

**BOARD OF DIRECTORS
REGULAR MEETING AGENDA**

Date

**May 16,
2024**

5:30 PM

Dinner

6:30 PM Regular

Meeting

Location

CBOCES Office

Lower Level Boardroom

2020 Clubhouse Drive

Greeley, CO 80634

Board of Directors

John Batka, Ault-Highland Weld

RE9 Kristine Bauer, Platte Valley

SD RE-7 Kyle Bentley, Greeley

D6 SD

Christine Brown, Morgan County

SD RE-3 Tiffany Chapin, Weldon

Valley SD RE-20J DeAn Dillard,

Eaton SD RE-2

Katie Ford, Briggsdale School

Brandy Hansen, Brush SD

RE-2J Susie Kester, Prairie

SD RE-11J Derrick Kyte,

Wiggins SD RE-50J Christy

Loyd, Pawnee SD RE-12

Karen Ragland, St. Vrain Valley

Schools Nancy Sarchet, Gilcrest

Weld RE1 SD Michelle Sharp, RE-

1 Valley SD

Karen Trusler, Windsor School District

RE4 Michael Wailes, Weld RE-5J SD

Brenda Wyss, Estes Park SD RE-2

Administration

Dr. Randy Zila, Executive

Director Erich Dorn, Chief

Financial Officer

Maria Castillo-Saenz, Federal Programs

Director Mark Rangel, Innovative

Education Services Director Jocelyn

Aldridge, Special Education Director

Patti Greenlee, Executive Administrative Assistant

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 18, 2024
- 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: New Hires, Resignations/Releases, 2024-25 Staff Renewals
- 2.2 Approval of 2024-25 Salary Schedules:
 - a. Licensed Schedule
 - b. Licensed Schedule Attachment
 - c. Instructional Support Staff Schedule
 - d. Professional and Support Staff Schedule
 - e. Substitute Teacher Schedule
- 2.3 Approval of 2024-25 Benefit Schedules A, B and C
- 2.4 Second Reading, Approval, Board Policy/Regulation Revisions; AEA, Standards Based Education; GBA, Open Hiring/Equal Employment Opportunity; GBI, Criminal History Record Information; GCE/GCF, Professional Staff Recruiting/Hiring; GDE/GDF, Support Staff Recruiting/Hiring; JLDAC, Screening/Testing of Students, JLDAC-E, Notification of Rights Under the Protection of Pupil Rights Amendment (PPRA)

3.0 Presentations

4.0 Reports/Discussion

- 4.1 Superintendent Advisory Council Report – Jeremy Burmeister (Oral Report)
- 4.2 Financial Reports – Erich Dorn, Chief Financial Officer
- 4.3 Directors' Reports
 - a. Dr. Randy Zila, Administration (Oral Report)
 - b. Erich Dorn, Chief Financial Officer - Written
 - c. Maria Castillo-Saenz, Federal Programs Department - Written
 - d. Mark Rangel, Innovative Education Services Department -Written
 - e. Jocelyn Aldridge, Special Education Department - Written

5.0 Action Items

- 5.1 Approval of Centennial BOCES 2024-25 Budget
- 5.2 Approval of 2024-25 Budget Appropriation Resolution
- 5.3 Approval of 2024-25 Resolution Authorizing Use of Beginning Fund Balance
- 5.4 Approval of Dr. Zila's 2024-25 Centennial BOCES Executive Director Contract
- 5.5 Approval of Purchase of 12 passenger van for Federal Program Department

6.0 Updates/Announcements

iConnect Graduation: Friday, May 24, 2024 @ 5:30 PM
Wiggins High School

7.0 Adjournment

Future Board Meeting Schedule:

9/19/2024

M E M O R A N D U M

TO: Centennial BOCES Board of
Directors **FROM:** Dr. Randy Zila, Executive
Director **DATE:** May 16, 2024

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 18, 2024
- 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

1.1 OPENING OF MEETING

The Board of Directors of the Centennial Board of Cooperative Educational Services (CBOCES) met on April 18, 2024 at 2020 Clubhouse Drive, Greeley, Colorado.

