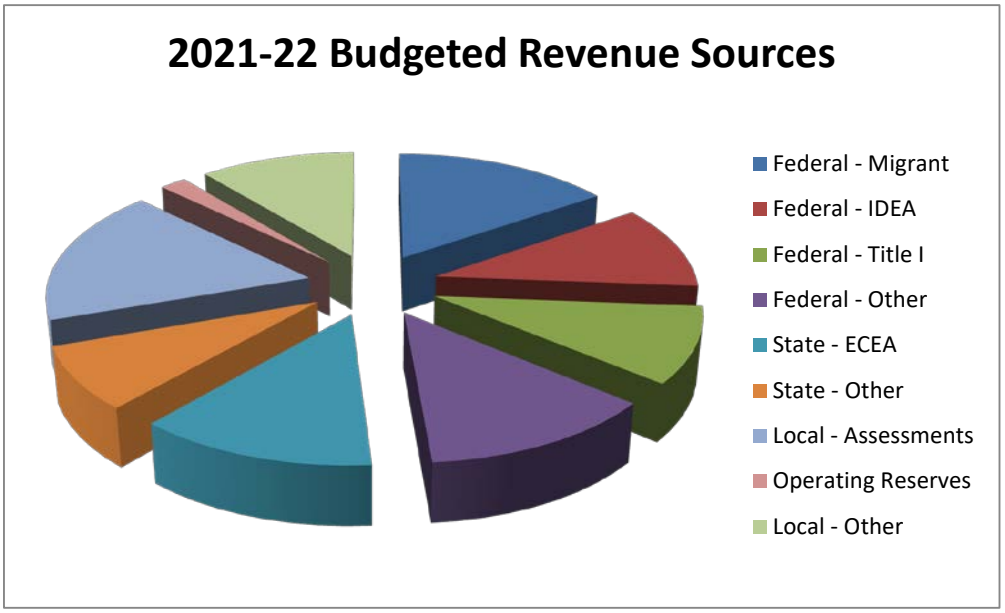
Proposed 2022-2023 Budget

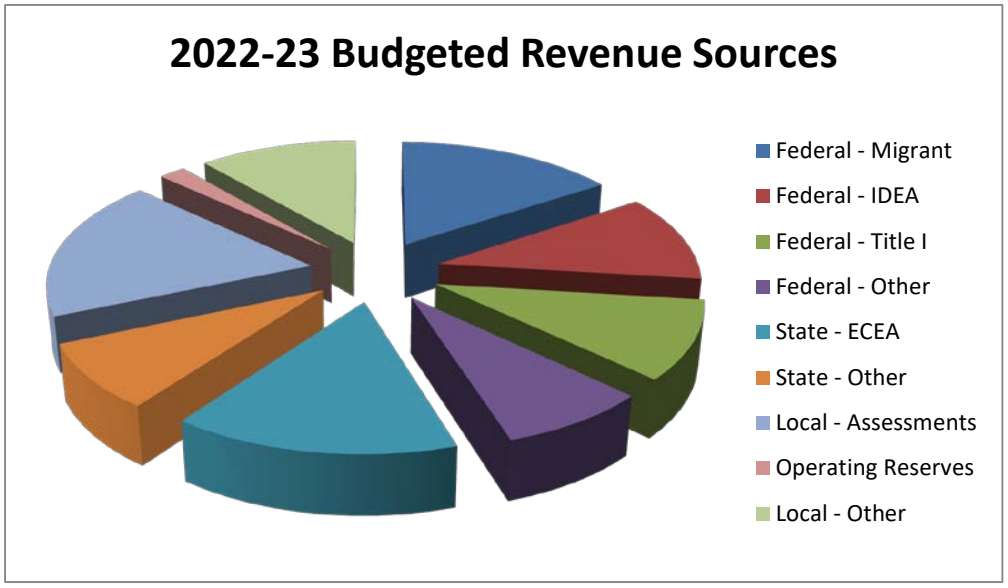
CENTENNIAL BOCES

"Joining forces to enrich educational opportunities for students."

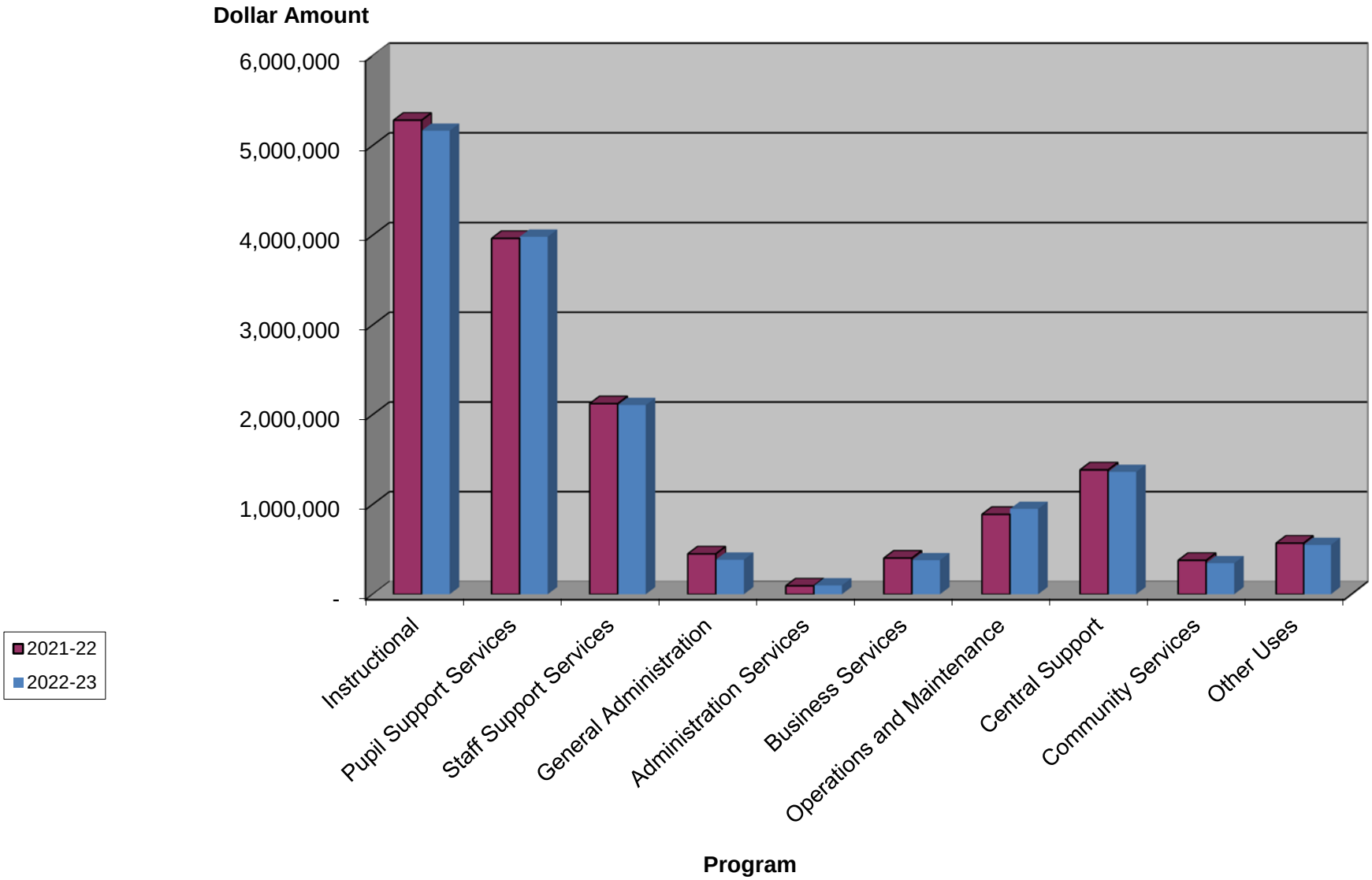
	General Fund Budget			
	All Projects Actual 6/30/2021	Final Budget 6/30/2022	Projected Actual 6/30/2022	Proposed Budget 6/30/2023
Debt Service				
Interest	2,407		$ -	-
Principal	13,202	-	-	-
Total Debt Service	15,609	-	-	-
Other Uses				
Matching Federal Funds - SWAP	266,355	318,773	318,773	297,990
TOTAL EXPENDITURES:	$ 13,500,913	$ 15,283,279	$ 14,191,749	$ 15,069,933
RESERVES				
Other Reserved Fund Balance - Program 9900		50,500		50,500
Operating Reserves - Program 9100		250,000		250,000
TOTAL RESERVES		$ 300,500		$ 300,500
TOTAL EXPENDITURES & RESERVES:		$ 15,583,779		$ 15,370,433
NON-APPROPRIATED RESERVE Program 9200:		2,045,042		2,064,003
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES:		$ -		$ -
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES:	(5,351)		18,961	
Net Change in Fund Balance	2,424		18,961	
BEGINNING FUND BALANCE:	2,093,118		2,095,542	
ENDING FUND BALANCE:	$ 2,095,542		$ 2,114,503	

Centennial BOCES

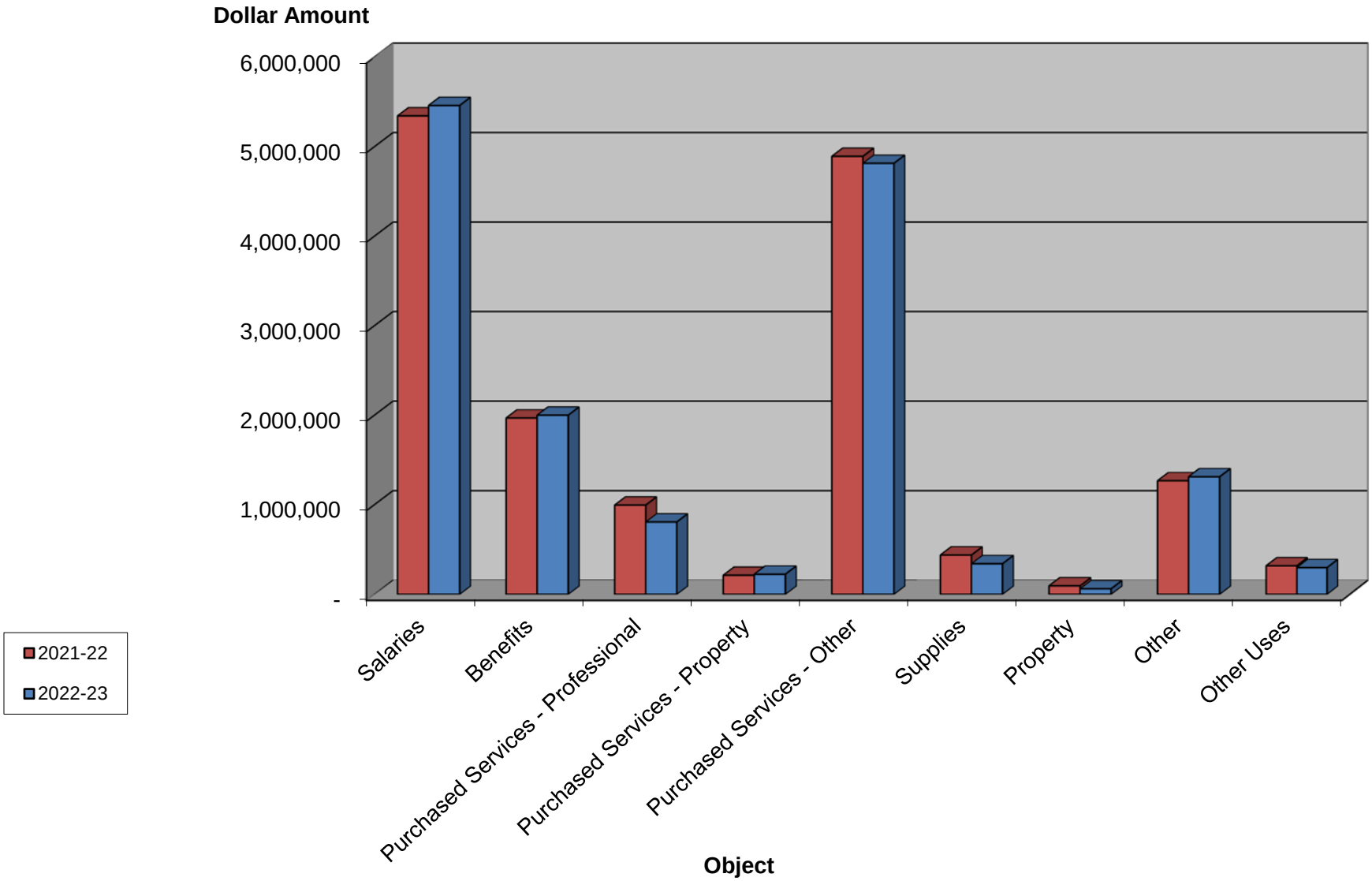




Centennial BOCES
2021-22 & 2022-23 Budgeted Expenditures by Program



Centennial BOCES
2021-22 & 2022-23 Budgeted Expenditures by Object



CENTENNIAL BOCES
ADMINISTRATION REVENUE SUMMARY

		2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
1	**FEDERAL FUNDING**								
2	Grant Revenue								
3	Carl Perkins	$ 122,689		46,701		66,695		34,895	
4	Coronavirus Relief Fund	19,493		5,507		-		-	
5	ESSER I Funds			105,276		21,005		-	
6	ESSER II Funds			190,230		88,493		-	
7	**Total Federal Funding**	**142,182**	45.4%	**347,714**	144.6%	**176,193**	-49.3%	**34,895**	-80.2%
8	**STATE FUNDING**								
9	Grant Revenue								
10	State Contibution - PERA	115,905		-		-		-	
11	Grant Writing Program	28,369		19,685		22,948		22,948	
12	**Total State Funding**	**144,274**	2.8%	**19,685**	-86.4%	**22,948**	16.6%	**22,948**	0.0%
13	**LOCAL FUNDING**								
14	Local Revenue								
15	Overhead Cost Revenue	374,629		313,293		306,693		307,729	
16	Indirect Cost Revenue	320,319		361,099		326,177		334,092	
17	Interest Earnings	33,591		3,260		500		1,000	
18	Rentals and Leases	36,000		18,000		-		-	
19	Other / BOCES Services	58,031		123,362		86,395		83,100	
20	E-Rate	6,930		7,004		7,098		4,500	
21	Budgeted Reserves / Savings Plans	-		-		290,500		290,500	
22	**TOTAL LOCAL REVENUE**	**829,500**	3.3%	**826,018**	-0.4%	**1,017,363**	23.2%	**1,020,921**	0.3%
23	Local Assessments Revenue								
24	Administration and Operations #101	228,496		193,740		189,357		189,356	
25	Greeley Building #103	100,846		-		-		-	
26	Fort Morgan Building #107	-		-		-		-	
27	Grant Writing Program #148	-		-		-		-	
28	Capital Improvements #152, 154	-		-		-		-	
29	Media and Courier #172	3,939		3,940		3,940		3,822	
30	Legal #174	4,305		4,305		4,305		4,305	
31	**TOTAL ASSESSMENT FUNDING**	**337,586**	16.4%	**201,985**	-40.2%	**197,602**	-2.2%	**197,483**	-0.1%
32	**TOTAL ADMINISTRATIVE FUNDING**	**$ 1,453,542**	9.2%	**$ 1,395,402**	-4.0%	**$ 1,414,106**	1.3%	**$ 1,276,247**	-9.7%

CENTENNIAL BOCES
ADMINISTRATION - 101

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
									*(1.5 FTE in 18-19 and 19-20, 1.1 in 20-21, 21-22, 22-23)		
1	457,825		474,870		454,736		453,957		Salary for	5.00 fte *	Admin, Business, H/R
2	75,623		77,132		58,124		58,104		Benefits for	5.00 fte	Admin, Business, H/R
3	99,781		106,465		95,040		97,147		PERA for	5.00 fte	Admin, Business, H/R
4	115,905								State Contribution PERA		
5	205		163		300		300		Bank Fees for	BOCES Administration	
6	119		40		250		250		Prof. Tech. for	Inservices. SAC/ Bd Mtgs	
7	85,580		80,460		60,410		62,826		Internal Services for	Technology Services	
8	151		445		2,000		1,500		Legal Services for	BOCES Administration	
9	21,600		24,000		24,500		25,500		Audit Services for	BOCES Administration	
10	775		2,407		500		500		Other Consultant Services	BOCES Administration-	
11	-		-		-		-		Other Purchased Services	BOCES Administration-	
12	4,153		3,882		10,000		8,000		Phone for	CBOCES Offices	
13	781		682		800		800		Postage for	BOCES Administration	
14	93		90		100		100		Advertising for	BOCES Administration	
15	4,972		4,748		3,000		3,000		Copies & Ext. Printing for	BOCES Administration	
16	1,084		1,073		2,500		2,000		Conf. Reimb. / Travel for	BOCES Administration	
17	165		-		1,200		500		Travel / Car Allowance	Executive Director	
18	2,074		966		4,000		2,000		Mileage	Travel Reimbursement for Office Staff	
19	10,331		7,904		10,000		8,783		Supplies for	BOCES Administration	
20	272		330		500		500		Books/Periodicals for	BOCES Administration	
21	-		-		250		250		Electronic Supplies for	BOCES Administration	
22	3,675		4,995		4,500		4,500		Dues and Fees for	BOCES Administration	
23	7,459		11,045		10,000		10,000		Trash/snow removal for	Centennial BOCES Operations	
24	29,782		30,124		33,500		36,000		Janitorial/Lawn Care for	Centennial BOCES Operations	
25	19,190		20,461		18,000		18,500		Repairs and Maint. for	Centennial BOCES Operations	
26	3,044		2,909		-		-		Rental & Leases for	Centennial BOCES Operations	
27	1,756		1,810		1,760		1,760		Postage Machine for	Centennial BOCES Operations	
28	-		-		-		-		Finger Printing/Duplicating for	Centennial BOCES Operations	
29	948		729		1,100		850		Janitorial Supplies for	Janitorial supplies for two offices	
30	-		-		-		-		Conference Supplies for	Centennial BOCES Operations	
31	38,654		41,643		37,500		39,000		Utilities for	Utilities for two offices	
32	14,179		14,217		14,180		14,180		Lighting Project for	Greeley Office Buildings	
33	1,367		1,367		1,370		1,370		Unemployment Ins. for	Centennial BOCES Operations	
34	22,886		17,512		18,000		18,000		Workers Comp Ins. for	Centennial BOCES Operations	
35	38,344		42,716		42,000		43,500		Property/Liab. Ins. for	Centennial BOCES Operations	
36	-		-		1,000		1,000		Renovations/Improvements	Centennial BOCES Operations	
37	2,058		8,393		1,500		1,500		Furniture & Equipment for	Centennial BOCES Operations	
38	**1,064,829**	1.9%	**983,576**	-7.6%	**912,620**	-7.2%	**916,177**	0.4%	**Total Expense**		
39											

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed					
41									**Straight % Decrease on Assessments**			
42												
43	**1,064,829**		**983,576**		**912,620**		**916,177**		**Total Cost**			
44	115,905								State Contribution PERA			
45	6,930		7,004		7,098		4,500		E-Rate			
46	33,591		3,260		500		1,000		Interest Earnings			
47	18,334		77,262		37,000		37,000		Other Local Revenue			
48	32,497		42,500		45,795		42,500		Internal Transfer			
49	374,629		313,293		306,693		307,729		Overhead Cost Revenue			
50	320,319		361,099		326,177		334,092		Indirect Cost Revenue			
51	**902,205**		**804,418**		**723,263**		**726,821**		**Total Non Assessment Revenue**			
52										2020-21 Pupil	Pupil Count	
53									**District Assessments**	Count	Percentage	
54	4,150	-2.0%	3,942	-5.0%	3,548	-10.0%	3,370	-5.0%	Ault	949.3	1.66%	
55	45,609	2.7%	45,767	0.3%	45,510	-0.6%	46,907	3.1%	Briggsdale * $44,712 Acct (.40)	173.8	0.30%	
56	5,834	-2.0%	5,542	-5.0%	4,988	-10.0%	4,738	-5.0%	Eaton	1,891.1	3.32%	
57	4,824	-2.0%	4,583	-5.0%	4,125	-10.0%	3,918	-5.0%	Estes Park	1,066.9	1.87%	
58	36,195	2.1%	5,837	-83.9%	5,253	-10.0%	4,991	-5.0%	Weld RE-1	1,891.1	3.32%	
59					6,140	^	7,778	26.7%	Weld RE-5J ^ (2021-22 .75 of the Year)	3,779.3	6.63%	
60	2,644	-2.0%	2,512	-5.0%	2,261	-10.0%	2,148	-5.0%	Pawnee	72.2	0.13%	
61	34,756	2.3%	34,871	0.3%	34,424	-1.3%	35,287	2.5%	Platte Valley * $31,465 Mrktg. (.45)	1,131.9	1.98%	
62	17,441	2.2%	17,493	0.3%	17,234	-1.5%	17,640	2.4%	Prairie * $15,429 Accounting	210.5	0.37%	
63	50,783	-2.0%	48,244	-5.0%	43,420	-10.0%	41,249	-5.0%	St. Vrain	30,736.7	53.89%	
64	5,387	-2.0%	5,118	-5.0%	4,606	-10.0%	4,376	-5.0%	Brush RE-2J	1,446.4	2.54%	
65	8,501	-2.0%	8,076	-5.0%	7,268	-10.0%	6,905	-5.0%	Fort Morgan RE-3	3,269.3	5.73%	
66	2,826	-2.0%	2,685	-5.0%	2,417	-10.0%	2,296	-5.0%	Weldon Valley RE-20J	205.5	0.36%	
67	3,495	-2.0%	3,321	-5.0%	2,989	-10.0%	2,839	-5.0%	Wiggins	737.0	1.29%	
68	6,051	-2.0%	5,749	-5.0%	5,174	-10.0%	4,915	-5.0%	Sterling Valley RE-1	2,133.6	3.74%	
69	**228,496**		**193,740**		**189,357**		**189,356**		**Total Assessment Revenue**	57,037.7	100.00%	
70	**1,130,701**		**998,158**		**912,620**		**916,177**		**Total Revenue**			
71									* Job Sharing Costs included in Assessment Totals			

CENTENNIAL BOCES
BOCES Administration - Greeley Office Building - 103

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
1	300,748							Lease payments to bank - Clubhouse Property
2	-							Lighting Project
3	-		83,368		-			Repairs / Maintenance - Roof Replacement
4	-							Non-Capital Equipment
5	**300,748**		**83,368**		**-**		**-**	**Total Expense**
6								

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
10	**300,748**		**-**					**Total Costs**
11								
12	-							Capital Lease
13	-							Lighting Leases
14	36,000		18,000					Internal Transfer - SESI Program
15	-		-		-			Beginning Program Fund Balance
16	**36,000**		**18,000**		**-**		**-**	**Total Non Assessment Revenue**
17								
18								
19								**District Assessments**
20	14,530	100.0%	-	-100.0%	-			Ault
21	6,060	100.0%	-	-100.0%	-			Briggsdale
22	24,392	100.0%	-	-100.0%	-			Eaton
23	26,202	100.0%	-	-100.0%	-			Weld RE-1
24	5,716	100.0%	-	-100.0%	-			Pawnee
25	17,778	100.0%	-	-100.0%	-			Platte Valley
26	6,168	100.0%	-	-100.0%	-			Prairie
27	**100,846**	100.0%	**-**	-100.0%	**-**		**-**	**Total Assessment Revenue**
28	**136,846**		**18,000**		**-**		**-**	**Total Revenue**
29								
30								
31								
32								

CENTENNIAL BOCES
BOCES Administration - Morgan County Office Building - 107

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
39	1,995		2,665		3,600		3,600	Repairs / Maintenance
40								Capital Improvements
41	**1,995**		**2,665**		**3,600**		**3,600**	**Total Expense**
42								

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
46	7,200	84.6%	3,600	-50.0%	3,600	0.0%	3,600	Internal Transfer Fed. Programs / Rent
47	**7,200**		**3,600**		**3,600**		**3,600**	**Total Revenue**

CENTENNIAL BOCES
Carl Perkins Grant - 145

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
1	-	450	1,250	1,250	Salary for	Consortium
2	-	8	29	29	Benefits for	Consortium
3	-	94	261	268	PERA for	Consortium
4	-	1,350	31,800	-	Professional Services	Consortium
5	328	-	28,500	28,500	Travel for	Consortium
6	-	-	-	-	Resources Materials	Consortium
7	-	36,466			Technology Equipment	Consortium
8			3,655	3,648	Dues	Consortium
9	1,568	420	-	-	Travel - Staff	Eaton
10	4,377	-	-	-	Supplies	Eaton
11	-	-	-	-	Resources Materials	Eaton
12	1,193	1,000	-	-	Dues	Eaton
13	7,586	-	-	-	Equipment	Eaton
14	-	-	-	-	Travel - Staff	Johnstown-Milliken
15	12,367	-	-	-	Supplies	Johnstown-Milliken
16	-	-	-	-	Resources Materials	Johnstown-Milliken
17	500	-	-	-	Dues	Johnstown-Milliken
18	7,340	-	-	-	Equipment	Johnstown-Milliken
19	525	1,140	-	-	Travel - Staff	Platte Valley
20	-	-	-	-	Staff Personnel Reimb.	Platte Valley
21	9,971	1,041	-	-	Supplies	Platte Valley
22	15	-	-	-	Resources Materials	Platte Valley
23	306	860	-	-	Dues	Platte Valley
24	175	-	-	-	Travel - Staff	Ault-Highland
25	7,794	-	-	-	Supplies	Ault-Highland
26	-	-	-	-	Resources Materials	Ault-Highland
27	806	-	-	-	Dues	Ault-Highland
28	395	-	-	-	Travel - Staff	Briggsdale
29	9,682	-	-	-	Supplies	Briggsdale
30	249	-	-	-	Resources Materials	Briggsdale
31	447	497	-	-	Dues	Briggsdale
32	1,831	210	-	-	Travel - Staff	Prairie
33	6,871	-	-	-	Supplies	Prairie
34	214	-	-	-	Resources Materials	Prairie
35	-	-	-	-	Equipment	Prairie
36	287	-	-	-	Dues	Prairie
37	879	40	-	-	Travel - Staff	Pawnee
38	6,143	-	-	-	Supplies	Pawnee
39	955	-	-	-	Resources Materials	Pawnee
40	752	458	-	-	Dues	Pawnee
41	1,468	-	-	-	Travel - Staff	Brush
42	5,936	-	-	-	Supplies	Brush
43	2,148	-	-	-	Resources Materials	Brush
44	609	-	-	-	Dues	Brush
45	297	225	-	-	Travel - Staff	Weldon Valley
46	11,019	-	-	-	Supplies	Weldon Valley
47	-	-	-	-	Resources Materials	Weldon Valley
48	305	592	-	-	Dues	Weldon Valley
49	657	-	-	-	Travel - Staff	Wiggins
50	10,056	-	-	-	Supplies	Wiggins
51	800	-	-	-	Resources Materials	Wiggins
52	-	-	-	-	Dues	Wiggins
53	5,840	1,851	1,200	1,200	Administration Fee	Carl Perkins Grant
54	**122,689**	**46,701**	**66,695**	**34,895**	**Total Expense**	
55						

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
59	122,689	46,701	66,695	34,895	Carl Perkins Grant Funds
60	**122,689**	**46,701**	**66,695**	**34,895**	**Total Grant Revenue**

CENTENNIAL BOCES
Coronavirus Relief Fund - 146

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1					
2	6,603	2,240	-		Supplies
3	1,568	3,240	-		Software Subscriptions
4	11,241	-	-		Tech Equipment
5	80	27	-		Admin Expenses
6	**19,493**	**5,507**	**-**	**-**	**Total Expense**
7					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
8					
9					
10					
11	19,493	5,507	-	-	Federal Revenue
12	**19,493**	**5,507**	**-**	**-**	**Total Revenue**
13					
14					

15 **ESSER I Funds - 147**

16

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
17					
18					
19					
20		17,864	13,465		Salary
21		3,019	2,729		Benefits
22		3,692	2,815		PERA
23		13,359	-		Repairs and Maint.
24		1,692	-		Internet Hotspots
25		11,876	-		Tuition
26		3,277	-		Srvs within BOCES
27		768	-		Training Registration
28		5,307	-		Supplies
29		12,783	-		Software Licenses
30		21,634	-		Tech Equipment
31		10,004	1,996		Admin Expenses
32	**-**	**105,276**	**21,005**	**-**	**Total Expense**
33					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
34					
35					
36					
37		105,276	21,005	-	Federal Revenue
38	**-**	**105,276**	**21,005**	**-**	**Total Revenue**

CENTENNIAL BOCES
Grant Writing Program - 148

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1	17,400	17,261	17,353	17,353	Salary
2	5,662	5,703	5,595	5,595	Benefits
3	5,307	-	-	-	Prof/Tech
4	**28,369**	**22,964**	**22,948**	**22,948**	**Total Expense**
5					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
9	28,369	19,685	22,948	22,948	State Revenue
10	-	-	-		Local Revenue
11	**28,369**	**19,685**	**22,948**	**22,948**	**Total Revenue**
12					

CENTENNIAL BOCES
ESSER II Funds - 149

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
20		86,650	24,888		Salary
21		12,360	8,285		Benefits
22		17,501	5,202		PERA
23		-	28,000		Prof/Tech
24		-	-		Repairs and Maint.
25		-	3,213		Internet Hotspots
26		-	-		Srvs within BOCES
27		41,160	-		Supplies
28		-	5,292		Software Licenses
29		-	-		Tech Equipment
30		32,559	13,613		Admin Expenses
31	-	**190,230**	**88,493**	-	**Total Expense**
32					

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
36		190,230	88,493	-	Federal Revenue
37	-	**190,230**	**88,493**	-	**Total Revenue**

CENTENNIAL BOCES
Capital Savings Plan - 152

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
				Beginning Fund Balance
-	-	5,000	5,000	Vehicle - Savings Plan for Director Car
-	-	12,000	12,000	Copier - Savings Plan
-	-	6,000	6,000	Telephone Savings Plan
-	**-**	**23,000**	**23,000**	**Total Beginning Balance of Savings Plan**
-	**-**	**-**	**-**	**Contributions from member districts**
-	**-**	**-**	**-**	**Total of Assessments**
-	**-**	**23,000**	**23,000**	**Total Funds Available for Savings Plan**

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
-	-	5,000	5,000	Vehicle - Savings Plan for Director Car
-	-	12,000	12,000	Copier - Savings Plan
-	-	6,000	6,000	Telephone Savings Plan
-	**-**	**23,000**	**23,000**	**Total Expense**

CENTENNIAL BOCES
Courier Savings - 154

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
				Beginning Savings Plan
-	-	17,500	17,500	Courier Vehicle Savings
-	**-**	**17,500**	**17,500**	**Total Beginning Balance of Savings Plan**

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
				Courier Vehicle Savings
-	-	17,500	17,500	Courier Vehicle - Savings Plan
-	**-**	**17,500**	**17,500**	**Total Expense**

CENTENNIAL BOCES
Budgeted Reserves - 166

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
-	**-**	**250,000**	**250,000**	**Budgeted Reserves**

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
-	**-**	**250,000**	**250,000**	**Fund Balance**

CENTENNIAL BOCES
Media Program / Courier - 172

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed			
1	1,911		2,090		1,925		1,990		Salary for Hourly	Courier Driver
2	33		37		45		39		Benefits for Hourly	Courier Driver
3	390		437		402		426		PERA for Hourly	Courier Driver
4	-		56		-		-		Salary for	Media Support
5	-		-		-		-		Benefits for	Media Support
6	-		-		-		-		PERA for	Media Support
7	671		355		700		500		Repairs and Maintenance for	Media Program - Equipment and vehicle
8	-		-		-		-		External Printing for	Media Program
9	212		39		35		35		Mileage for	Media Program
10	-		2						Supplies for	Media Program Supplies-DVDs
11	853		533		645		650		Gasoline for	Media Program Gasoline for Courier vehicle
12	-		-		-		-		Dues and fees for	Media Program
13	188		187		188		182		Overhead/Indirect for	Media Program
14	**4,258**	-48.0%	**3,736**	-12.3%	**3,940**	5.5%	**3,822**	-3.0%	**Total Expense**	
15										

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		
19	**4,258**		**3,736**		**3,940**		**3,822**		**Total Cost of Program**
20									
21	**-**		**-**		**-**		**-**		**Total Non Assessment Revenue**
22									
23	568	-50.0%	568	0.0%	568	0.0%	551	-3.0%	Ault
24	243	-49.9%	243	0.0%	243	0.0%	236	-3.0%	Briggsdale
25	946	-50.0%	946	0.0%	946	0.0%	918	-3.0%	Eaton
26	1,015	-50.0%	1,015	0.0%	1,015	0.0%	985	-3.0%	Weld RE-1
27	229	-50.1%	229	0.1%	229	0.0%	222	-3.0%	Pawnee
28	692	-47.1%	692	0.0%	692	0.0%	671	-3.0%	Platte Valley
29	247	-50.0%	247	0.0%	247	0.0%	240	-3.0%	Prairie
30	**3,939**	-49.5%	**3,940**	0.0%	**3,940**	0.0%	**3,822**	-3.0%	**Total Assessment Revenue**
31									
32									

CENTENNIAL BOCES
Legal - 174

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		
39	4,550		4,200	-8%	4,305	3%	4,305	0%	Phone consultation
40	**4,550**		**4,200**		**4,305**		**4,305**		**Total Expense**
41									

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		**Contributions**
45	1,077	0%	1,077	0%	1,077	0%	1,077	0%	Ault-Highland
46	358	0%	358	0%	358	0%	358	0%	Briggsdale
47	1,077	0%	1,077	0%	1,077	0%	1,077	0%	Weld RE-1
48	358	0%	358	0%	358	0%	358	0%	Pawnee
49	1,077	-7%	1,077	0%	1,077	0%	1,077	0%	Platte Valley
50	358	0%	358	0%	358	0%	358	0%	Prairie
51	**4,305**	-2%	**4,305**	0%	**4,305**	0%	**4,305**	0%	**Total Revenue**

CENTENNIAL BOCES
District Assessments - Administration Budget
2022-23 by Project

	District	(101) Administration and Operations	(103) Greeley Office Bldg (8 dist)	(172) Media and Courier	(174) Legal	2022-23 Total Assessment	% Change	2021-22 Total Assessment	% Change	2020-21 Total Assessment	% Change	2019-20 Total Assessment
1	Ault	3,370	-	551	1,077	**4,998**	-3.7%	**5,193**	-7.1%	**5,587**	-72.5%	**20,325**
2	Briggsdale	46,907	-	236	358	**47,500**	3.0%	**46,111**	-0.6%	**46,368**	-11.3%	**52,270**
3	Brush	4,376	-	-	-	**4,376**	-5.0%	**4,606**	-10.0%	**5,118**	-5.0%	**5,387**
4	Eaton	4,738	-	918	-	**5,656**	-4.7%	**5,934**	-8.5%	**6,488**	-79.2%	**31,172**
5	Estes Park	3,918	-	-	-	**3,918**	-5.0%	**4,125**	-10.0%	**4,583**	-5.0%	**4,824**
6	Ft. Morgan	6,905	-	-	-	**6,905**	-5.0%	**7,268**	-10.0%	**8,076**	-5.0%	**8,501**
7	Pawnee	2,148	-	222	358	**2,728**	-4.2%	**2,848**	-8.1%	**3,099**	-65.4%	**8,947**
8	Platte Valley	35,287	-	671	1,077	**37,035**	2.3%	**36,193**	-1.2%	**36,640**	-32.5%	**54,303**
9	Prairie	17,640	-	240	358	**18,237**	2.2%	**17,839**	-1.4%	**18,098**	-25.3%	**24,214**
10	St. Vrain	41,249	-	-	-	**41,249**	-5.0%	**43,419**	-10.0%	**48,244**	-5.0%	**50,783**
11	Valley RE-1	4,915				**4,915**	-5.0%	**5,174**	-10.0%	**5,749**	-5.0%	**6,051**
12	Weld RE-1	4,991	-	985	1,077	**7,052**	-4.0%	**7,345**	-7.4%	**7,929**	-87.7%	**64,489**
13	Weld RE-5J	7,778				**7,778**	26.7%	**6,140**				
14	Weldon Valley	2,296	-	-	-	**2,296**	-5.0%	**2,417**	-10.0%	**2,685**	-5.0%	**2,826**
15	Wiggins	2,839	-	-	-	**2,839**	-5.0%	**2,989**	-10.0%	**3,321**	-5.0%	**3,496**
16	**Grand Total**	**189,356**	**-**	**3,822**	**4,305**	**197,483**	**-0.06%**	**197,601**	**-2.17%**	**201,984**	**-40.17%**	**337,588**

CENTENNIAL BOCES
TECHNOLOGY SERVICES REVENUE SUMMARY

		2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
1	**FEDERAL FUNDING**								
2		-		-		-		-	
3		-		-		-		-	
4	**LOCAL & STATE FUNDING**								
5	Non-Member School Districts; BOCES								
6	205-Student Information Services	68,623		72,151		88,024		90,438	
7	206-Financial Data Services	16,047		15,726		28,526		34,526	
8	209-Internal Network Support	-		-		-		-	
9	218-CBOCES Technology Support	190,960		208,092		207,654		216,397	
10	230-Distance Education	10,427		10,428		11,015		-	
11	238-eNet Learning	11,600		20,454		15,000		-	
12	Beginning Fund Balance	-		-		-		-	
13	TOTAL LOCAL NON MEMBER REVENUE	297,657	2.5%	326,851	9.8%	350,219	7.1%	341,361	-2.5%
14	Local Assessments Revenue (Member Districts)								
15	205-Student Information Services	121,226		68,003		67,325		69,574	
16	206-Financial Data Services	53,111		52,049		56,617		53,394	
17	209-Internal Network Support	2,192		-		-		-	
18	230-Distance Education	9,760		4,880		-		-	
19	TOTAL ASSESSMENT FUNDING	186,289	0.6%	124,932	-32.9%	123,942	-0.8%	122,968	-0.8%
20	**TOTAL CENTENNIAL BOCES TECHNOLOGY FUNDING**	**483,946**	1.8%	**451,783**	-6.6%	**474,161**	5.0%	**464,329**	-2.1%