1.2 Call to Order

President Katie Ford called the meeting to order at 6:31 PM

1.3 Roll Call

Board Members present:

John Batka, Weld RE-9 SD
Kristine Bauer, Platte Valley SD RE-7
Christine Brown, Morgan County SD
RE-3 DeAn Dillard, Eaton SD RE-2
Katie Ford, Briggsdale School
Susie Kester, Prairie SD RE-11J –ZOOM
Karen Ragland, St. Vrain Valley Schools -
ZOOM Nancy Sarchet, Weld County SD RE-
1
Michelle Sharp, RE-1 Valley SD -
ZOOM Karen Trusler, Weld RE4 SD
Michael Wailes, Weld RE-5J
Brenda Wyss, Estes Park SD R-3 - ZOOM

Board Members absent:

Kyle Bentley, Greeley D6 School
District Tiffany Chapin, Weldon
Valley SD RE 20-J Brandy Hansen,
Brush SD RE-2J
Derrick Kyte, Wiggins SD RE-
50J Christy Loyd, Pawnee SD
RE-12

CBOCES Staff present:

Dr. Randy Zila, Executive
Director Erich Dorn, Chief
Financial Officer
Jocelyn Aldridge, Director of Special
Education Mark Rangel, Innovative
Education Services Director
Patti Greenlee, Secretary, Executive Administrative Assistant

CBOCES Staff absent:

Maria Castillo-Saenz, Federal Programs Director

1.4 Introductions/District Updates

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

1.5 4 Approval of Agenda

Karen Trusler moved to approve the agenda as presented. Christine Brown seconded the motion.

The motion passed by unanimous roll call vote: [John Batka, yes; Kristine Bauer, yes; Kyle Bentley, absent; Christine Brown, yes; Tiffany Chapin, absent; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen, absent; Susie Kester, yes; Derrick Kyte, absent; Christy Loyd, absent; Karen Ragland, yes; Nancy Sarchet, yes; Michelle Sharp, yes; Karen Trusler, yes; Michael Wailes, yes; Brenda Wyss, yes]

1.6 Approval of Minutes

Nancy Sarchet moved to approve the January 18, 2024 minutes; Karen Ragland seconded.

The motion passed by unanimous roll call vote: [John Batka, yes; Kristine Bauer, yes; Kyle Bentley, absent; Christine Brown, yes; Tiffany Chapin, absent; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen, absent; Susie Kester, yes; Derrick Kyte, absent; Christy Loyd, absent; Karen Ragland, yes; Nancy Sarchet, yes; Michelle Sharp, yes; Karen Trusler, yes; Michael Wailes, yes; Brenda Wyss, yes]

1.7 Public Participation

None

1.8 Board Reports/Requests

None

1.8 Old Business

None

2.0 Consent Agenda

- 2.1 Approval of Personnel Items
- 2.2 Supplemental Appropriations, Approval
- 2.3 Second Reading, Approval, Board Policy/Regulation Revisions – JLCDB; Administration of Medical Marijuana to Qualified Students.

Michael Wailes moved to approve the consent agenda items 2.1, 2..2 and 2.3; John Batka seconded.

The motion passed by unanimous roll call vote: [John Batka, yes; Kristine Bauer, yes; Kyle Bentley, absent; Christine Brown, yes; Tiffany Chapin, absent; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen, absent; Susie Kester, yes; Derrick Kyte, absent; Christy Loyd, absent; Karen Ragland, yes; Nancy Sarchet, yes; Michelle Sharp, yes; Karen Trusler, yes; Michael Wailes, yes; Brenda Wyss, yes]

3.0 Presentations

None

4.0 REPORTS / DISCUSSION

- 4.1 Superintendent Advisory Council Report – Dr. Jeremy Burmeister
 - Dr. Randy Zila gave the SAC report in the absence of Dr. Jeremy Burmeister
- 4.2 2024-25 Proposed Centennial BOCES Budget

- 4.3 Financial Reports – Erich Dorn, Chief Financial Officer
- a. Board notes for Financial reports
 - b. Investment report A
 - c. Cash Flow Analysis report B f
 - d. Cash Flow Chart C
 - e. Two Page Financial Summary Report
 - f. 10 Page Detailed Expense Report
- 4.4 Directors Reports
- Dr. Randy Zila, Administration –Federal Programs will be reducing staff due to a decrease in grants. This is in the discussion making stage at this time.
 - Northern Colorado Superintendents meeting was held today, it was a good turnout. There was a discussion about UPK. A big discussion about funding for 3 year olds and how that looks. This is still being worked out.
 - We have made some personnel changes at CBOCES in the IT Department. Will Yohon has been asked to be Assistant IT Director. Will has become very efficient in this department and we are happy to have him in this new role.
 - District assessments are being kept where they are tolerable.
 - All our CBOCES directors are working hard and we have a lot of celebrations to share.
- b. Erich Dorn, Chief Financial Officer – Written report provided
 - c. Maria Castillo Saenz, Federal Programs Department – Written report provided
 - d. Mark Rangel, Innovative Education Services Department – Written report provided
 - e. Jocelyn Aldridge, Special Education Department – Written report provided
- 4.5 First Reading, Discussion, Board Policy/Exhibit Revisions: AEA, Standards Based Education; GBA, Open Hiring/Equal Employment Opportunity; GBI, Criminal History Record Information; GCE/GCF, Professional Staff Recruiting/Hiring; GDE/GDF, Support Staff Recruiting/Hiring; JLDAC, Screening/Testing of Students, JLDAC-E, Notification of Rights Under the Protection of Pupil Rights Amendment (PPRA)

5.0 **Action Items**

- 5.1 Review and Approval of CBOCES Proposed 2024-25 CBOCES Calendar

Christine Brown moved to approve the 2024-25 CBOCES Calendar,

John

Batka seconded the motion.

The motion passed by unanimous roll call vote: [John Batka, yes; Kristine Bauer, yes; Kyle Bentley, absent; Christine Brown, yes; Tiffany Chapin, absent; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen, absent; Susie Kester, yes; Derrick Kyte, absent; Christy Loyd, absent; Karen Ragland, yes; Nancy Sarchet, yes; Michelle Sharp, yes; Karen Trusler, yes; Michael Wailes, yes; Brenda Wyss, yes]

5.2 Approval of iConnect High School 2024-25 4 day week.

Christine Brown moved to approve the 2024-25 iConnect High School Calendar, Kristine Bauer seconded the motion.

The motion passed by unanimous roll call vote: [John Batka, yes; Kristine Bauer, yes; Kyle Bentley, absent; Christine Brown, yes; Tiffany Chapin, absent; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen, absent; Susie Kester, yes; Derrick Kyte, absent; Christy Loyd, absent; Karen Ragland, yes; Nancy Sarchet, yes; Michelle Sharp, yes; Karen Trusler, yes; Michael Wailes, yes; Brenda Wyss, yes]

6.1 Updates/Annoncements

- Longmont Campus: Tuesday, May 14, 2024 @ 6:00 PM
Skyline High School, Longmont
- Greeley Campus: Wednesday, May 15, 2024 @ 6:00 PM
Weld RE-1 Valley High School, Gilcrest
- iConnect: Friday, May 24, 2024 @
5:30 PM Wiggins High
School

7.0 Adjournment

Adjournment was made at 8:15 p.m. and approved by
acclamation Next meeting will be May 16, 2024

Respectfully Submitted,

Patti Greenlee

Centennial BOCES Executive Administrative
Assistant Board Secretary

M E M O R A N D U M

TO: Centennial BOCES Board of

Directors **FROM:** Dr. Randy Zila, Executive

Director **DATE:** May 16, 2024

SUBJECT: Consent Agenda

Background Information

2.1 Approval of Personnel Items

New Hires; Resignation/Releases; Staff Renewals

2.2 Approval of 2024-25 Salary Schedules

See Attached

2.3 Approval of 2024-25 Benefit Schedules

See Attached

2.4 Second Reading, Approval, Board Policy/Regulation Revisions; AEA, Standards Based Education; GBA, Open Hiring/Equal Employment Opportunity; GBI, Criminal History Record Information; GCE/GCF, Professional Staff Recruiting/Hiring; GDE/GDF, Support Staff Recruiting/Hiring; JLDAC, Screening/Testing of Students, JLDAC-E, Notification of Rights Under the Protection of Pupil Rights Amendment (PPRA)

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: 16-May-24
SUBJECT: Approval of Personnel Items - Staff Appointments

Employee Name	Beginning Date	Assignment	Department	Position FTE	Rate of Pay	Justification / Comments
Anderson, Michelle	06/03/2024	ESY Para	SPED	N/A	\$18.00/hr	Returning
Brecheisen, Karen	06/03/2024	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Brunelle, Courtney	06/03/2024	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Dyer, Kiley	06/03/2024	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Flanigan, Tina	06/03/2024	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Gonzalez, Tony	08/14/2024	Community Liaison	SPED	1.00 FTE	\$48,778	New Hire
Hensley, Lynne	06/03/2024	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Hill, Trina	06/03/2024	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Huggans, Krista	06/03/2024	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Johnson, Mary Jo	06/03/2024	ESY Para	SPED	N/A	\$18.00/hr	Returning
Kruger, Eleanor	06/03/2024	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Palmer, Tonia	06/03/2024	ESY Teacher	SPED	N/A	\$30.00/hr	New Hire
Rink, Alexis	06/03/2024	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Robledo, Aracely	06/03/2024	ESY Para	SPED	N/A	\$18.00/hr	New Hire