CENTENNIAL BOCES
Student Information Services - 205

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		
1	50,679		43,128		52,500		54,793		Salary for Student Project Coordinator
2	9,541		8,434		9,920		9,967		Benefits for Student Project Coordinator
3	10,339		9,014		10,973		11,726		PERA for Student Project Coordinator
4	-		-		-		-		Professional Development
5	116,432		69,598		70,778		71,720		Professional/Technical Service - CIC
6	-		-		-		-		Repairs and Maintenance
7	-		-		-		-		Technical Hardware Support
8	-		-		-		-		Telephone and Fax
9	-		-		-		-		Postage and Shipping
10	-		-		-		-		Copies and External Printing
11	220		816		200		200		Travel and Registration
12	913		544		850		650		Mileage Reimbursement
13	273		56		25		25		Supplies
14	-		-		-		-		Books and Periodicals
15	-		-		-		-		Dues and Fees
16	4,961		3,200		3,200		3,312		Internal BOCES Transfer to 218
17	9,140		7,413		6,903		7,620		Indirect / Overhead
18	**202,497**	10.5%	**142,202**	-29.8%	**155,349**	9.2%	**160,012**	3.0%	**Total Expense**
19									
20									

Revenue

21												
22	**2019-20**		**2020-21**		**2021-22**		**2022-23**				CDE 2021-22	Base
23	**Actuals**		**Actuals**		**Budget**		**Proposed**		District Assessments	Modules	Pupil Count	Fee
24	5,607	3.3%	5,670	1.1%	5,670	0.0%	5,845	3.1%	Aguilar		107.8	4,850
25	15,429	3.8%	17,714	14.8%	19,600	10.6%	20,388	4.0%	Ault	Fd. Srvc, Messenger, Online Reg. Prime	1,041.5	5,350
26	5,969	3.7%	5,473	-8.3%	5,473	0.0%	5,672	3.6%	Briggsdale	Food Service, Online Payments	182.5	3,750
27	21,942	4.2%	751	-96.6%	-		-		Brush		-	
28	6,677	-5.1%	6,552	-1.9%	6,552	0.0%	6,750	3.0%	Cheyenne Wells	Food Service, Online Payments	178.0	4,850
29	16,270	4.5%	15,260	-6.2%	16,694	9.4%	17,167	2.8%	Clear Creek	Fd. Service, Messenger, Online Payments, OLR Standard	686.2	5,425
30	16,302	3.7%	1,813	-88.9%	-	-100.0%	-		Estes Park		-	
31	8,033	4.5%	-	-100.0%	-		-		Gilpin County RE-1		-	
32	21,835	4.2%	-	-100.0%	-		-		Weld RE-1		-	
33	4,327	3.3%	4,278	-1.1%	4,278	0.0%	4,421	3.3%	Pawnee		70.3	3,725
34	14,888	3.7%	16,135	8.4%	16,135	0.0%	16,595	2.9%	Platte Valley	Messenger, Online Payments, Campus Learning	1,127.3	5,350
35	5,789	3.7%	5,779	-0.2%	5,779	0.0%	5,961	3.1%	Prairie	Food Service	204.0	3,725
36	5,515	3.7%	5,769	4.6%	5,769	0.0%	5,950	3.1%	Weldon Valley	Food Service	210.5	3,725
37	9,230	3.7%	10,291	11.5%	10,291	0.0%	10,588	2.9%	Wiggins	Food Service, Mess., OLR Standard, Xello	798.5	4,800
38	32,036	13.8%	44,669	39.4%	59,108	32.3%	60,676	2.7%	CBOCES / Other Local Sources		165.0	3,725
39	**189,849**		**140,154**		**155,349**		**160,012**		**Total Revenue**	Total:	4,771.6	49,275
40												

41			
42	Student Count	Member Base Fee	Non-Member Base Fee
43	0 - 250	3,725	4,850
44	251 - 500	4,250	5,000
45	501 - 1,000	4,800	5,425
46	1,001 - 1,500	5,350	6,000
47	1,501 - 2,000	5,900	6,500

CENTENNIAL BOCES
Financial Data Services - 206

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		
1	19,840		19,760		28,704		31,679		Salary for System Support
2	2,179		2,166		2,389		3,303		Benefits for System Support
3	3,966		4,037		5,956		6,779		PERA for System Support
4	-		-		5,610		-		Professional/Technical Service
5	1,638		2,500		-		1,200		Consultant Services - Infinite Visions
6	-		-		-		-		Maintenance for IFAS Finance Systems
7	-		-		-		-		Support/Hosting for Infinite Visions
8	-		-		-		-		IFAS Lease Payment
9	-		-		-		-		Postage and Shipping
10	-		-		-		-		Travel and Registration
11	-		-		-		-		Mileage Reimbursement
12	-		-		-		-		Supplies
13	25,982		30,970		34,585		36,640		Software Licenses - Infinite Visions
14	-		-		-		-		Equipment
15	3,923		3,931		3,898		4,132		Internal Transfer to 218
16	3,127		3,061		4,001		4,187		Indirect / Overhead
17	**60,655**	5.2%	**66,425**	9.5%	**85,143**	28.2%	**87,920**	3.3%	**Sub-total Expense**
18									
19									
20					**Revenue**				
21	**2019-20 Actuals**		**2020-21 Actuals**		**2021-22 Budget**		**2022-23 Proposed**		District Assessments
23									
24	2,486	-3.4%	2,436	-2.0%	2,387	-2.0%	2,387	0.0%	Briggsdale
25	16,047	-3.4%	15,725	-2.0%	15,411	-2.0%	15,411	0.0%	Estes Park
26					5,610		2,387	-57.5%	Pawnee
27	16,046	-3.4%	15,726	-2.0%	15,411	-2.0%	15,411	0.0%	Platte Valley
28	2,486	-3.4%	2,436	-2.0%	2,387	-2.0%	2,387	0.0%	Prairie
29	16,047	-3.4%	15,726	-2.0%	15,411	-2.0%	15,411	0.0%	Weld RE-1
30	16,047	-3.4%	15,726	-2.0%	16,526	5.1%	16,526	0.0%	Centennial BOCES
31	-		-		12,000		18,000	50.0%	Mt Evans BOCES
32	-		-		-		-		Program Fund Balance/Other Local Revenue
33	**69,159**	-3.4%	**67,775**	-2.0%	**85,143**	25.6%	**87,920**	3.3%	**Total Revenue**

CENTENNIAL BOCES
Internal District Support Services - 209

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget	2022-23 Proposed	
1	1,050						Salary for Tech Support
2	27						Benefits for Tech Support
3	213						PERA for Tech Support
4	-						BOCES Professional/Technical Service
5	-						Mileage Reimbursement
6	-						Internal Transfer to 208
7	298						Internal Transfer to 218
8	124						Indirect / Overhead
9	**1,712**	-19.7%	**-**	-100.0%	**-**	**-**	**Total Expense**
10							
11							

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget	2022-23 Proposed	Revenue Source
16	2,192		-				Estes Park R-3
17							Local Revenue
18	**2,192**	-3.6%	**-**	-100.0%	**-**	**-**	**Total Revenue**

CENTENNIAL BOCES
CBOCES Technology Support - 218

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1	134,577	140,431	141,976	149,889	Salary for Technology Support
2	16,754	17,077	17,936	18,108	Benefits for Technology Support
3	26,449	27,740	29,672	32,076	PERA for Technology Support
4	1,310	-	120	-	Professional/Technical Service
5	90	-	200	-	Telephone Service
6	10,439	10,258	8,500	8,500	Internet Services
7	20	1	-	-	Postage
8	86	43	-	-	Copies and External Printing
9	-	-	-	-	Travel and Registration
10	980	859	850	850	Mileage Reimbursement
11	2,256	(6)	600	390	Supplies
12	(171)	4,996	500	1,585	Software Licenses
13		5,963	-	-	Software Subscriptions
14	1,448	1,125	3,800	1,500	Software Maintenance
15	1,999	247	3,500	3,500	Techology Equipment
16	-	-	-	-	Dues and Fees
17	**196,238**	**208,734**	**207,654**	**216,397**	**Total Expense**
18					
19					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	Description
23					**Internal Transfers to 218:**
24	4,961	3,200	3,200	3,312	Student Information Services - 205
25	3,922	3,061	3,898	4,132	Financial Data Services - 206
26	298	-	-	-	Internal Network Services - 209
27	1,411	1,412	1,000	-	Distance Education - 230
28	27,791	28,791	33,984	35,343	Administration - 101
29	64,530	66,466	67,795	70,507	Federal Programs
30	28,288	29,193	29,777	30,968	Innovative Education Services
31	59,759	60,357	61,563	64,026	Special Education
32	-	15,612	6,436	8,109	Other Local Sources
33	**190,960**	**208,092**	**207,654**	**216,397**	Internal Transfers

CENTENNIAL BOCES
Distance Education Coordination - 230

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		
1	12,704		12,004		7,000		-		Salary
2	2,004		1,749		875		-		Benefits
3	2,422		2,460		1,463		-		PERA
4									
5	-				-		-		Repairs and Maintenance
6	294		-		200		-		Telephone and Fax
7	-		-		-		-		Postage
8	-		-		-		-		Travel and Registration
9	-		-		-		-		Mileage Reimbursement
10	-		-		-		-		Supplies
11	-		-		-		-		Electronic Media - Software
12	-		-		-		-		Equipment
13	1,412		1,413		1,000		-		Internal Transfer to 218
14	894		662		477		-		Indirect / Overhead
15	**19,730**	-3.5%	**18,288**	-7.3%	**11,015**	-39.8%	**-**	-100.0%	**Total Expense**
16									
17									

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		Description
21	2,440	-13.0%	2,440	0.0%	-	-100.0%	-		Briggsdale RE-10
22	2,440	-13.0%	-	-100.0%	-	0.0%	-		Estes Park R-3
23	2,440	-13.0%	2,440	0.0%	-	-100.0%	-		Pawnee RE-12
24	2,440	-13.0%	-	-100.0%	-	0.0%	-		Prairie RE-11J
25	10,427	-13.0%	10,428	0.0%	11,015	5.6%	-		Centennial BOCES
26	-				-	0.0%	-		Program Fund Balance
27	-				-	0.0%	-		Other Local Revenue - School Districts
28	**20,187**	-13.0%	**15,308**	-24.2%	**11,015**	-28.0%	**-**	-100.0%	**Total Revenue**

CENTENNIAL BOCES
eNetLearning - 238

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1	-	-	-		Professional Development
2	3,814	5,408	3,000		Other Professional Services
3	2,410	-	2,500		Consultant Services
4	-	-	-		Rentals / Leases
5	566	90	700		Telephone and Fax
6	-	-	-		Postage
7	-	-	-		Travel/Registration
8	-	-	-		Mileage Reimbursement
9	-	-	250		Supplies
10	6,675	6,675	7,200		Software Licenses
11	-	-	500		Software Subscriptions
12	-	-	-		Software Maintenance
13	1,497	596	850		Indirect / Overhead
14	-	901	-		Miscellaneous Expenditures
15	**14,962**	**13,670**	**15,000**	**-**	**Total Expense**
16					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
20					Intel Teach ITA (eNetCO) Funds
21	2,000	11,902	5,000		Other Local Revenue
22	9,600	8,552	10,000		Adobe Connect
23					Program Fund Balance
24	**11,600**	**20,454**	**15,000**	**-**	**Total Revenue**

CENTENNIAL BOCES
District Assessments for Technology Services
2022-23 by Project

	District	205 Student Info Srvs	206 Financial Data Srvs	209 Internal District Support	230 Distance Ed Coordination	2022-23 TOTAL ASSESSMENT	% Change	2021-22 TOTAL ASSESSMENT	% Change	2020-21 TOTAL ASSESSMENT	% Change	2019-20 TOTAL ASSESSMENT
1	Aguilar (Non Member)	5,845	-	-	-	**5,845**	3.1%	**5,670**	0.0%	**5,670**	1.1%	**5,607**
2	Ault-Highland	20,388	-	-	-	**20,388**	4.0%	**19,600**	0.0%	**19,600**	27.0%	**15,429**
3	Briggsdale	5,672	2,387	-	-	**8,059**	2.5%	**7,860**	-24.0%	**10,348**	-5.0%	**10,895**
4	Brush	-	-	-	-	**-**	0.0%	**-**	-100.0%	**751**	-96.6%	**21,942**
5	Cheyenne Wells (Non Member)	6,750	-	-	-	**6,750**	3.0%	**6,552**	0.0%	**6,552**	-1.9%	**6,677**
6	Clear Creek (Non Member)	17,167	-	-	-	**17,167**	2.8%	**16,694**	0.0%	**16,694**	2.6%	**16,270**
7	Estes Park	-	15,411	-	-	**15,411**	0.0%	**15,411**	-41.2%	**26,218**	-29.1%	**36,981**
8	Gilpin County (Non Member)	-	-	-	-	**-**	0.0%	**-**	0.0%	**-**	-100.0%	**8,033**
9	Mt. Evans BOCES (Non Member)		18,000			**18,000**	50.0%	**12,000**				
10	Pawnee	4,421	2,387	-	-	**6,808**	-31.2%	**9,888**	47.2%	**6,718**	-0.7%	**6,767**
11	Platte Valley RE-7	16,595	15,411	-	-	**32,006**	1.5%	**31,546**	-1.0%	**31,860**	3.0%	**30,936**
12	Prairie	5,961	2,387	-	-	**8,348**	2.2%	**8,166**	-0.6%	**8,215**	-23.3%	**10,714**
13	Weld RE-1	-	15,411	-	-	**15,411**	0.0%	**15,411**	-2.0%	**15,726**	-58.5%	**37,882**
14	Weldon Valley	5,950	-	-	-	**5,950**	3.1%	**5,769**	0.0%	**5,769**	4.6%	**5,515**
15	Wiggins	10,588	-	-	-	**10,588**	2.9%	**10,291**	0.0%	**10,291**	11.5%	**9,230**
16	**TOTAL**	**99,336**	**71,394**	**-**	**-**	**170,730**	**3.6%**	**164,858**	**0.3%**	**164,413**	**-26.2%**	**222,878**

CENTENNIAL BOCES
SPECIAL EDUCATION REVENUE SUMMARY

		2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
1	**FEDERAL FUNDING**								
2	Federal Funding - IDEA	1,568,677		1,629,108		1,674,617		1,727,826	
3	ARP Federal Funding - IDEA					390,061		204,508	
4	**Grand TOTAL FEDERAL REVENUE**	**1,568,677**	-10.0%	**1,629,108**	3.9%	**2,064,678**	26.7%	**1,932,334**	-6.4%
5									
6									
7	**LOCAL FUNDING**								
8	Local School District Assessments	894,109		274,519		$ 261,990		$ 263,490	
9	Sierra School & Non AU District Assessments	909,897		1,160,933		1,325,454		1,398,041	
10	Other Local Funds	9,387		15,533		20,814		22,058	
11	County Funds (518)	73,720		67,577		73,720		73,720	
12	**GRAND TOTAL LOCAL PROGRAMS**	**1,887,114**	4.4%	**1,518,562**	-19.5%	**1,681,978**	10.8%	**1,757,309**	4.5%
13									
14	**STATE FUNDING**								
15	SWAP Funding	552,653		544,922		708,384		735,820	
16	ECEA Funding	2,055,654		2,214,953		1,974,903		2,297,065	
17	**Total State Funding**	**2,608,307**	22.1%	**2,759,874**	5.8%	**2,683,287**	-2.8%	**3,032,885**	13.0%
18									
19	**GRAND TOTAL SPECIAL EDUCATION**	**$ 6,064,098**	6.6%	**$ 5,907,545**	-2.6%	**$ 6,429,943**	8.8%	**$ 6,722,528**	4.6%

CENTENNIAL BOCES
ESY (Extended School Year) - 502

*** NO DIFFERENTIATED PAY IMPACT ***

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed			
1	5,600		18,491		11,000		14,500		Salary for	Misc. ESY Providers
2	127		325		226		297		Benefits for	Misc. ESY Providers
3	1,141		3,861		2,508		3,103		PERA for	Misc. ESY Providers
4									Prof/Tech	ESY Program
5									Tuition	ESY Program
6	699		1,317		1,400		1,250		Travel for	ESY Program
7									Services w/ BOCES	ESY Program
8	253		612		250		250		Supplies for	ESY Program
9	1,077		1,145		923		1,164		Indirect/Overhead for	BOCES Administration
10	**8,897**	-59.1%	**25,751**	189.4%	**16,307**	-36.7%	**20,564**	26.1%	**Total Expense**	
11										
12										

Revenue

13										
14	**2019-20**		**2020-21**		**2021-22**		**2022-23**			
15	**Actuals**		**Actuals**		**Budget**		**Proposed**			
16	**8,897**		**25,751**		**16,307**		**20,564**		**Total Budget**	
17										
18	15,164		19,244						ECEA Funds	
19									Federal Funds	
20	-								Other Local Revenue	
21	**15,164**		**19,244**		**-**		**-**		**Total Non Assessment Revenue**	
22										
23										
24	District		District		District		District			
25	Assessments		Assessments		Assessments		Assessments			12.5% Base Fee
26	698		264		1,820		2,218		Ault RE-9	
27	339		377		443		587		Briggsdale RE-10	
28	23		(133)		2,495		3,223		Brush R2J	
29	889		(342)		2,734		3,470		Eaton RE-2	
30	(298)		(629)		3,704		4,459		Weld RE-1	
31	412		462		288		405		Pawnee RE-12	
32	807		69		2,088		2,531		Platte Valley RE-7	
33	334		338		597		702		Prairie RE-11	
34	344		333		626		801		Weldon Valley R20J	
35	307		248		1,511		2,168		Wiggins R50J	
36	**3,855**		**987**		**16,307**		**20,564**		**Total Assessment Revenue**	
37	**19,019**		**20,231**		**16,307**		**20,564**		**Total Revenue**	