MEMORANDUM

TO: Centennial BOCES Board of Directors
FROM: Dr. Randy Zila, Executive Director
DATE: May 16, 2024
SUBJECT: Approval of Personnel Items - Staff Resignations / Releases

Employee Name	Position	Department	Date	Comments
Baxter, Julie	SWAP Specialist	SPED	06/30/2024	resignation
Cruz, Rosa	Migrant Recruiter	FED Programs	05/01/2024	resignation
Heintzleman, Paul	School Psychologist	SPED	05/24/2024	resignation
Konecky, Kristy	Teacher	SPED	05/24/2024	resignation
Martinez, Jazmin	Intern	FED Programs	06/30/2024	not renewing for new year
Negrete-Canchola, Claudia	Migrant Recruiter	FED Programs	03/29/2024	not renewing for new year
Perez-Nunez, Monica	Teacher	FED Programs	06/30/2024	not renewing for new year
Reyes, Kassandra	Ready for School Student Mentor	FED Programs	06/28/2024	not renewing for new year
Sanchez- Ortega, Estefania	Mentor/Tutor	FED Programs	06/28/2024	not renewing for new year
Velasco, Wendy	Migrant Recruiter	FED Programs	06/30/2024	not renewing for new year

MEMORANDUM

TO: Centennial BOCES
 Board of Directors **FROM:** Dr.
 Randy Zila, Executive Director
DATE: May 16, 2024
SUBJECT: Staff Renewal Appointments

**Staff
 Renewal
 s**

Department	Employee	Assignment
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Administration

Bentley, Lauryn	Marketing/Communication
Heid, Cara	Admin Assistant
Zila, Randall	Executive Director

Business Services / HR

Dorn, Erich	Chief Financial Officer
Bowman, Roger	Business Manager
Buswell, Sean	Grants Accountant
Quint, Brook	Business
Russell, Bela	Accounting Specialist
Moss, Mandy	HR/Payroll Specialist
Sommerfeld	Courier Driver

Federal Programs Morgan County

Estrada, Cecilia	Migrant Education
Gomez, Francisca	Migrant Education
Leon de Yanez	Program Manager
Mendez, Mirna	Program Coordinator
Segura	Office Coordinator

Federal Programs Greeley

Abdul-Munof	Translator
Bojorquez	Mentor/Tutor
Cadena	Migrant Education
Cardenas, Alfaro	Mentor/Tutor
Castillo, Maria	Federal Programs Director
Escalera, Erika	ECE Manager
Eortney, Marc	Program Manager
Euentes, Daisy	Program Manager
Euentes, Natalia	Mentor/Tutor
Gonzalez Pasillas	Mentor/Tutor
Gonzalez, Milinda	Mentor/Tutor
Gonzalez,	Mentor/Tutor
Heredia	Mentor/Tutor
Hernandez	Migrant Education
Kohirahmad	Translator
Lopez Tzun	ECE Manager
Mendoza	Program Administrative
Retana, Diana	Program Manager

Silva_Maria	Program Manager
Villanueva	Ready for School Student
Zamarron_Angel	Mentor/Tutor

Innovative Educational Services

Rastianos	Office Manager
Bryce_Jones	Teacher

Rules, Tanisha	Principal iConnect HS
Condon	Coach/Mentor
Cooper, Nikki	Social Studies/Science
Dowd, Alan	Coach/Mentor
Dowd, Teresa	Teacher
Estrada, Michelle	Paraprofessional
Goward, Patricia	Coach/Mentor
Graham, Kathy	Coach/Mentor
Greenlee, Patti	Program
Gregory, Judith	Coach/Mentor
Isenhour	Senior Program
Jackson, Nicole	CBOCES HS Principal /
Kaderka, Jennifer	Social Studies Teacher
Maver, Renee	Teacher
Rangel, Mark	Director Innovative
Rehn, Burgandy	Paraprofessional
Sanders, Susan	Coach/Mentor
Stone, Bettie	Coach/Mentor
Stringer, Renae	Coach/Mentor
Swift, Trisha	Teacher
Winslow, Neana	Teacher
Yobon, Will	Program