CENTENNIAL BOCES
Central Office - 504

*** NO DIFFERENTIATED PAY IMPACT ***

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	285,857		318,984		293,961		388,020		Salary for	3.88 fte	Special Education Central Office Staff
2	34,768		38,122		37,287		41,653		Benefits for	3.88 fte	Special Education Central Office Staff
3	58,240		65,787		61,438		83,036		PERA for	3.88 fte	Special Education Central Office Staff
4	7,240		6,364		5,000		5,000		Other Prof Services		Special Ed Administration
5	-		-		200		200		Background Checks		Special Ed Administration
6	59,759		60,357		61,563		64,026		Prof/Tech Support for		Special Ed Administration
7	348		378		750		500		Repairs/Maint for		Special Ed Administration
8	250		-		600		250		Rentals / Leases		Special Ed Administration
9	5,271		5,783		6,000		5,800		Phone for		Special Ed Administration
10	879		348		600		500		Postage / Shipping		Special Ed Administration
11	10,738		6,315		7,500		10,000		Advertising for		Special Ed Administration
12	3,806		1,008		3,500		1,000		Copies / External Printing		Special Ed Administration
13	4,337		311		4,500		2,500		Travel / Registration		Special Ed Administration
14	3,194		539		6,500		2,000		Mileage		Special Ed Administration
15	6,019		-		1,500		1,000		Other Purchased Services		Special Ed Administration
16	1,521		1,360		8,000		2,500		Supplies for		Special Ed Administration
17	-		-		500		250		Software		Special Ed Administration
18	-		-		500		250		Licensing		Special Ed Administration
19	-		-		500		250		Periodicals / Booklets		Special Ed Administration
20	6,739		4,547		6,500		5,000		Equipment for		Special Ed Administration
21	150		150		1,100		250		Dues/Fees		Special Ed Administration
22	28,280		29,734		30,090		36,539		Indirect/Overhead for		BOCES Administration
23	**517,396**	3.4%	**540,087**	4.4%	**538,088**	-0.4%	**650,525**	20.9%	**Total Expense**		
24											

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
28	**517,396**	**540,087**	**538,088**	**650,525**	**Total Budget**	
29						
30	273,429	338,940	86,386	98,646	ECEA Funds	
31	163,948	167,919	72,380	72,373	Federal IDEA Funds	
32	3,573	3,140	7,500	7,500	Other Local Revenue	
33	**440,950**	**509,999**	**166,266**	**178,519**	**Total Non Assessment Revenue**	
34						
35						
36	District	District	District	District		
37	Assessments	Assessments	Assessments	Assessments		12.5% Base Fee
38	5,507	2,870	41,509	50,907	Ault RE-9	
39	2,677	4,093	10,097	13,464	Briggsdale RE-10	
40	182	6,977	56,895	73,978	Brush R2J	
41	7,011	(3,711)	62,344	79,651	Eaton RE-2	
42	(2,348)	(6,824)	84,461	102,344	Weld RE-1	
43	3,248	5,013	6,571	9,304	Pawnee RE-12	
44	6,360	747	47,600	58,093	Platte Valley RE-7	
45	2,633	3,669	13,623	16,112	Prairie RE-11	
46	2,712	3,616	14,264	18,381	Weldon Valley R20J	
47	2,422	2,688	34,458	49,772	Wiggins R50J	
48	**30,403**	**19,138**	**371,822**	**472,006**	**Total Assessment Revenue**	
49	**471,353**	**529,137**	**538,088**	**650,525**	**Total Revenue**	

CENTENNIAL BOCES
Inclusive Local - 505

DIFFERENTIATED PAY IMPACT:
4% for Deaf Educator and Vision Teacher

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1											
2											
3											
4	50,018		52,970		55,718		59,061		Salary for	0.90 fte	Deaf Educator
5	8,386		8,383		9,986		10,032		Benefits for	0.90 fte	Deaf Educator
6	8,582		9,207		11,645		12,639		PERA for	0.90 fte	Deaf Educator
7	24,722		26,618		20,009		28,000		Salary for	0.70 fte	Spanish Translator
8	433		466		406		574		Benefits for	0.70 fte	Spanish Translator
9	5,043		5,563		4,182		5,992		PERA for	0.70 fte	Spanish Translator
10	18,406		27,563		41,058		61,058		Purchased Services		Vision Teacher
11	2,877		9,506		4,000		6,000		Legal		Inclusive
12	-		-		200		-		Copies / External Printing		Inclusive
13	5,213		6,131		7,200		6,200		Mileage		Inclusive
14	-		79		200		200		Travel/Registration		Inclusive
15	41		469		50		50		Supplies		Inclusive
16	7,681		7,898		9,060		11,388		Indirect/Overhead for		BOCES Administration
17	**131,402**	-2.2%	**154,851**	17.8%	**163,714**	5.7%	**201,195**	22.9%	**Total Expense**		
18											

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
19					
20					
21					
22	**131,402**	**154,851**	**163,714**	**201,195**	**Total Budget**
23					
24	19,026	46,981	22,950		ECEA Funds
25	103,015	106,941			Federal IDEA Funds
26		3,200			Other State Revenue
27	**122,041**	**157,122**	**22,950**	**-**	**Total Non Assessment Revenue**
28					
29					
30	District	District	District	District	
31	Assessments	Assessments	Assessments	Assessments	12.5% Base Fee
32	3,640	1,296	15,715	21,699	Ault RE-9
33	1,769	1,848	3,822	5,739	Briggsdale RE-10
34	120	(654)	21,539	31,533	Brush R2J
35	4,634	(1,675)	23,602	33,952	Eaton RE-2
36	(1,552)	(3,081)	31,975	43,624	Weld RE-1
37	2,146	2,264	2,488	3,966	Pawnee RE-12
38	4,204	337	18,020	24,762	Platte Valley RE-7
39	1,740	1,657	5,157	6,868	Prairie RE-11
40	1,793	1,633	5,400	7,835	Weldon Valley R20J
41	1,601	1,214	13,045	21,216	Wiggins R50J
42	**20,095**	**4,839**	**140,764**	**201,195**	**Total Assessment Revenue**
43	**142,136**	**161,961**	**163,714**	**201,195**	**Total Revenue**

CENTENNIAL BOCES
Out of District Placement - 508

*** NO DIFFERENTIATED PAY IMPACT ***

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed			
1	25,722		26,237		27,030		28,651		Salary for	Paraprofessional
2	9,335		9,185		9,023		9,431		Benefits for	Paraprofessional
3	5,279		5,484		5,649		6,131		PERA for	Paraprofessional
4	12,634		15,928		13,530		16,800		Custodial Services	
5	2,172		4,820		3,000		3,000		Repairs/Maint.	
6	16,517		18,964		15,500		15,000		Contracted Services	
7	-		-		-		-		Tuition	Out of District
8	24		-		-		-		Mileage	
9	18,402		37,497		4,500		4,500		District Reimbursement	Out of District
10	1,261,570		1,158,487		1,315,986		1,365,335		SESI - Sierra School	
11	7,774		7,150		8,500		9,000		SESI - Sierra School Utilities	
12	36,000		24,000		12,000		12,000		2040 Clubhouse Rental - Internal Transfer	
13	-		-		-		-		SESI - Sierra School Equipment	
14	83,865		69,128		70,736		88,191		Indirect/Overhead	BOCES Administration
15	**1,479,293**	4.8%	**1,376,879**	-6.9%	**1,485,454**	7.9%	**1,558,041**	4.9%	**Total Expense**	
16										

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
20	**1,479,293**	**1,376,879**	**1,485,454**	**1,558,041**	**Total Budget**
21	101,432	58,505			ECEA High Cost Reimbursement
22	215,000	160,000			ECEA Funds
23					Federal IDEA Funds
24	909,897	804,896	1,325,454	1,398,041	Sp Ed District Billing
25		6,143			Other Local Revenue
26	**1,226,329**	**1,029,544**	**1,325,454**	**1,398,041**	**Total Non Sp Ed AU Assessment Revenue**
27					
28					
29					
30	District	District	District	District	
31	Assessments	Assessments	Assessments	Assessments	
32	187,526	184,070	40,000	40,000	Ault RE-9
33	103,694	75,089	40,000	40,000	Eaton RE-2
34	103,724	119,809	40,000	40,000	Weld RE-1
35	(1,637)	(22,931)	40,000	40,000	Platte Valley RE-7
36	**393,307**	174.4% **356,037** -9.5%	**160,000**	**160,000**	**Total Assessments**
37	**1,619,636**	**1,385,581**	**1,485,454**	**1,558,041**	**Total Revenue**

CENTENNIAL BOCES
SWAP - 509

*** NO DIFFERENTIATED PAY IMPACT ***

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed				
1	59,895	54,176	54,989	59,195	Salary for	1.00	fte	SWAP Coordinator
2	9,996	9,849	10,271	10,034	Benefits for	1.00	fte	SWAP Coordinator
3	12,219	11,323	11,493	12,668	PERA for	1.00	fte	SWAP Coordinator
4	101,715	119,657	166,451	178,921	Salary for	4.00	fte	SWAP Specialist
5	24,968	29,282	40,700	38,972	Benefits for	4.00	fte	SWAP Specialist
6	19,957	24,654	34,788	37,538	PERA for	4.00	fte	SWAP Specialist
7	500	1,200	-	-	Prof-Educational			SWAP Program
8	-	-	-	-	Rentals/Leases			SWAP Program
9	-	-	-	5,000	Work Based Learning Activities			SWAP Program
10	1,080	1,080	1,500	1,500	Phones			SWAP Program
11	-	-	-	-	Postage			SWAP Program
12	5,346	2,222	-	-	Copies / External Printing			SWAP Program
13	500	-	-	-	Tuition			SWAP Program
14	1,073	438	3,000	1,000	Travel/Regis/Lodging			SWAP Program
15	12,069	9,558	20,000	20,000	Mileage Reimbursement			SWAP Program
16	-	-	-	-	Other Services within BOCES			SWAP Program
17	4,377	2,669	10,000	8,000	Supplies			SWAP Program
18	2,882	-	1,000	-	Equipment			SWAP Program
19	-	-	-	-	Dues and Fees			SWAP Program
20	26,947	27,407	35,419	65,002	Indirect/Overhead for			BOCES
21	289,499	266,355	318,773	297,990	Local Internal BOCES Match			SWAP Program
22	**573,024**	**559,868**	**708,384**	**735,820**	**Total Expense**			
23								

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
27	**552,653**	**544,922**	**708,384**	**735,820**	**S.W.A.P. Funds**
28					Other Local Revenue
29	**552,653**	**544,922**	**708,384**	**735,820**	**Total Revenue**

CENTENNIAL BOCES
RN Services - 510

*** NO DIFFERENTIATED PAY IMPACT ***

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	27,762		34,020		43,419		46,024		Salary for	0.80 fte	RN
2	486		595		8,298		9,087		Benefits for	0.80 fte	RN
3	5,664		7,110		9,074		9,849		PERA for	0.80 fte	RN
4	200		50		-		-		Purchased Services		RN
5			125		-		-		Travel/Registration		RN
6	1,032		1,010		2,300		1,447		Mileage		RN
7	384		220		398		200		Supplies/Protocols		RN
8	-		-		-		-		Dues and Fees		RN
9	2,071		2,092		3,174		3,330		Indirect/Overhead		
10	**37,598**	0.9%	**45,223**	20.3%	**66,663**	47.4%	**69,938**	4.9%	**Total Expense**		
11											
12					**Revenue**						
13	**2019-20**		**2020-21**		**2021-22**		**2022-23**				
14	**Actuals**		**Actuals**		**Budget**		**Proposed**				
15	**37,598**		**45,223**		**66,663**		**69,938**		**Total Budget**		
16											
17									ECEA Funds		
18									Federal / Medicaid Funds		
19	-		-		-		-		Other Local Funds		
20	-		-		-		-		**Total Non Assessment Revenue**		
21											
22	District		District		District		District				
23	Assessments		Assessments		Assessments		Assessments		*Reg Ed Nursing*		
24	12,558		12,558		13,338		13,845		Briggsdale RE-10		
25	12,558		12,558		13,338		13,845		Prairie RE-11		
26	12,558		12,558		13,338		13,845		Pawnee RE-12		
27	-		-		13,338		13,845		Wiggins RE-50J		
28	5,814		6,250		13,311		14,558		Internal Transfer		
29	**43,488**		**43,924**		**66,663**		**69,938**		**Total**		
30											
31	**43,488**		**43,924**		**66,663**		**69,938**		**Total Revenue**		

CENTENNIAL BOCES
Preschool - 516

DIFFERENTIATED PAY IMPACT:
4% for Child Find Coordinator and Teacher

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	92,181		93,945		110,073		33,362		Salary for	0.40 fte	Child Find Coordinators
2	14,180		14,140		14,638		4,222		Benefits for	0.40 fte	Child Find Coordinators
3	18,193		18,861		23,005		7,140		PERA for	0.40 fte	Child Find Coordinators
4	72,676		68,809		72,530		120,947		Salary for	2.60 fte	Teacher
5	15,409		15,089		15,637		25,474		Benefits for	2.60 fte	Teacher
6	12,789		10,238		15,159		25,883		PERA for	2.60 fte	Teacher
7	20,704		21,118		18,194		20,477		Salary for	1.00 fte	Paraprofessional **
8	8,888		8,951		9,217		9,264		Benefits for	1.00 fte	Paraprofessional **
9	3,049		3,055		3,803		4,382		PERA for	1.00 fte	Paraprofessional **
10	-		-		17,000		17,340		Salary for	1.00 fte	Paraprofessional #
11	-		-		3,441		3,441		Benefits for	1.00 fte	Paraprofessional #
12	-		-		3,553		3,553		PERA for	1.00 fte	Paraprofessional #
13	-		-		-		-		Prof/Tech		Preschool Program
14	151,525		-		-		-		Tuition/Agencies^		Preschool Program
15	8,244		8,972		9,000		7,500		Mileage		Preschool Program
16	-		-		500		500		Registration		Preschool Program
17	-		-		-		-		Support w/ BOCES		Preschool Program
18	924		20		500		500		Supplies/Protocols		Preschool Program
19	-		-		-		-		Software Licenses		Preschool Program
20	25,451		15,664		18,976		17,039		Indirect/Overhead		BOCES Administration
21	**444,211**	-10.9%	**278,861**	-37.2%	**335,225**	20.2%	**301,021**	-10.2%	**Total Expense**		
22											
23									** Cost split between Weld Co. schools		
24									# Paraprofessional paid with ARP IDEA Funds		

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
28	**444,211**	**278,861**	**335,225**	**301,021**	**Total Budget**	
29			25,434	25,434	ARP Federal IDEA Funds	
30	338,068	239,933			ECEA Funds	
31	956				Federal IDEA Funds	
32	37,996	38,310	39,137	42,569	Federal Preschool Funds	
33	-				Other Local Funds	
34	**377,020**	**278,243**	**64,571**	**68,003**	**Total Non Assessment Revenue**	
35						
36	District	District	District	District		12.5% Base Fee
37	Assessments	Assessments	Assessments	Assessments		
38	(13,520)	3,433	31,681	26,717	Ault RE-9	
39	7,331	4,897	7,718	7,066	Briggsdale RE-10	
40	498	(1,733)	36,346	31,173	Brush RE-2J	
41	34,561	(4,439)	47,575	41,804	Eaton RE-2	
42	(6,432)	(8,163)	64,447	53,714	Weld RE-1	
43	8,895	5,997	5,028	4,882	Pawnee RE-12	
44	13,338	894	36,327	30,489	Platte Valley RE-7	
45	7,211	4,389	10,407	8,455	Prairie RE-11	
46	7,429	4,326	9,112	7,745	Weldon Valley	
47	6,634	3,212	22,012	20,973	Wiggins	
48	**65,946**	**12,813**	**270,654**	**233,018**	**Total Assessment Revenue**	
49	**442,966**	**291,056**	**335,225**	**301,021**	**Total Revenue**	

CENTENNIAL BOCES
STEPS CENTER - 518

DIFFERENTIATED PAY IMPACT:
4% for Day Treatment Teacher

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	72,960		74,454		78,144		82,832		Salary for	1.00	Day Treatment Teacher @ 205 days
2	10,213		10,287		10,446		10,542		Benefits for	1.00	Day Treatment Teacher
3	14,010		15,561		16,332		17,726		PERA for	1.00	Day Treatment Teacher
4	87,961		68,099		70,241		74,456		Salary for	2.00	Youth Treatment Paraprofessional
5	19,389		16,651		19,128		19,214		Benefits for	2.00	Youth Treatment Paraprofessional
6	17,503		13,602		14,680		15,934		PERA for	2.00	Youth Treatment Paraprofessional
7	-		-		-		-		Repairs/Maint.		STEPS Center Program
8	-		-		-		-		Transportation Charge		STEPS Center Program
9	571		693		600		700		Classroom Activities		STEPS Center Program
10	1,860		2,028		1,675		1,750		Telephone		STEPS Center Program
11	-		-		-		-		Postage		STEPS Center Program
12	250		-		50		25		Travel/Mileage		STEPS Center Program
13	482		839		750		750		Supplies		STEPS Center Program
14	-		-		-		-		Equipment		STEPS Center Program
15	939		930		950		950		Dues/Fees		STEPS Center Program
16	13,431		12,461		12,780		13,493		Indirect/Overhead		BOCES Administration
17	**239,570**	4.5%	**215,604**	-10.0%	**225,776**	4.7%	**238,372**	5.6%	**Total Expense**		
18											
19											

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
23	**239,570**		**215,604**		**225,776**		**238,372**		**Total Budget**		
24	-		-		-				Other District Billing		
25	(40)								State ECEA Funds		
26	103,015		106,320						Federal IDEA Funds		
27	73,720		67,577		73,720		73,720		County Funds (6,143 x 12)		
28	**176,695**		**173,897**		**73,720**		**73,720**		**Total Non Assessment Revenue**		
29										Original	
30	District		District		District		District			Student	
31	Assessments	*	Assessments	*	Assessments		Assessments			Count	Percentage
32	16,039		-		57,926		62,725		Brush	4.0	38.1%
33	77,340		74,652		72,408		78,406		Fort Morgan	5.0	47.6%
34	(5,500)		-		7,241		7,841		Weldon Valley	0.5	4.8%
35	(12,924)		-		14,482		15,681		Wiggins	1.0	9.5%
36	**74,954**		**74,652**		**152,056**		**164,652**		**Total**	10.5	100.0%
37	**251,649**		**248,549**		**225,776**		**238,372**		**Total Revenue**		
38											

39 *** District Assessments are sent quarterly and are reconciled at year end to actual student attendance.**

CENTENNIAL BOCES
Speech Pathology - 520

DIFFERENTIATED PAY IMPACT:
8% for Speech Language Pathologist
2% for Speech Language Pathologist Assistant
Recommended FTE = 13.74 FTE
(10.0 FTE in 20-21 & 21-22; 11.0 in 22-23)