Technology Services

Downs, Darin	IT Specialist
Kellow, Zivad	Senior IT Svstems
Turner, Deborah	Student Data IT Specialist

Special Ed Greeley

Abrego	Preschool
Aldridge, Jocelyn	Director of Special
Allen, Tiffany	Speech/Language
Alvarez, Carlyn	Speech/Language
Amiouni-Sarkis	Paraprofessional
Baashaw, Allyson	SI PA
Becker, Suzanne	Social Worker
Bokelman, Shana	Teacher, Special
Bolling, Bethany	Audiologist
Boves, Aurora	School Psychologist
Carroll, Carrie	Occupational Therapist
Chaves, Nicole	Occupational Therapist
Cotton	Social Worker
Diederich, Kelli	SWAP Specialist
Eulenwider	SWAP Coordinator
Gill, Kristen	Coach/Mentor
Grevesen, Ruth	Special Ed Records
Halley, Gail	Transition Coordinator
Heidt, Jeffery	School Psychologist
Johnson, Caydee	SI PA
Kirk, Brittany	Speech/Language
Massengale	Teacher
Mattern	Speech/Language
McCormick	COTA

McDaniel, Tarri	Nurse
McLaughlin, Eron	School Psychologist
Metzger, Emily	School Psychologist

Miller, Andrea	Behavior Specialist
Poole, Kerry	School Psychologist
Rendon, Earl A	Social Worker
Schultz, Bradley	Assistant Special Ed
Smith, Deann	Speech/Language
Solberg, Cary S	COTA
Stephens	Transition Specialist
Twaring, Megan	Speech/Language

Special Ed Morgan County

Capetillo	Translator (Both Offices)
Columbia, Shelly	Speech/Language
Henderson, Lloyd	School Psychologist
Hochanadel	Speech/Language
Jimenez, Rosann	Parapro, Special
Lynch, Brian	Teacher, Special
Mellot, Cherrie	COTA
Romero, Chad	Paraprofessional
Shaver, Leslie	Assistant Special Ed
Thompson, Lisa	SWAP Specialist

**CENTENNIAL BOCES 2024-25
LICENSED SALARY SCHEDULE**

**Audiologists, Behavior Specialists, Occupational Therapists, Physical Therapists,
Preschool Coordinators, School Psychologists, Social Workers,
Speech/Language Pathologists, Teachers, Transition Coordinators**

Proposed May 16, 2024

STEP	BA	BA + 15	BA + 30	BA + 45	MA	MA + 15	MA + 30	MA + 45	E D D
1	39,456	40,245	41,050	41,871	45,062	45,963	46,882	47,820	48,777
2	40,245	41,050	41,871	42,708	45,963	46,882	47,820	48,776	49,753
3	41,050	41,871	42,708	43,562	46,882	47,820	48,776	49,752	50,748
4	41,871	42,708	43,562	44,433	47,820	48,776	49,752	50,747	51,763
5	42,708	43,562	44,433	45,322	48,776	49,752	50,747	51,762	52,798
6	43,562	44,433	45,322	46,228	49,752	50,747	51,762	52,797	53,854
7	44,433	45,322	46,228	47,153	50,747	51,762	52,797	53,853	54,931
8	45,322	46,228	47,153	48,096	51,762	52,797	53,853	54,930	56,030
9	46,228	47,153	48,096	49,058	52,797	53,853	54,930	56,029	57,151
10	47,153	48,096	49,058	50,039	53,853	54,930	56,029	57,150	58,294
11	48,096	49,058	50,039	51,040	54,930	56,029	57,150	58,293	59,460
12	49,058	50,039	51,040	52,061	56,029	57,150	58,293	59,459	60,649
13	50,039	51,040	52,061	53,102	57,150	58,293	59,459	60,648	61,862
14	51,040	52,061	53,102	54,164	58,293	59,459	60,648	61,861	63,099
15	52,061	53,102	54,164	55,247	59,459	60,648	61,861	63,098	64,361
16	53,102	54,164	55,247	56,352	60,648	61,861	63,098	64,360	65,648
17	54,164	55,247	56,352	57,479	61,861	63,098	64,360	65,647	66,961
18	55,247	56,352	57,479	58,629	63,098	64,360	65,647	66,960	68,300
19		57,479	58,629	59,802	64,360	65,647	66,960	68,299	69,666
20		58,629	59,802	60,998	65,647	66,960	68,299	69,665	71,059
21			60,998	62,218	66,960	68,299	69,665	71,058	72,480
22			62,218	63,462	68,299	69,665	71,058	72,479	73,930
23			63,462	64,731	69,665	71,058	72,479	73,929	75,409
24				66,026	71,058	72,479	73,929	75,408	76,917
25				67,347	72,479	73,929	75,408	76,916	78,455
26					73,929	75,408	76,916	78,454	80,024
27					75,408	76,916	78,454	80,023	81,624
28					76,916	78,454	80,023	81,623	83,256
29					78,454	80,023	81,623	83,255	84,921
30					80,023	81,623	83,255	84,920	86,619