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	332,486		313,077		301,614		373,277		Salary for	6.00 fte	Speech Pathologist
2	51,806		49,993		59,247		60,716		Benefits for	6.00 fte	Speech Pathologist
3	63,940		61,457		63,037		79,881		PERA for	6.00 fte	Speech Pathologist
4	175,646		179,900		223,832		147,422		Salary for	3.00 fte	Speech Lang. Path. Asst.
5	40,286		38,467		39,965		29,554		Benefits for	3.00 fte	Speech Lang. Path. Asst.
6	35,359		35,571		46,781		31,548		PERA for	3.00 fte	Speech Lang. Path. Asst.
7					149,486		77,733		ARP Salary for	1.00	Speech Pathologist
8					20,680		10,340		ARP Benefits for	1.00	Speech Pathologist
9					30,824		16,635		ARP PERA for	1.00	Speech Pathologist
10					101,988		53,034		ARP Salary for	1.00	Speech Lang. Path. Asst.
11					19,770		9,984		ARP Benefits for	1.00	Speech Lang. Path. Asst.
12					21,240		11,349		ARP PERA for	1.00	Speech Lang. Path. Asst.
13	-		40,866		-		-		Prof-Education Services		Speech Program
14	14,182		13,368		15,000		15,000		Mileage		Speech Program
15	305		594		1,000		1,000		Registration		Speech Program
16	59,913		64,688		64,224		66,793		District Reimbursement (RE-7 $83,491 x .80 FTE)		
17	1,246		2,793		2,000		2,000		Supplies/Protocols		Speech Program
18	43,710		49,069		61,474		59,176		Indirect/Overhead for		BOCES Administration
19	**818,878**	5.3%	**849,842**	3.8%	**1,222,162**	43.8%	**1,045,442**	-14.5%	**Total Expense**		
20											
21											

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
25	**818,878**	**849,842**	**1,222,162**	**1,045,442**	**Total Budget**	
26	-	-	364,627	179,074	ARP Federal IDEA Funds	
27	218,666				ECEA Funds	
28	503,223				Federal IDEA Funds	
29	-				Other Local Funds	
30	**721,889**	**-**	**364,627**	**179,074**	**Total Non Assessment Revenue**	
31						
32	District	District	District	District		
33	Assessments	Assessments	Assessments	Assessments		12.5% Base Fee
34	3,778	88,294	95,758	93,440	Ault RE-9	
35	1,836	22,891	23,135	24,714	Briggsdale RE-10	
36	125	148,610	131,328	135,787	Brush R2J	
37	4,810	155,877	143,926	146,200	Eaton RE-2	
38	(1,611)	187,852	195,057	187,852	Weld RE-1	
39	2,228	13,444	14,983	17,077	Pawnee RE-12	
40	4,363	110,095	109,838	106,630	Platte Valley RE-7	
41	1,805	27,251	31,286	29,573	Prairie RE-11	
42	1,862	35,245	32,769	33,738	Weldon Valley R20J	
43	1,662	53,412	79,455	91,357	Wiggins R50J	
44	**20,858**	**842,970**	**857,535**	**866,368**	**Total Assessment Revenue**	
45	**742,747**	**842,970**	**1,222,162**	**1,045,442**	**Total Revenue**	

CENTENNIAL BOCES
Social Work - 521

DIFFERENTIATED PAY IMPACT:
6% for Social Worker
Recommended FTE = 4.0 FTE
(2.4 FTE in 20-21; 2.0 in 21-22; 3.0 in 22-23)

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	116,478		119,016		120,206		177,418		Salary for	3.00 fte	Parent Liason/Social Workers
2	20,029		19,956		20,152		30,169		Benefits for	3.00 fte	Parent Liason/Social Workers
3	23,669		24,520		25,123		37,968		PERA for	3.00 fte	Parent Liason/Social Workers
4			46,937		47,876		49,792		District Reimbursement (RE-1 $82,986 x .60 FTE)		
5	4,863		7,312		7,500		7,500		Mileage		Parent Liason/Social Workers
6	195		-		250		-		Registration		Parent Liason/Social Workers
7	-		-		250		250		Supplies Protocols		Parent Liason/Social Workers
8	-		-		-		-		Dues and Fees		Parent Liason/Social Workers
9	11,363		14,485		13,281		18,186		Indirect/Overhead for		BOCES Administration
10	**176,599**	-26.2%	**232,225**	31.5%	**234,639**	1.0%	**321,282**	36.9%	**Total Expense**		
11											
12											

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
16	**176,599**	**232,225**	**234,639**	**321,282**	**Total Budget**	
17						
18	31,938	80,067			ECEA Funds	
19	135,814	138,641			Federal IDEA Funds	
20	-				Other Local Funds	
21	**167,752**	**218,708**	**-**	**-**	**Total Non Assessment Revenue**	
22						
23	District	District	District	District		
24	Assessments	Assessments	Assessments	Assessments		12.5% Base Fee
25	1,010	413	26,195	34,651	Ault RE-9	
26	491	589	6,372	9,165	Briggsdale RE-10	
27	33	(209)	35,904	50,355	Brush R2J	
28	1,286	(534)	39,342	54,216	Eaton RE-2	
29	(431)	(983)	53,299	69,663	Weld RE-1	
30	596	722	4,147	6,333	Pawnee RE-12	
31	1,167	108	30,038	39,542	Platte Valley RE-7	
32	483	529	8,597	10,967	Prairie RE-11	
33	498	521	9,001	12,511	Weldon Valley R20J	
34	444	387	21,745	33,879	Wiggins R50J	
35	**5,578**	**1,542**	**234,639**	**321,282**	**Total Assessment Revenue**	
36	**173,329**	**220,250**	**234,639**	**321,282**	**Total Revenue**	

CENTENNIAL BOCES
School Psychology - 522

DIFFERENTIATED PAY IMPACT:
10% for School Psychologist
Recommended FTE = 8.6 FTE
(Sch. Psy. = 7.2 FTE in 20-21; 7.0 in 21-22; 7.5 in 22-23)

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	320,448		372,168		359,178		404,530		Salary for	7.50 fte	School Psychologists
2	50,985		59,203		69,271		74,623		Benefits for	7.50 fte	School Psychologists
3	65,198		77,326		75,068		86,569		PERA for	7.50 fte	School Psychologists
4	67,792		77,752		70,700		65,280		Salary for	1.00 fte	Sch. Psych.- Behavior Specialist
5	9,690		10,481		10,293		10,182		Benefits for	1.00 fte	Sch. Psych.- Behavior Specialist
6	13,728		16,459		14,776		13,970		PERA for	1.00 fte	Sch. Psych.- Behavior Specialist
7	82,953		22,848		-		-		Prof Purchased Services		School Psychologists
8	10,620		11,379		20,500		13,000		Mileage		School Psychologists
9	489		1,210		500		500		Registration		School Psychologists
10	21,485		13,841		12,500		12,500		Supplies Protocols		School Psychologists
11	41,288		40,919		37,967		40,869		Indirect/Overhead for		BOCES Administration
12	**684,675**	-1.7%	**703,584**	2.8%	**670,755**	-4.7%	**722,024**	7.6%	**Total Expense**		
13											
14											

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
18	**684,675**	**703,584**	**670,755**	**722,024**	**Total Budget**	
19						
20	421,277	491,720			ECEA Funds	
21	176,310	180,308			Federal IDEA Funds	
22	-	-			Other Local Funds	
23	**597,587**	**672,028**	**-**	**-**	**Total Non Assessment Revenue**	
24						
25						
26	District	District	District	District		
27	Assessments	Assessments	Assessments	Assessments		12.5% Base Fee
28	17,329	6,415	74,882	77,872	Ault RE-9	
29	8,424	9,150	18,214	20,596	Briggsdale RE-10	
30	572	(3,238)	102,637	113,163	Brush R2J	
31	22,066	(8,294)	112,467	121,841	Eaton RE-2	
32	(7,390)	(15,252)	152,365	156,554	Weld RE-1	
33	10,220	11,206	11,854	14,232	Pawnee RE-12	
34	20,015	1,670	85,868	88,864	Platte Valley RE-7	
35	8,285	8,202	24,575	24,646	Prairie RE-11	
36	8,536	8,083	25,732	28,117	Weldon Valley R20J	
37	7,623	6,008	62,160	76,136	Wiggins R50J	
38	**95,680**	**23,950**	**670,755**	**722,024**	**Total Assessment Revenue**	
39	**693,267**	**695,977**	**670,755**	**722,024**	**Total Revenue**	

CENTENNIAL BOCES
Motor Team - 523

DIFFERENTIATED PAY IMPACT:
10% for Occupational Therapist

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
									(OT = 2.3 FTE in 20-21 & 21-22; 2.8 in 22-23)		
1	176,400		145,878		169,910		219,258		Salary for	2.80 fte	Occupational Therapists
2	28,563		20,476		23,824		29,258		Benefits for	2.80 fte	Occupational Therapists
3	35,135		30,753		35,511		46,921		PERA for	2.80 fte	Occupational Therapists
4	82,591		88,153		77,605		82,261		Salary for	2.00 fte	COTAs
5	19,288		19,176		19,279		19,374		Benefits for	2.00 fte	COTAs
6	16,332		17,592		16,219		17,604		PERA for	2.00 fte	COTAs
7	88,776		97,818		92,780		97,800		Purchased Services		PT
8	4,538		33,062		-		-		Purchased Services		OT/SP
9	9,956		8,898		11,500		10,000		Mileage		Motor Team
10	259		39		400		400		Registration		Motor Team
11	7,159		913		2,000		2,000		Supplies Protocols		Motor Team
12	28,177		28,871		26,942		31,493		Indirect/Overhead for		BOCES Administration
13	**497,172**	8.0%	**491,629**	-1.1%	**475,971**	-3.2%	**556,369**	16.9%	**Total Expense**		
14											
15											

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
19	**497,172**	**491,629**	**475,971**	**556,369**	**Total Budget**	
20					CBIP Grant - State Funds	
21	224,145	217,363			ECEA Funds	
22	241,624	270,908			Federal IDEA Funds	
23					Other Local Funds	
24	**465,769**	**488,271**	**-**	**-**	**Total Non Assessment Revenue**	
25						
26						
27	District	District	District	District		
28	Assessments	Assessments	Assessments	Assessments		12.5% Base Fee
29	10,323	3,881	53,136	60,006	Ault RE-9	
30	5,018	5,537	12,925	15,871	Briggsdale RE-10	
31	341	(1,959)	72,832	87,200	Brush R2J	
32	13,144	(5,017)	79,807	93,887	Eaton RE-2	
33	(4,402)	(9,228)	108,119	120,636	Weld RE-1	
34	6,088	6,780	8,412	10,967	Pawnee RE-12	
35	11,923	1,010	60,932	68,476	Platte Valley RE-7	
36	4,935	4,962	17,439	18,991	Prairie RE-11	
37	5,085	4,890	18,259	21,666	Weldon Valley R20J	
38	4,541	3,635	44,109	58,668	Wiggins R50J	
39	**56,996**	**14,491**	**475,971**	**556,369**	**Total Assessment Revenue**	
40	**522,765**	**502,762**	**475,971**	**556,369**	**Total Revenue**	

CENTENNIAL BOCES
Audiology - 524

DIFFERENTIATED PAY IMPACT:
6% for Audiologist

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	74,610		75,857		78,004		82,684		Salary for	1.05 fte	Audiologists
2	8,553		8,534		10,846		10,981		Benefits for	1.05 fte	Audiologists
3	13,795		14,191		16,303		17,694		PERA for	1.05 fte	Audiologists
4	1,956		1,470		2,000		2,000		Repairs		Audiologists
5	-		213		-		200		Rentals/Leases		Audiologists
6	1,293		1,169		1,600		1,250		Mileage		Audiologists
7	-		-		200		200		Prof. Development		Audiologists
8	-		-		250		250		Supplies		Audiologists
9	-		80		600		600		Equipment		Audiologists
10	5,982		6,083		6,588		6,952		Indirect/Overhead for		BOCES Administration
11	**106,189**	3.5%	**107,597**	1.3%	**116,391**	8.2%	**122,811**	5.5%	**Total Expense**		
12											
13											
14					**Revenue**						
15	**2019-20**		**2020-21**		**2021-22**		**2022-23**				
16	**Actuals**		**Actuals**		**Budget**		**Proposed**				
17	**106,189**		**107,597**		**116,391**		**122,811**		**Total Budget**		
18											
19	11,833		12,811						ECEA Funds		
20	102,775		104,498						Federal IDEA Funds		
21									Other Local Funds		
22	**114,608**		**117,309**		**-**		**-**		**Total Non Assessment Revenue**		
23											
24											
25	District		District		District		District				
26	Assessments		Assessments		Assessments		Assessments				12.5% Base Fee
27	545		245		12,998		13,246		Ault RE-9		
28	265		349		3,132		3,503		Briggsdale RE-10		
29	18		(124)		17,831		19,248		Brush R2J		
30	694		(317)		19,542		20,724		Eaton RE-2		
31	(232)		(582)		26,488		26,629		Weld RE-1		
32	321		428		2,025		2,421		Pawnee RE-12		
33	629		64		14,911		15,115		Platte Valley RE-7		
34	261		314		4,240		4,192		Prairie RE-11		
35	268		308		4,441		4,783		Weldon Valley R20J		
36	240		229		10,783		12,950		Wiggins R50J		
37	**3,009**		**914**		**116,391**		**122,811**		**Total Assessment Revenue**		
38	**117,617**		**118,222**		**116,391**		**122,811**		**Total Revenue**		

CENTENNIAL BOCES
Transition - 525

DIFFERENTIATED PAY IMPACT:
4% for Transition Coordinator

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed				
1	67,353		68,605		74,504		78,974		Salary for	1.00 fte	Transition
2	1,406		1,431		1,527		1,619		Benefits for	1.00 fte	Transition
3	13,819		14,338		15,571		16,900		PERA for	1.00 fte	Transition
4	-		-		200		200		Travel/Registration		Transition
5	1,480		-		1,575		1,200		Mileage		Transition
6	466		-		375		450		Supplies		Transition
7	8,858		8,859		5,625		5,961		Indirect/Overhead for		BOCES Administration
8	**93,381**	1.4%	**93,233**	-0.2%	**99,378**	6.6%	**105,304**	6.0%	**Total Expense**		
9											
10											

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
14	**93,381**	**93,233**	**99,378**	**105,304**	**Total Budget**	
15					Other Local Revenue	
16	78,375	92,183			ECEA Funds	
17					Federal IDEA Funds	
18	-				Other Local Funds	
19	**78,375**	**92,183**	**-**	**-**	**Total Non Assessment Revenue**	
20						
21						
22	District	District	District	District		
23	Assessments	Assessments	Assessments	Assessments		12.5% Base Fee
24	3,610	1,267	10,409	11,357	Ault RE-9	
25	1,755	1,807	2,699	3,004	Briggsdale RE-10	
26	119	(639)	17,520	16,504	Brush R2J	
27	4,596	(1,638)	18,376	17,770	Eaton RE-2	
28	(1,539)	(3,013)	22,146	22,833	Weld RE-1	
29	2,129	2,213	1,585	2,076	Pawnee RE-12	
30	4,169	330	12,979	12,961	Platte Valley RE-7	
31	1,726	1,620	3,213	3,595	Prairie RE-11	
32	1,778	1,596	4,155	4,101	Weldon Valley R20J	
33	1,588	1,187	6,297	11,104	Wiggins R50J	
34	**19,931**	**4,730**	**99,378**	**105,304**	**Total Assessment Revenue**	
35	**98,306**	**96,913**	**99,378**	**105,304**	**Total Revenue**	

CENTENNIAL BOCES
State ECEA Reimbursement - 526

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1	107,341	144,012			District Reimbursement
2					Indirect for BOCES Administration
3	**107,341**	**144,012**	**-**	**-**	**Total Expense**
4					
5					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
6					
7					
8					
9	107,341	144,012			State ECEA Funds
10	**107,341**	**144,012**	**-**	**-**	**Total Revenue**

CENTENNIAL BOCES
Contracted Services - 535

DIFFERENTIATED PAY IMPACT:
4% for Teacher, 6% for Audiologist

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
					Johnstown RE-5J
1	7,881	8,028	8,237	8,566	0.10 fte Deaf/Hard of Hearing Teacher
2	18,531	18,894	19,729	20,518	0.20 fte Audiologist
3	4,425	5,000	6,000	6,240	SWAP Administration Fee
4	1,598	1,629	1,678	1,766	Indirect/Overhead
5	**32,435**	**33,551**	**35,644**	**37,091**	**Total Johnstown RE-5J**
6					
7					**Fort Morgan**
8	3,940	4,014	4,777	4,968	0.05 fte Deaf/Hard of Hearing Teacher
9	22,842	23,001	24,532	25,513	0.25 fte Audiologist
10	3,317	3,325	4,325	4,498	SWAP Administration Fee
11	1,691	1,707	1,759	1,749	Indirect/Overhead
12	**31,790**	**32,048**	**35,393**	**36,728**	**Total Fort Morgan**
13					
14					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
18	32,642	33,488	35,644	37,091	Johnstown RE-5J
19	33,183	33,780	35,393	36,728	Fort Morgan
20	**65,825**	**67,268**	**71,037**	**73,819**	**Total Revenue**

CENTENNIAL BOCES

2020-21 ECEA & Federal Funds By District

District	2020-2021 Student Count	Percentage	ECEA Funds
Ault RE-9	115	10.83%	211,370
Briggsdale RE-10	17	1.60%	31,246
Morgan RE-2 (J) Brush	163	15.35%	299,594
Eaton RE-2	180	16.95%	330,840
Weld RE-1	249	23.45%	457,662
Pawnee RE-12	6	0.56%	11,028
Platte Valley RE-7	134	12.62%	246,292
Prairie RE-11	28	2.64%	51,464
Morgan RE-20 (J) Weldon Valley	30	2.82%	55,140
Morgan RE-50 (J) Wiggins	93	8.76%	170,934
Centennial BOCES High School	47	4.43%	86,386
	1062	100.00%	1,951,956

ECEA Funds: 1,951,956 $1,838 per student

District	2020-2021 Student Count	Percentage	Federal Funds
Ault RE-9	115	10.83%	177,100
Briggsdale RE-10	17	1.60%	26,180
Morgan RE-2 (J) Brush	163	15.35%	251,020
Eaton RE-2	180	16.95%	277,200
Weld RE-1	249	23.45%	383,460
Pawnee RE-12	6	0.56%	9,240
Platte Valley RE-7	134	12.62%	206,360
Prairie RE-11	28	2.64%	43,120
Morgan RE-20 (J) Weldon Valley	30	2.82%	46,200
Morgan RE-50 (J) Wiggins	93	8.76%	143,220
Centennial BOCES High School	47	4.43%	72,380
	1062	100.00%	1,635,480

Federal Funds: 1,635,480 $1,540 per student

	2019-2020 Student Count	2020-2021 Student Count	2021-2022 Student Count
Ault RE-9	107	115	119
Briggsdale RE-10	17	17	20
Morgan RE-2 (J) Brush	190	163	180
Eaton RE-2	200	180	195
Weld RE-1	244	249	255
Pawnee RE-12	4	6	9
Platte Valley RE-7	137	134	138
Prairie RE-11	23	28	27
Morgan RE-20 (J) Weldon Valley	34	30	33
Morgan RE-50 (J) Wiggins	59	93	116
*** Total**	1015	1015	1092

* Totals do not include Centennial BOCES High School.

2021-22 ECEA & Federal Funds By District

District	2021-2022 Student Count	Percentage	ECEA Funds
Ault RE-9	119	10.43%	239,571
Briggsdale RE-10	20	1.75%	40,264
Morgan RE-2 (J) Brush	180	15.78%	362,377
Eaton RE-2	195	17.09%	392,575
Weld RE-1	255	22.35%	513,367
Pawnee RE-12	9	0.79%	18,119
Platte Valley RE-7	138	12.09%	277,822
Prairie RE-11	27	2.37%	54,356
Morgan RE-20 (J) Weldon Valley	33	2.89%	66,436
Morgan RE-50 (J) Wiggins	116	10.17%	233,532
Centennial BOCES High School	49	4.29%	98,647
	1141	100.00%	2,297,065

ECEA Funds: 2,297,065 $2,013 per student

District	2021-2022 Student Count	Percentage	Federal Funds
Ault RE-9	119	10.43%	175,763
Briggsdale RE-10	20	1.75%	29,540
Morgan RE-2 (J) Brush	180	15.78%	265,860
Eaton RE-2	195	17.09%	288,015
Weld RE-1	255	22.35%	376,635
Pawnee RE-12	9	0.79%	13,293
Platte Valley RE-7	138	12.09%	203,826
Prairie RE-11	27	2.37%	39,879
Morgan RE-20 (J) Weldon Valley	33	2.89%	48,741
Morgan RE-50 (J) Wiggins	116	10.17%	171,332
Centennial BOCES High School	49	4.29%	72,373
	1141	100.00%	1,685,257

Federal Funds: 1,685,257 $1,477 per student

CENTENNIAL BOCES

Special Ed Assessments - with Differentiated Pay

2022-23

		1	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*	*13*
	District	**#502 ESY**	**#504 Admin**	**#505 Local Inclusive**	**#508 Out/Dist Placement**	**#510 Medicaid RN Services**	**#516 Local Preschool**	**#518 STEPS**	**#520 Speech Path.**	**#521 Social Work**	**#522 School Psych.**	**#523 Motor Teams**	**#524 Audiology**	**#525 Transition**
1	Ault-Highland	$ 2,218	$ 50,907	$ 21,699	$ 40,000	$ -	$ 26,717	$ -	$ 93,440	$ 34,651	$ 77,872	$ 60,006	$ 13,246	$ 11,357
2	Briggsdale	$ 587	$ 13,464	$ 5,739	-	$ 13,845	$ 7,066	-	$ 24,714	$ 9,165	$ 20,596	$ 15,871	$ 3,503	$ 3,004
3	Brush	$ 3,223	$ 73,978	$ 31,533	-	$ -	$ 31,173	$ 62,725	$ 135,787	$ 50,355	$ 113,163	$ 87,200	$ 19,248	$ 16,504
4	Eaton	$ 3,470	$ 79,651	$ 33,952	$ 40,000	$ -	$ 41,804 ^	-	$ 146,200	$ 54,216	$ 121,841	$ 93,887	$ 20,724	$ 17,770
5	Weld RE-1	$ 4,459	$ 102,344	$ 43,624	$ 40,000	$ -	$ 53,714	-	$ 187,852	$ 69,663	$ 156,554	$ 120,636	$ 26,629	$ 22,833
6	Pawnee	$ 405	$ 9,304	$ 3,966	-	$ 13,845	$ 4,882	-	$ 17,077	$ 6,333	$ 14,232	$ 10,967	$ 2,421	$ 2,076
7	Platte Valley	$ 2,531	$ 58,093	$ 24,762	$ 40,000	$ -	$ 30,489 ^	-	$ 106,630	$ 39,542	$ 88,864	$ 68,476	$ 15,115	$ 12,961
8	Prairie	$ 702	$ 16,112	$ 6,868	-	$ 13,845	$ 8,455	-	$ 29,573	$ 10,967	$ 24,646	$ 18,991	$ 4,192	$ 3,595
9	Fort Morgan	$ -	$ -	$ -	-	$ -	$ -	$ 78,406	$ -	$ -	$ -	$ -	$ -	$ -
10	Weldon Valley	$ 801	$ 18,381	$ 7,835	-	$ -	$ 7,745	$ 7,841	$ 33,738	$ 12,511	$ 28,117	$ 21,666	$ 4,783	$ 4,101
11	Wiggins	$ 2,168	$ 49,772	$ 21,216	-	$ 13,845	$ 20,973	$ 15,681	$ 91,357	$ 33,879	$ 76,136	$ 58,668	$ 12,950	$ 11,104
12	Johnstown													
13	**Total**	**$ 20,564**	**$ 472,006**	**$ 201,195**	**$ 160,000**	**$ 55,380**	**$ 233,018**	**$ 164,652**	**$ 866,368**	**$ 321,282**	**$ 722,024**	**$ 556,369**	**$ 122,811**	**$ 105,304**
14														
15	County Funds							73,720						
16	SWAP Funds													
17	Centennial BOCES H.S.													
18	Local District/Other Funds		7,500		1,398,041	14,558		-						
19	ECEA Funds		98,646					-						
20	ARP Federal Funds						25,434		179,074					
21	Federal Funds		72,373				42,569							
22	**Grand Total**	**$ 20,564**	**$ 650,525**	**$ 201,195**	**$ 1,558,041**	**$ 69,938**	**$ 301,021**	**$ 238,372**	**$ 1,045,442**	**$ 321,282**	**$ 722,024**	**$ 556,369**	**$ 122,811**	**$ 105,304**

CENTENNIAL BOCES

Special Ed Assessments - with Differentiated Pay

2022-23

	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	District	#535 Contracted Services	2022-23 District Assessment	Minus ECEA Allocation	Minus Fed Funds Allocation	Budgeted 2022-23 Net Sp. Ed Assessment	Difference	% Change	Budgeted 2021-22 Net Sp. Ed Assessment	Difference	% Change	Budgeted 2020-21 Net Sp. Ed Assessment	Difference	% Change	Budgeted 2019-20 Net Sp. Ed Assessment
1	Ault-Highland		$ 432,114	$ 239,571	$ 175,763	**$ 16,780**	$ 1,234		**$ 15,546**	$ (6,768)		**$ 22,314**	$ (39,208)		**$ 61,522**
2	Briggsdale		$ 117,553	$ 40,264	$ 29,540	**$ 47,749**	$ 3,302		**$ 44,447**	$ 62		**$ 44,385**	$ 1,921		**$ 42,464**
3	Brush		$ 624,890	362,377	265,860	**$ (3,347)**	$ (6,285)		**$ 2,938**	$ 14,200		**$ (11,262)**	$ (13,293)		**$ 2,031**
4	Eaton		$ 653,516	$ 392,575	$ 288,015	**$ (27,074)**	$ (8,621)		**$ (18,453)**	$ 10,397		**$ (28,850)**	$ (107,184)		**$ 78,334**
5	Weld RE-1		$ 828,307	$ 513,367	$ 376,635	**$ (61,695)**	$ (2,462)		**$ (59,233)**	$ (6,176)		**$ (53,057)**	$ (26,821)		**$ (26,236)**
6	Pawnee		$ 85,508	$ 18,119	$ 13,293	**$ 54,096**	$ 3,661		**$ 50,435**	$ (1,102)		**$ 51,537**	$ 2,696		**$ 48,841**
7	Platte Valley		$ 487,464	$ 277,822	$ 203,826	**$ 5,816**	$ (33)		**$ 5,849**	$ 40		**$ 5,809**	$ (65,246)		**$ 71,055**
8	Prairie		$ 137,946	$ 54,356	$ 39,879	**$ 43,711**	$ 5,852		**$ 37,859**	$ (3,225)		**$ 41,084**	$ (887)		**$ 41,971**
9	Fort Morgan	$ 36,728	$ 115,134	-	-	**$ 115,134**	$ 7,333		**$ 107,801**	$ (339)		**$ 108,140**	$ 3		**$ 108,137**
10	Weldon Valley		$ 147,520	66,436	48,741	**$ 32,343**	$ 2,609		**$ 29,734**	$ 1,618		**$ 28,116**	$ (2,188)		**$ 30,304**
11	Wiggins		$ 407,752	233,532	171,332	**$ 2,888**	$ (6,534)		**$ 9,422**	$ (11,475)		**$ 20,897**	$ (6,165)		**$ 27,062**
12	Johnstown	$ 37,091	$ 37,091			**$ 37,091**	$ 1,447		**$ 35,644**	$ 1,864		**$ 33,780**	$ 1,138		**$ 32,642**
13	**Total**	**$ 73,819**	**$ 4,074,793**	**$ 2,198,419**	**$ 1,612,884**	**$ 263,490**	**$ 1,501**	**0.6%**	**$ 261,990**	**$ (904)**	**-0.3%**	**$ 262,893**	**$ (255,234)**	**-49.3%**	**$ 518,127**
14															
15	County Funds					**73,720**			**73,720**			**73,720**			**73,720**
16	SWAP Funds					**735,820**			**708,384**			**560,000**			**580,000**
17	Centennial BOCES H.S.			98,646	72,373	-			-			-			-
18	Local District/Other Funds					**1,420,099**			**1,346,268**			**1,336,069**			**1,194,417**
19	ECEA Funds					**2,297,065**			**1,974,903**			**1,923,409**			**1,749,656**
20	ARP Federal Funds					**204,508**			**390,061**						
21	Federal Funds				42,569	**1,727,826**			**1,674,617**			**1,657,137**			**1,708,110**
22	**Grand Total**	**$ 73,819**				**6,722,528**	**$ 292,585**	**4.6%**	**6,429,943**	**$ 616,714**	**10.6%**	**5,813,229**	**$ (10,801)**	**-0.2%**	**$ 5,824,030**

*** A $40,000 annual base fee included in Special Ed budget. Districts will be invoiced quarterly to reconcile the budget amount with the actual student count amount at the Sierra School.**

CENTENNIAL BOCES
INNOVATIVE EDUCATION SERVICES REVENUE SUMMARY

		2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
	FEDERAL FUNDING								
1	Title III Professional Learning Grant - 681	90,334		28,087		9,000		-	
2	**Total Federal Funding**	90,334	40.8%	28,087	-68.9%	9,000	-68.0%	-	
3									
4	**STATE FUNDING**								
5	Gifted & Talented Consultant - 615	71,424		71,424		71,056		71,056	
6	Regional Gifted & Talented - 625	145,133		149,274		148,904		148,904	
7	Gifted Ed Universal Screening - 626	32,263		33,432		26,866		26,866	
8	Centennial BOCES State Priorities Assistance - 652	281,903		282,697		280,968		280,968	
9	**Total State Funding**	530,723	7.5%	536,827	1.2%	527,794	-1.7%	527,794	0.0%
10	**LOCAL FUNDING**								
11	Non-Assessment Revenue								
12	Tuition - 607	36,105		39,190		37,500		38,500	
13	Other Local Revenue - 607	46,135		15,921		25,500		27,000	
14	Other Local Revenue - Within CBOCES - 607	10,843		28,500		18,516		21,100	
15	Other Local Revenue - CBOCES High School - 685	520,500		470,500		500,500		493,700	
16	Other Local Revenue - I-Connect High School - 687	11,678		75		-		9,300	
17	General Consulting Services - 607	-		-		-		-	
18	Alternative Licensure-Tuition - 616	336,489		397,838		385,100		368,500	
19	Carryover Revenue - 652	-		-		36,000		36,000	
20	Centennial BOCES High School Tuition - 685	69,475		46,850		-		33,500	
21	**Total Non-Assessment Funding**	1,031,226	-13.0%	998,874	-3.1%	1,003,116	0.4%	1,027,600	2.4%
22	Local Member & Non Member District Assessments								
23	Learning Services - 607	27,780		29,800		29,300		30,115	
24	I-Connect High School - 687	248,400		243,000		243,000		252,000	
25	**Total Assessment Funding**	276,180	3.3%	272,800	-1.2%	272,300	-0.2%	282,115	3.6%
26	**TOTAL INNOVATIVE EDUCATION SERVICES FUNDING**	**$ 1,928,463**	-4.1%	**$ 1,836,587**	-4.8%	**$ 1,812,210**	-1.3%	**$ 1,837,509**	1.4%

CENTENNIAL BOCES
Learning Services - 607

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed			
1	50,912		59,945		67,646		71,705		Salary for	I.E.S. Staff
2	9,996		9,957		10,219		10,628		Benefits for	I.E.S. Staff
3	16,190		11,385		14,138		15,345		PERA for	I.E.S. Staff
4										
5	-		-		-		-		Professional/Tech	Learning Services
6	853		40		450		250		Other Prof Tech	Learning Services
7	-		-		-		-		Rentals / Leases	Learning Services
8	-		-		-		-		Telephone / Fax	Learning Services
9	106		41		250		200		Postage / Shipping	Learning Services
10	-		-		-		-		Advertising	Learning Services
11	1,537		877		1,000		900		Ext. Printing/Copies	Learning Services
12	431		-		250		200		Travel/Regis/Lodging	Learning Services
13	1,730		878		800		800		Mileage Reimbursement	Learning Services
14	1,691		3,379		1,230		1,204		Supplies	Learning Services
15	-		-		50		-		Books/Periodicals	Learning Services
16	295		72		-		-		Software Licenses	Learning Services
17	-		2,859		-		-		Technology Equip	Learning Services
18	13,000		10,000		8,160		8,527		Internal Services for	Learning Services x-fer #218
19	360		460		350		350		Dues and Fees	Learning Services
20	4,712		5,880		6,273		6,607		Indirect / Overhead	Learning Services
21	**101,813**	40.9%	**105,772**	3.9%	**110,816**	4.8%	**116,715**	5.3%	**Total Expense**	
22										
23										

Revenue

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		
27	**101,813**		**105,772**		**110,816**		**116,715**		**Total Budget**
28									
29	36,105		39,190		37,500		38,500		Tuition
30	46,135		15,921		25,500		27,000		Other Local Revenue
31	-								Other Training
32	-								Consulting Services
33	10,843		28,500		18,516		21,100		Within CBOCES
34									Program Fund Balance
35	**93,083**		**83,611**		**81,516**		**86,600**		**Total Non Assessment Revenue**
36									
37									District Assessments
38	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Ault-Highland
39	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Briggsdale
40	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Brush
41	1,820		1,800	-1.1%	1,800	0.0%	1,850	2.8%	Eaton
42	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Estes Park
43	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Ft. Morgan
44	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Weld RE-1
45	2,300	0.0%	2,300	0.0%	1,800	-21.7%	1,850	2.8%	Johnstown
46	-		2,300	0.0%	2,300	0.0%	2,365	2.8%	Keenesburg
47	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Pawnee
48	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Platte Valley
49	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Prairie
50	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	St. Vrain
51	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Valley
52	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Weldon Valley
53	1,820	0.0%	1,800	-1.1%	1,800	0.0%	1,850	2.8%	Wiggins
54	**27,780**		**29,800**		**29,300**		**30,115**		**Total Assessments**
55	**120,863**		**113,411**		**110,816**		**116,715**		**Total Revenue**

CENTENNIAL BOCES
Gifted & Talented Consultant - 615

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
1	44,004	44,884	46,342	49,123	Salary	for Gifted & Talented Consultant
2	-	739	-	-	Benefits	for Gifted & Talented Consultant
3	6,286	6,340	9,685	10,512	PERA	for Gifted & Talented Consultant
4	11,372	11,955	9,195	6,650	Prof/Tech	for Gifted & Talented Consultant
5	-	-	-	-	Other Prof/Tech	for Gifted & Talented Consultant
6	335	-	75	75	Telephone/Fax	for Gifted & Talented Consultant
7	21	321	150	150	Postage/Shipping	for Gifted & Talented Consultant
8	316	-	400	400	Copies/Ext Printing	for Gifted & Talented Consultant
9	914	240	1,500	1,200	Travel/Reg/Lodging	for Gifted & Talented Consultant
10	556	66	1,500	500	Mileage Reimbursement	for Gifted & Talented Consultant
11	6,712	-	-	-	District Reimbursement	for Gifted & Talented Consultant
12	779	4,878	1,209	1,446	Supplies	for Gifted & Talented Consultant
13	129	2,000	1,000	1,000	Books/Periodicals	for Gifted & Talented Consultant
14	-	-	-	-	Non-Capital Equipment	for Gifted & Talented Consultant
15	-	-	-	-	Dues and Fees	for Gifted & Talented Consultant
16	**71,424**	**71,424**	**71,056**	**71,056**	**Total Expense**	
17						
18						

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
19					
20					
21					
22	71,424	71,424	71,056	71,056	State Funds
23	**71,424**	**71,424**	**71,056**	**71,056**	**Total Revenue**

CENTENNIAL BOCES
Alternative Licensure Program - 616

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1	33,622	10,742	36,200	38,372	Salary for I.E.S. Staff
2	2,976	2,448	4,092	4,215	Benefits for I.E.S. Staff
3	4,102	2,245	7,566	8,212	PERA for I.E.S. Staff
4	40,405	36,284	46,851	49,662	Salary for Program Manager
5	5,916	6,061	6,398	6,590	Benefits for Program Manager
6	8,151	7,366	9,792	10,628	PERA for Program Manager
7	54,137	56,025	60,500	64,130	Salary for Coaches
8	957	994	1,240	1,315	Benefits for Coaches
9	11,002	12,205	12,645	13,724	PERA for Coaches
10	30,070	29,651	35,228	37,155	Professional/Tech
11	66,871	80,262	70,244	60,750	Professional/Tech - Mentor $650.00 each
12	-	-	-	-	Professional/Tech - Online Development
13	3,100	660	4,300	2,500	Professional/Tech. - Substitutes $100.00 each
14	100	-	300	250	Telephone / Fax
15	92	212	300	300	Postage / Shipping
16	1,897	1,353	2,500	2,500	Copies / External Printing
17	-	-	150	150	Travel/Regis/Lodging
18	3,463	2,651	4,708	4,790	Mileage Reimbursement
19	21,438	38,000	39,000	24,000	CBOCES Support
20	3,571	1,228	2,500	2,600	Supplies
21	-	-	500	500	Books/Periodicals
22	1,405	-	-	-	Software Subscriptions
23	-	-	500	500	Technology Equipment
24	-	-	2,000	1,000	Dues and Fees
25	20,287	27,193	15,500	13,800	Misc. Expenditures
26	18,304	19,018	22,086	20,858	Indirect/Overhead
27	**331,863**	**334,598**	**385,100**	**368,500**	**Total Expense**
28					
29					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
30					
31					
32					
33	336,489	397,838	385,100	368,500	Tuition: Districts/Teachers & Principals (55)
34	**336,489**	**397,838**	**385,100**	**368,500**	**Total Revenue**

CENTENNIAL BOCES
Gifted & Talented Administrative Unit - 625

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed			
11,743	25,273	22,403	27,958	Salary for	for	I.E.S. Staff
875	2,968	2,713	3,226	Benefits for	for	I.E.S. Staff
1,451	5,226	4,682	5,983	PERA for	for	I.E.S. Staff
20,463	-	3,683	-	Professional/Tech	for	Regional Gifted & Talented
-	-	50	50	Copies & External Printing	for	Regional Gifted & Talented
799	-	1,200	500	Travel/Registration/Lodging	for	Regional Gifted & Talented
317	-	600	250	Mileage Reimbursement	for	Regional Gifted & Talented
-	-	-	-	CBOCES Support	for	Regional Gifted & Talented
911	7,234	5,000	2,364	Supplies	for	Regional Gifted & Talented
24,034	24,034	24,034	24,034	Flow Through Reimbursement	for	Weld RE-1
23,042	23,042	23,042	23,042	Flow Through Reimbursement	for	Eaton RE-2
15,447	15,447	15,447	15,447	Flow Through Reimbursement	for	Platte Valley RE-7
11,439	11,439	11,439	11,439	Flow Through Reimbursement	for	Ault-Highland RE-9
1,943	1,943	1,943	1,943	Flow Through Reimbursement	for	Briggsdale RE-10
2,038	2,038	2,038	2,038	Flow Through Reimbursement	for	Prairie RE-11
1,372	1,372	1,372	1,372	Flow Through Reimbursement	for	Pawnee RE-12
19,775	19,775	19,775	19,775	Flow Through Reimbursement	for	Brush RE-2J
2,690	2,690	2,690	2,690	Flow Through Reimbursement	for	Weldon Valley RE-20J
6,793	6,793	6,793	6,793	Flow Through Reimbursement	for	Wiggins RE-50J
145,133	**149,274**	**148,904**	**148,904**	**Total Expense**		

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
145,133	149,274	148,904	148,904	State Funds
145,133	**149,274**	**148,904**	**148,904**	**Total Revenue**

CENTENNIAL BOCES
Gifted Ed Universal Screening Grant - 626

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed			
23,991	24,499	18,052	18,640	Salary for	for	GT Coordinator
3,072	2,922	3,144	2,237	Benefits for	for	GT Coordinator
4,860	5,104	5,145	3,989	PERA for	for	GT Coordinator
265	558	-	500	Travel/Registration/Lodging	for	Gifted Ed UniversalScreening
76	-	-	-	Mileage Reimbursement	for	Gifted Ed UniversalScreening
-	-	-	-	Supplies	for	Gifted Ed UniversalScreening
	348	525	1,500	Tests	for	Gifted Ed UniversalScreening
32,263	**33,432**	**26,866**	**26,866**	**Total Expense**		

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
32,263	33,432	26,866	26,866	State Funds
32,263	**33,432**	**26,866**	**26,866**	**Total Revenue**

CENTENNIAL BOCES
BOCES - State Priorities Assistance - 652

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
47,393	124,407	109,343	115,904	Salary for Staff
4,312	20,248	16,851	17,357	Benefits for Staff
8,437	26,001	22,853	24,803	PERA for Staff
-	-	12,000	12,000	Prof Development
51,759	6,117	35,053	30,500	Other Professional Services
47,645	46,205	37,850	45,500	Consultant Services
13	-	-	-	Postage / Shipping
14	-	-	-	Copies/Ext. Printing
10,483	-	9,000	4,000	Travel/Registration
533	584	3,900	2,500	Mileage Reimbursement
28,943	39,000	18,000	27,000	Internal Support within BOCES
225	201	8,376	2,890	Supplies
-	-	13,524	12,400	Books/Periodicals
-	-	-	-	Software Licenses
-	2,100	-	-	Non-Capital Equipment
32,395	14,169	30,218	22,115	Overhead Costs
232,153	**279,031**	**316,968**	**316,968**	**Total Expense**

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
281,903	282,697	280,968	280,968	State of Colorado Funds
-	-	36,000	36,000	Carryover Funds
281,903	**282,697**	**316,968**	**316,968**	**Total Revenue**

CENTENNIAL BOCES
Tittle III Professional Learning - 681

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
51,695	18,370	3,100		Salary for Prof. Support
9,774	1,291	76		Benefits for Prof. Support
9,525	3,554	648		PERA for Prof. Support
12,243	1,800	-		Consultant Services
134	-	-		Mileage Reimbursement
2,672	-	-		Supplies
2,520	-	-		Software Licenses
-	2,520	5,000		Non-Capital Equipment
1,771	551	176		Indirect Costs
90,334	**28,087**	**9,000**	**-**	**Total Expense**

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
90,334	28,087	9,000	-	Federal Funds
90,334	**28,087**	**9,000**	**-**	**Total Grant Revenue**

CENTENNIAL BOCES
Centennial BOCES High School - 685

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1	326,184	291,545	256,583	271,978	Salary for Staff
2	28,642	49,040	31,845	40,952	Benefits for Staff
3	65,327	59,615	53,626	58,203	PERA for Staff
4	20,087	15,887	15,000	12,000	Professional/Tech
5	85,525	93,300	93,300	97,965	Rental Costs - IBMC Campus Locations
6	376	519	400	400	Phones
7	130	336	300	300	Postage
8	-	-	300	300	Other Tuition - AIM C.C.
9	1,077	1,300	1,600	1,200	Mileage Reimb
10	14,100	13,908	7,500	9,000	Internal Support within BOCES
11	3,928	3,934	6,000	3,146	Supplies
12	235	(762)	1,000	500	Software
13	-	-	5,000	1,500	Equipment
14	205	-	-	-	Misc Expenditures
15	41,009	24,000	28,047	29,757	Indirect/Overhead
16	**586,826**	**552,623**	**500,500**	**527,200**	**Total Expense**
17					
18					

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
19					
20	2019-20	2020-21	2021-22	2022-23	
21	Actuals	Actuals	Budget	Proposed	
22	30,000	30,000	30,000	31,800	Briggsdale
23	45,000	-	-	-	Brush
24	15,000	15,000	15,000	15,900	Eaton
25	148,500	148,500	148,500	157,500	Weld RE-1
26	50,000	50,000	75,000	79,500	Weld RE-5J
27	35,000	30,000	35,000	-	Platte Valley
28	197,000	197,000	197,000	209,000	St. Vrain
29	69,475	46,850	-	33,500	Other Revenue
30	**589,975**	**517,350**	**500,500**	**527,200**	**Total Revenue**

CENTENNIAL BOCES
I-Connect High School - 687

Expense

	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed			
1	119,091		101,114		100,117		106,124		Salary for	Teacher
2	28,730		23,397		18,274		23,401		Benefits for	Teacher
3	21,839		18,185		20,924		22,711		PERA for	Teacher
4	66,730		68,055		69,063		73,207		Salary for	Principal
5	10,088		10,074		10,260		10,345		Benefits for	Principal
6	12,767		13,113		14,434		15,666		PERA for	Principal
7	-		-		250		-		Other Professional Services	
8	-		-		250		-		Legal Services	
9	955		947		300		500		Repairs	
10	-		-		500		-		Rentals/Leases	
11	811		801		800		800		Telephone/Fax	
12	116		113		150		150		Postage	
13	-		-		123		-		Copies/Ext. Printing	
14	-		-		-		-		Other Tuition - Concurrent Enrollment	
15	232		234		300		300		Mileage Reimbursement	
16	4,960		12,826		-		-		Internal BOCES Support	
17	2,198		1,243		1,500		1,423		Supplies	
18	-		-		-		-		Books/Periodicals	
19	3,787		138		-		-		Software Subscriptions	
20	1,015		-		500		-		Furniture	
21	718		109		500		300		Equipment	
22	12,766		6,350		4,755		6,373		Indirect / Overhead	
23	**286,803**	7.6%	**256,701**	-10.5%	**243,000**	-5.3%	**261,300**	7.5%	**Total Expense**	
24										
25										

Revenue

26	2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed		
29	108,000	3.8%	108,000	0.0%	108,000	0.0%	112,000	3.7%	Brush
30	70,200	3.8%	70,200	0.0%	70,200	0.0%	72,800	3.7%	Ft. Morgan
31	5,400	3.8%	-	-100.0%	-	0.0%	-		Prairie
32	64,800	3.8%	64,800	0.0%	64,800	0.0%	67,200	3.7%	Wiggins
33	11,678		75		-	0.0%	9,300		Other Revenue
34	**260,078**		**243,075**		**243,000**		**261,300**		**Total Revenue**

CENTENNIAL BOCES
District Assessments - Innovative Education Services
2022-23 By Project

	District	(607) Lrng Srvs	(687) I-Connect HS	2022-23 Total Assessment	% Change	2021-22 Total Assessment	% Change	2020-21 Total Assessment	% Change	2019-20 Total Assessment
1	Ault	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
2	Briggsdale	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
3	Brush	1,850	112,000	**113,850**	3.7%	**109,800**	0.0%	**109,800**	0.0%	**109,820**
4	Eaton	1,850		**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
5	Estes Park	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
6	Ft. Morgan	1,850	72,800	**74,650**	3.7%	**72,000**	0.0%	**72,000**	0.0%	**72,020**
7	Johnstown	1,850		**1,850**	2.8%	**1,800**	-21.7%	**2,300**	0.0%	**2,300**
8	Pawnee	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
9	Platte Valley	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
10	Prairie	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-75.1%	**7,220**
11	St. Vrain	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
12	Valley	1,850		**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
13	Weld RE-1	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
14	Weldon	1,850	-	**1,850**	2.8%	**1,800**	0.0%	**1,800**	-1.1%	**1,820**
15	Wiggins	1,850	67,200	**69,050**	3.7%	**66,600**	0.0%	**66,600**	0.0%	**66,620**
16	**Members**	**27,750**	**252,000**	**279,750**	3.6%	**270,000**	-0.2%	**270,500**	-1.2%	**273,880**
17	Keenesburg	2,365	-	**2,365**		**2,300**	0.0%	**2,300**	0.0%	**2,300**
18	**Nonmembers**	**2,365**	**-**	**2,365**	2.8%	**2,300**	0.0%	**2,300**	-50.0%	**4,600**
19	**Total**	**30,115**	**252,000**	**282,115**	**3.6%**	**272,300**	**-0.2%**	**272,800**	**-2.0%**	**278,480**

CENTENNIAL BOCES
FEDERAL PROGRAMS REVENUE SUMMARY

		2019-20 Actuals		2020-21 Actuals		2021-22 Budget		2022-23 Proposed	
	FEDERAL FUNDING								
1	705 Migrant Regular Year - NC Region	1,942,149		1,844,290		2,400,000		2,400,000	
2	715 Title I	1,170,984		1,262,203		1,519,150		1,550,000	
3	722 Title II Part A Teacher Quality	173,762		182,665		462,077		450,000	
4	725 Title III - English Language Acquisition	105,148		61,910		198,330		190,000	
5	726 Title IV Part A	75,806		124,893		212,684		200,000	
6	730 McKinney Homeless	63,480		70,251		68,731		75,000	
7	732 ARP Homeless Child & Youth Funds	-		-		87,020		8,000	
8	733 Title III Immigrant Set-Aside	-		10,107		35,928		35,000	
9	751 RISE Grant	-		138,652		343,439		35,000	
10	**Total Federal Revenue**	**3,531,329**	-0.3%	**3,694,971**	4.6%	**5,327,359**	44.2%	**4,943,000**	-7.2%
11									
12	**LOCAL FUNDING**								
13									
14	731 Basic Center Program	37,492		146,946		50,000		50,000	
15	770 Indirect Resources	20,799		70,104		25,500		26,320	
16	**Total Local Revenue**	**58,291**	71.3%	**217,050**	272.4%	**75,500**	-65.2%	**76,320**	1.1%
17									
18	**TOTAL FEDERAL PROGRAMS FUNDING**	**3,589,620**	0.4%	**3,912,021**	9.0%	**5,402,859**	38.1%	**5,019,320**	-7.1%

CENTENNIAL BOCES

Migrant Education NC Region - 705

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
1	1,942,149	1,844,290	2,400,000	2,400,000	Federal Funds	
2	**1,942,149**	**1,844,290**	**2,400,000**	**2,400,000**	**Total Grant Revenue**	
3						
4			**Expense**			
5	**2019-20**	**2020-21**	**2021-22**	**2022-23**		
6	**Actuals**	**Actuals**	**Budget**	**Proposed**		
7	778,984	713,513	762,819	827,019	Salary for	Migrant Education
8	120,133	115,708	120,798	130,813	Benefits for	Migrant Education
9	157,232	141,723	159,431	176,963	PERA for	Migrant Education
10						
11	7,446	51,058	190,228	190,228	Professional Services	Migrant Education
12	-	-	1,000	1,000	Repairs/Maint	Migrant Education
13	1,697	1,511	2,700	1,200	Rentals/Leases	Migrant Education
14	3,600	3,600	3,600	3,600	Other Property Services	Migrant Education
15	4,160	4,728	5,100	5,500	Telephone/Fax	Migrant Education
16	577	709	600	500	Postage	Migrant Education
17	5,612	13,965	20,600	22,500	Online Services	Migrant Education
18	-	-	-	-	Advertising	Migrant Education
19	969	1,705	2,000	2,000	Printing	Migrant Education
20	180	-	-	-	Tuition	Migrant Education
21	77,581	4,008	125,800	95,800	Travel/Registration	Migrant Education
22	16,968	10,144	20,000	15,000	Mileage Reimbursement	Migrant Education
23	439,085	430,435	570,000	570,000	District Reimbursement	Migrant Education
24	89,325	109,250	138,001	67,842	Supplies	Migrant Education
25	11,511	4,259	10,000	10,000	Other Supplies	Migrant Education
26	8,887	21,512	20,000	25,000	Books/Periodicals	Migrant Education
27	-	119	-	1,000	Electronic Media	Migrant Education
28	9,257	13,313	1,000	5,000	Technology Equipment	Migrant Education
29	552	325	750	750	Dues and Fees	Migrant Education
30	64,530	66,466	67,795	70,507	Internal Tech Support	Migrant Education
31	-	-	-	-	Misc. Expenditures	Migrant Education
32	143,863	136,240	177,778	177,778	Indirect	Administration
33	**1,942,149**	**1,844,290**	**2,400,000**	**2,400,000**	**Total Grant Expense**	

CENTENNIAL BOCES
TITLE I - 715

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
1	1,170,984	1,262,203	1,519,150	1,550,000	Federal Funds	
2	**1,170,984**	**1,262,203**	**1,519,150**	**1,550,000**	**Total Grant Revenue**	
3						
4			**Expense**			
5	**2019-20**	**2020-21**	**2021-22**	**2022-23**		
6	**Actuals**	**Actuals**	**Budget**	**Proposed**		
7	16,921	18,204	14,620	11,076	Salary for	Title I
8	1,964	2,043	1,627	1,554	Benefits for	Title I
9	4,068	3,646	3,055	2,370	PERA for	Title I
10	149	100	-	-	Travel/Registration	Title I
11	287	679	-	-	Mileage Reimbursement	Title I
12	1,081,313	1,166,085	1,413,858	1,447,264	District Reimbursement	Title I
13	-	-	-	-	Supplies	Title I
14	66,282	71,446	85,990	87,736	Indirect	Administration
15	**1,170,984**	**1,262,203**	**1,519,150**	**1,550,000**	**Total Grant Expense**	

CENTENNIAL BOCES

Title II Part A Teacher Quality - 722

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
1	173,762	182,665	462,077	450,000	Federal Funds	
2	**173,762**	**182,665**	**462,077**	**450,000**	**Total Grant Revenue**	
3						
4			**Expense**			
5	**2019-20**	**2020-21**	**2021-22**	**2022-23**		
6	**Actuals**	**Actuals**	**Budget**	**Proposed**		
7	-	-	-	-	Salary for	Title II A Teacher Quality
8	-	-	-	-	Benefits for	Title II A Teacher Quality
9	-	-	-	-	PERA for	Title II A Teacher Quality
10						
11	-	-	-	-	Travel/Registration	Title II A Teacher Quality
12	-	-	-	-	Mileage Reimbursement	Title II A Teacher Quality
13	163,927	172,325	435,922	424,528	District Reimbursement	Title II A Teacher Quality
14	-	-	-	-	Supplies	Title II A Teacher Quality
15	9,835	10,340	26,155	25,472	Indirect	Administration
16	**173,762**	**182,665**	**462,077**	**450,000**	**Total Grant Expense**	

CENTENNIAL BOCES
Title III - English Language Acquisition - 725

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
1	105,148	61,910	198,330	190,000	Federal Funds	
2	**105,148**	**61,910**	**198,330**	**190,000**	**Total Grant Revenue**	
3						
4			**Expense**			
5	**2019-20**	**2020-21**	**2021-22**	**2022-23**		
6	**Actuals**	**Actuals**	**Budget**	**Proposed**		
7	5,100	6,000	5,250	5,460	Salary for	Title III English/Lang. Acquisition
8	615	599	550	554	Benefits for	Title III English/Lang. Acquisition
9	1,006	1,157	1,097	1,168	PERA for	Title III English/Lang. Acquisition
10	-	-	-	-	Tuition	Title III English/Lang. Acquisition
11	-	-	-	-	Travel/Registration	Title III English/Lang. Acquisition
12	298	412	-	-	Mileage Reimbursement	Title III English/Lang. Acquisition
13	96,068	52,529	187,544	179,093	District Reimbursement	Title III English/Lang. Acquisition
14	-	-	-	-	Books & Periodicals	Title III English/Lang. Acquisition
15	2,061	1,214	3,889	3,725	Indirect	Administration
16	**105,148**	**61,910**	**198,330**	**190,000**	**Total Grant Expense**	
17						
18						
19						
20			**CENTENNIAL BOCES**			
21			**Title IV Part A - 726**			
22						
23			**Revenue**			
24	**2019-20**	**2020-21**	**2021-22**	**2022-23**		
25	**Actuals**	**Actuals**	**Budget**	**Proposed**		
26	75,806	124,893	212,684	200,000	Federal Funds	
27	**75,806**	**124,893**	**212,684**	**200,000**	**Total Grant Revenue**	
28						
29			**Expense**			
30	**2019-20**	**2020-21**	**2021-22**	**2022-23**		
31	**Actuals**	**Actuals**	**Budget**	**Proposed**		
32	74,319	122,444	208,514	196,078	District Reimbursement	Title IV Part A
33	1,487	2,449	4,170	3,922	Indirect	Administration
34	**75,806**	**124,893**	**212,684**	**200,000**	**Total Grant Expense**	

CENTENNIAL BOCES
McKinney Homeless Grant - 730

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
63,480	70,251	68,731	75,000	Federal Funds	
63,480	**70,251**	**68,731**	**75,000**	**Total Grant Revenue**	

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
38,168	38,931	40,099	41,703	Salary for	McKinney Homeless
790	805	822	855	Benefits for	McKinney Homeless
7,314	7,656	8,381	8,924	PERA for	McKinney Homeless
-	-	-	-	Professional Services	McKinney Homeless
571	657	650	650	Telephone/Fax	McKinney Homeless
-	221	-	-	Postage	McKinney Homeless
306	842	1,450	1,450	Online Services	McKinney Homeless
-	-	-	-	Printing	McKinney Homeless
5,589	4,863	4,000	5,000	Travel/Registration/Lodging	McKinney Homeless
1,335	312	1,000	1,000	Mileage Reimbursement	McKinney Homeless
5,815	9,575	6,439	8,673	Supplies	McKinney Homeless
-	2,413	2,000	2,500	Books/Periodicals	McKinney Homeless
-	-	-	-	Technology Equipment	McKinney Homeless
-	-	-	-	Dues/Fees	McKinney Homeless
-	-	-	-	Misc. Expenses	McKinney Homeless
3,593	3,976	3,890	4,245	Indirect	Administration
63,480	**70,251**	**68,731**	**75,000**	**Total Grant Expense**	

CENTENNIAL BOCES
Basic Center Program - 731

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
37,492	146,946	50,000	50,000	BCP Through the Shiloh House	
37,492	**146,946**	**50,000**	**50,000**	**Total Grant Revenue**	

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
6,735	6,870	7,076	7,359	Salary for	Basic Center Program
139	142	145	151	Benefits for	Basic Center Program
1,291	1,351	1,479	1,575	PERA for	Basic Center Program
-	2,010	1,500	-	Professional Services	Basic Center Program
145	125	100	100	Telephone/Fax	Basic Center Program
-	23	50	50	Postage	Basic Center Program
-	75	75	75	Online Services	Basic Center Program
1,156	-	-	-	Travel/Registration/Lodging	Basic Center Program
134	-	-	-	Mileage Reimbursement	Basic Center Program
26,553	133,261	35,575	36,690	Supplies	Basic Center Program
430	387	1,000	1,000	Books/Periodicals	Basic Center Program
907	2,702	3,000	3,000	Technology Equipment	Basic Center Program
-	-	-	-	Misc. Expenses	Basic Center Program
37,492	**146,946**	**50,000**	**50,000**	**Total Grant Expense**	

CENTENNIAL BOCES
ARP Homeless Children & Youth Grant - 732

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
		87,020	8,000	ARP Homeless Federal Funds
-	**-**	**87,020**	**8,000**	**Total Grant Revenue**

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
		8,000	1,000	Salary
		328	205	Benefits
		1,672	214	PERA
		40,000	6,101	Professional Services
		16,020	-	Supplies
		16,000	-	Technology Equipment
		5,000	480	Indirect
-	**-**	**87,020**	**8,000**	**Total Grant Expense**

CENTENNIAL BOCES
Title III Immigrant Set-Aside Grant - 733

Revenue

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
	10,107	35,928	35,000	Federal Funds
-	**10,107**	**35,928**	**35,000**	**Total Grant Revenue**

Expense

2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
	9,909	35,223	34,314	District Reimbursement
	-	-	-	Supplies
	198	705	686	Indirect
-	**10,107**	**35,928**	**35,000**	**Total Grant Expense**

CENTENNIAL BOCES
RISE Grant - 751

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
1		138,652	343,439	35,000	Federal Funds
2	**-**	**138,652**	**343,439**	**35,000**	**Total Grant Revenue**
3					

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed		
7		68,214	144,786	10,000	Salary for	RISE Grant
8		15,444	32,456	2,500	Benefits for	RISE Grant
9		8,687	31,414	2,140	PERA for	RISE Grant
10						
11		14,778	60,604	8,000	Professional Services	RISE Grant
12		433	8,367	2,360	Consulting Services	RISE Grant
13		834	31,137	3,000	Data Services	RISE Grant
14		178	12,390	3,000	Travel/Registration	RISE Grant
15		866	1,881	2,000	Mileage Reimburseme	RISE Grant
16		5,685	11,074	2,000	Supplies	RISE Grant
17		2,889	-	-	Books/Periodicals	RISE Grant
18		271	549	-	Electronic Materials	RISE Grant
19		20,373	8,781	-	Technology Equipmen	RISE Grant
20	**-**	**138,652**	**343,439**	**35,000**	**Total Grant Expense**	
21						
22						

CENTENNIAL BOCES
Federal Programs Indirect Resources - 770

Revenue

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
29	3,234	3,579	3,000	3,820	Indirect Revenue
30	14,250	21,000	12,500	12,500	Contributions / Donations
31	3,315	45,525	-	-	Other Local Revenue
32	-	-	10,000	10,000	Beginning Program Fund Balance
33	**20,799**	**70,104**	**25,500**	**26,320**	**Total Revenue**
34					

Expense

	2019-20 Actuals	2020-21 Actuals	2021-22 Budget	2022-23 Proposed	
38	-	23,905	7,000	7,000	Professional/Technical
39	-	-	2,000	2,000	Legal Services
40	-	152	1,200	1,200	Phone
41	128	13	-	-	Postage
42	-	-	500	500	Advertising
43	-	-	500	500	External Printing
44	2,439	-	1,000	1,000	Travel/Registration/Lodging
45	5,006	31,598	5,800	6,620	Supplies
46	-	-	-	-	Books & Periodicals
47	9,050	10,000	7,500	7,500	Scholarship Awards
48	28	-	-	-	Misc. Expenses
49	**16,651**	**65,668**	**25,500**	**26,320**	**Total Expenses**

Centennial BOCES, County: Weld, Code: 9035

APPROPRIATION RESOLUTION

(1) The board of directors of each school district/BOCES shall adopt an appropriation resolution at the time it adopts the budget. The appropriation resolution shall specify the amount of money appropriated to each fund; except that the operating reserve authorized by section 22-44-106(2) shall not be subject to appropriation for the fiscal year covered by the budget, and except that the appropriation resolution may, by reference, incorporate the budget as adopted by a board of education for the current fiscal year.

(2) The amounts appropriated to a fund shall not exceed the amount thereof as specified in the adopted budget 22-44-107(2).

BE IT RESOLVED by the Board of Directors of Centennial BOCES in Weld County that the amounts shown in the following schedule be appropriated to each fund as specified in the "Adopted Budget" for the ensuing fiscal year beginning July 1, 2022 and ending June 30, 2023.

	Appropriation Amount
General Fund	15,319,933.00
TOTAL APPROPRIATION	**15,319,933.00**

Board President
in accordance with 22-44-110.

Date

RESOLUTION

AUTHORIZING THE USE OF A PORTION OF BEGINNING FUND BALANCE AS AUTHORIZED BY COLORADO STATUTES

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

WHEREAS, the Centennial BOCES Board of Directors 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.

WHEREAS, the Centennial BOCES Board of Directors has determined the beginning fund balance in the General Fund are sufficient to allow for the one-time expenditures and the action will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

In accordance with C.R.S. 22-44-105, the Centennial BOCES Board of Directors authorizes the use of a portion of the FY 2022-2023 Beginning Fund Balance for the following fund: General Fund, in the amount of $10,000 in Federal Programs for the purpose of: Indirect Resources – Professional Services and Support; for a grand total of $10,000.00 as presented in the 2022-2023 Centennial BOCES Budget.

The Centennial BOCES budget includes $290,500.00 of operating reserves for Budgeted Reserves ($250,000) and Capital Savings Plans for Equipment Purchases ($40,500) that are not anticipated to be used during the FY 2022-2023 fiscal year. The use of these funds would require a special resolution of the Centennial BOCES Board of Directors.

BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance for the purpose/s set forth above will not lead to an ongoing deficit.

_____ _____

Board President Date

EMPLOYMENT CONTRACT
EXECUTIVE DIRECTOR OF CENTENNIAL BOCES

THIS EMPLOYMENT CONTRACT is entered into this 19th day of May 2022, to be effective as of the 1st day of July, 2022, between the Centennial Board of Cooperative Educational Services (BOCES) and Randy Zila (Executive Director).

WHEREAS, the Executive Director has retired from employment with a Public Employees' Retirement Association ("PERA") participating employer and is receiving or has made application to receive retirement benefits from PERA;

WHEREAS, a service retiree under PERA is permitted by statute to be employed by an employer without a reduction in retirement benefits as long as such employment does not exceed [140] days per calendar year;

WHEREAS, the Executive Director desires post-retirement employment with the BOCES on terms that will not result in a reduction of PERA retirement benefits and the BOCES desires to employ the Executive Director for a term that does not exceed [140] days per calendar year; and

WHEREAS, the BOCES and the Executive Director intend that this Contract shall describe their responsibilities and relationship in the fulfillment of the programs of the BOCES.

1.0 Employment. The BOCES hereby employs the Executive Director as its chief executive officer and the Executive Director hereby accepts employment by the BOCES, upon the terms and conditions set forth in this Contract, which shall be subject to, governed by, and construed under the laws of the State of Colorado.

2.0 Term. The term of this Contract shall commence on July 1, 2022, and shall terminate on June 30, 2023. The term of this Contract may be extended by mutual agreement of the parties. The Executive Director's employment under this Contract is limited to a maximum of 140 days in the 2022 calendar year and 140 days in the 2023 calendar year. Executive Director shall be solely responsible to assure that the services provided under this Contract do not exceed 140 days in the 2022 calendar year and do not exceed 140 days in the 2023 calendar year, and that the Executive Director's employment with the BOCES otherwise complies with the requirements of the Public Employees' Retirement Association (PERA) concerning post-retirement employment. The Executive Director agrees to indemnify and hold harmless the BOCES and its employees from and against any claim concerning any forfeiture of compensation or benefits, including any PERA retirement benefits anticipated by the Executive Director, related in any way to this Contract or the Executive Director's performance of services hereunder.

3.0 Licensure. Throughout the term of this Contract, the Executive Director will hold a valid and appropriate Professional Administrator License to act as the Executive Director in accordance with the laws of the State of Colorado. Failure of the Executive Director to meet this requirement shall cause this Contract, without further action by either the BOCES or the Executive Director, to automatically terminate.

4.0 Duties. The Executive Director shall be the chief executive officer for the Board of Directors of the BOCES (the "Board") and shall administer the affairs and the programs of the BOCES as provided by law and Board policies and as directed by the Board. The Executive Director shall be responsible for scheduling the times when he will perform his

Duties provided all necessary tasks are timely and appropriately carried out. The Executive Director shall devote his full time and best efforts to the performance of his duties. The Executive Director may undertake consultation work, speaking engagements, writing, and lecturing not within the purview of expected duties during work time only upon prior approval of the President of the Board. The Executive Director shall attend all Board meetings, unless excused or on leave or vacation. Subject to the Board's prior approval, the Executive Director shall have the freedom to organize, reorganize and arrange the administrative and supervisory staff in the manner which in his judgment best serves the BOCES. Subject to Board approval, the responsibility for recommending the hiring, placement and transfer of BOCES personnel shall be vested in the Executive Director. The Board and the Executive Director recognize that the administrative and supervisory staff of the BOCES reports to the Executive Director; accordingly, all communications directed to and regarding management of the administrative and supervisory staff shall be made through the Executive Director and direction to the administrative and supervisory staff is the responsibility of the Executive Director.

5.0 Evaluation/Communications. The Board shall provide the Executive Director with an evaluation of his job performance during the term of this Contract. In addition, the Board shall make provisions for periodic opportunities to discuss Executive Director/Board relationships with the Executive Director, and in so doing, the Board agrees to refer promptly all criticisms, complaints and suggestions called to its attention to the Executive Director for study and recommendation unless the Board determines that to do so would be contrary to the best interests of the BOCES. Nothing in this evaluation section shall be deemed to be a prerequisite to or condition of dismissal, termination, or other personnel.

6.0 Compensation. As compensation for his services to the BOCES, the Executive Director shall receive the salary and benefits specified in this Section.

6.1 **Salary.** The Executive Director's base salary during the term of this Contract shall be a per diem in the amount of **$796.80** per day paid in installments in accordance with the rules of the BOCES governing salary payment to other employees.

6.2 **Salary Adjustment.** Any change in the Executive Director's base salary shall be in the form of an amendment to this employment contract; and it shall not be considered that the BOCES and the Executive Director have entered into a new employment contract, unless expressly stated in writing signed by both parties hereto.

6.3 **Expense Reimbursement.** The BOCES encourages the Executive Director to attend appropriate local, state, and national meetings and to join and participate in appropriate local, state, and national professional organizations. In addition, the BOCES encourages the Executive Director to properly engage in professional dialogue with and among educational leaders and to participate in other professional activities as may benefit the BOCES. Further, the BOCES encourages the Executive Director, in his role as a leader in the various BOCES communities; to join and, participate in community organizations/activities as may directly or indirectly benefit the BOCES. The BOCES will reimburse the Executive Director for his reasonable expenses incurred in these activities, up to the total amount in any fiscal year as may be budgeted by the Board.

6.4 **Benefits.** During the period from July 1 through June 30 of the term, the Executive Director will receive the following benefits:

- an automobile allowance of $400.00 per month;
- a term life insurance policy in the amount of $150,000, the premium for which will be paid for by the BOCES;
- dues for AASA, CASE, and NSDC paid for by the BOCES;
- health and dental insurance coverage paid for per the standard benefit plan for all eligible employees. This plan includes single paid employer coverage with additional spouse coverage available and paid by the employee; and,
- the BOCES will pay both the employer and the employee contributions to PERA based on the Executive Director's base salary.

6.5 **Automobile.** The Executive Director shall provide his own automobile in conducting BOCES business during the term of this contract. The Executive Director will assume and pay the costs of license fees, insurance, gasoline, and the maintenance of his automobile. The BOCES will reimburse the Executive Director for the work related mileage incurred in the performance of his duties. Mileage will be paid at the current BOCES mileage reimbursement rate.

6.6 **No Other Benefits.** Other than specifically included within this Contract, the Executive Director shall not be entitled to other benefits, whether or not applicable to other BOCES administrators, teachers, or employees.

7.0 **Disability.** Should the Executive Director be unable to perform the essential functions of his position by reason of illness, accident, or other causes beyond his control, and such disability exists for a period in excess of sixty (60) days, the BOCES may, in the discretion of the Board, terminate this Contract, whereupon the respective duties, rights, and obligations of this Contract shall terminate. Nothing in this Contract shall be deemed to alter or in any way affect the right which the Executive Director may have to receive disability payments under any disability insurance policy in force at the time a disability occurs. Further, nothing in this Contract shall be deemed to alter or in any way restrict the BOCES from utilizing the full benefits of any disability insurance policy in force at the time a disability occurs.

8.0 **Termination.**

8.1 **For Cause.** Throughout the term of this Contract, the Executive Director shall be subject to discharge for good and just cause, which includes, but is not limited to, the failure to comply with the terms and conditions of this Contract. However, the BOCES Board shall not arbitrarily and capriciously call for the Executive Director's dismissal. In the event the BOCES Board believes that it has cause for dismissal as stated herein, it shall give the Executive Director advance written notice of the alleged cause, a summary of the evidence including the names and witnesses and copies of any documents supporting the alleged cause, reasonable advance notice of a hearing, and a hearing that satisfies the requirement of due process at the option of the Executive Director, either: (i) before the Board, or (ii) before an independent hearing officer appointed by the Board to conduct the hearing and to make findings of fact and nonbinding recommendations to the BOCES Board. If the Executive Director chooses to be accompanied by legal counsel at the hearing, the Executive Director's legal expenses shall be paid by the Executive Director.

8.2 Without Cause. The BOCES Board may unilaterally terminate this Contract at any time and without prior notice or cause upon thirty (30) days' prior written notice.

8.3 Termination by Executive Director. The Executive Director may unilaterally terminate this Contract upon 120 days prior written notice to the Board, during which four months the Executive Director shall continue to perform his obligations to the BOCES, unless the Board determines to release the Executive Director prior to the expiration of such 120 day period. The Executive Director waives any right pursuant to law which would allow him to terminate the Contract with less notice than required by this paragraph.

8.4 Statutory Limitations. Notwithstanding any other provision herein, this Contract is subject to termination requirements and limitations to the extent, if any, such may be mandated by Article 19 of Title 24, C.R.S. To such extent as that statute, if applicable, so requires, it shall supersede any inconsistent provisions herein.

9.0 Return of BOCES Property. Upon the effective date of the termination of his employment by the BOCES, the Executive Director agrees to return to the BOCES all BOCES' property, including, but not limited to, files, keys, documents, records, notebooks, and similar repositories of information, and personal files, if any, maintained by the Executive Director which contain copies and/or originals of documents which, in any manner, pertain to BOCES personnel, business matters, or affairs, in the possession or control of the Executive Director, whether prepared by him or by others.

10.0 Notices. Any notice required or permitted by this Contract shall be in writing and shall be deemed to have been sufficiently given for all purposes if sent by certified or registered mail, postage and fees prepaid, addressed to the party to whom such notice is intended to be given. Such notice shall be deemed to have been given when deposited in the U.S. Mail.

11.0 Hold Harmless. To the full extent permitted and/or required by law, the BOCES agrees that it shall defend, hold harmless, and indemnify the Executive Director from any and all demands, claims, causes of action, suits, actions, and legal proceedings brought by a third party against the Executive Director in his individual capacity or in his official capacity as an agent and employee of the BOCES, whether or not such matters are covered by insurance policies then in force and owned by the BOCES, and further provided that the incident giving rise to such demands or further claims occurred while the Executive Director was acting in a reasonable manner and within the scope of his employment and not willfully and wantonly. The Executive Director agrees to cooperate fully with the BOCES and its counsel in defending any such matters.

12.0 Binding Effect. This Contract shall inure to the benefit of, and be binding upon, the parties and their respective legal representatives, successors, and assigns; provided, however, that nothing in this paragraph shall be construed to permit the assignment of this Contract except as otherwise specifically authorized herein.

13.0 Paragraph Captions. The captions of the paragraphs are set forth only for convenience and reference, and are not intended in any way to define, limit, or describe the scope of intent of this Contract.

14.0 Integration and Amendment. The parties agree that this Contract represents the entire agreement between them. Neither this Contract, nor any provisions hereof, may be changed,

waived, discharged, or terminated orally, or in any manner other than by instrument in writing, signed by the parties. In the event that any provision of this Contract shall be held invalid or unenforceable, no other provision of this Contract shall be affected by such holding, and all of the remaining provisions of this Contract shall continue in full force and effect.

15.0 Savings Clause. If, during the term of this Contract, it is found by a court of final jurisdiction that a specific clause of this Contract is illegal under federal or state law, the remainder of the Contract not affected by such ruling shall remain in full force and effect.

Date_____

CENTENNIAL BOARD OF COOPERATIVE EDUCATIONAL SERVICES

By_____
Board of Directors' President

By_____
Board of Directors' Secretary/Treasurer

By_____
Randy Zila, Executive Director