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
2024-25**

Attachment A

Proposed May 16, 2024

These positions utilize **Benefit Schedule C**.

School Psychologist Case Management Stipend

* **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. School Psychologists will be contracted for 195 days annually, to allow appropriate time to complete their assignment and to compensate for a discrepancy in pay that exists for this position compared to area districts.

Child Find and Transition Coordinator Stipend

** 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.

Differentiated Pay Retention Stipend

*** To retain Special Education staff, certain positions will be given a differentiated pay stipend. This will be based on the following five factors, with each factor worth a 2% increase to their pay. The employee's prior fiscal year base pay will be used for this calculation. The factors and eligible positions are below.

1. Hard-to-fill position
2. Level of education required
3. Significant discrepancy exists in pay from area districts
4. Licensed Staff Member
5. Returning Staff Member

	School Psychologist	Occupational Therapist	Speech-Lang. Pathologist	Social Worker	Teacher	Audiologist	Transition/Child Find Coord.
Hard-to-fill	X	X	X		X	X	X
Education	X	X	X	X		X	
Discrepancy	X	X	X	X	X	X	X
Licensed	X	X	X	X	X	X	X
Returning	X	X	X	X	X	X	X
% Totals:	10%	10%	10%	8%	8%	10%	8%

Signing Bonus Recruitment Stipend

*** To recruit Special Education staff, certain positions will be eligible for a signing bonus upon being hired. These will be a percentage of their initial base salary, based on the differential stipend factors above. This signing bonus will be paid in two equal payments in August and December of that school year. Once they have been paid one—or both—payments, they are not required to return any funds if they leave before the end of the school year. Also, employees will not be paid the second half of the stipend if their employment ends before the second half is paid to them. Stipends will range from 2% to 8% of their initial base salary. New staff will be eligible for the factors based on their position and the applicable factors at the time they are hired, except for the "Returning" factor. They will only be eligible for the "Returning" factor as part of the Differentiated Pay Retention Stipend (above) once they enter the second year of employment with CBOCES.

**CENTENNIAL BOCES 2024-25
INSTRUCTIONAL SUPPORT STAFF
SALARY SCHEDULE**

Proposed May 16, 2024

Step		Level I	Level II	Level III	Level IV
1	Year	21,599	22,949	27,638	35,890
	Hourly	16.64	17.68	19.30	24.25
2	Year	22,031	23,408	28,190	36,608
	Hourly	16.97	18.03	19.69	24.74
3	Year	22,471	23,876	28,754	37,340
	Hourly	17.31	18.39	20.08	25.23
4	Year	22,921	24,353	29,329	38,087
	Hourly	17.66	18.76	20.48	25.73
5	Year	23,379	24,840	29,916	38,848
	Hourly	18.01	19.14	20.89	26.25
6	Year	23,847	25,337	30,514	39,625
	Hourly	18.37	19.52	21.31	26.77
7	Year	24,324	25,844	31,124	40,418
	Hourly	18.74	19.91	21.73	27.31
8	Year	24,810	26,361	31,747	41,226
	Hourly	19.11	20.31	22.17	27.86
9	Year	25,306	26,888	32,382	42,051
	Hourly	19.50	20.71	22.61	28.41
10	Year	25,812	27,426	33,029	42,892
	Hourly	19.89	21.13	23.07	28.98
11	Year	26,329	27,974	33,690	43,750
	Hourly	20.28	21.55	23.53	29.56
12	Year	26,855	28,534	34,364	44,625
	Hourly	20.69	21.98	24.00	30.15
13	Year	27,392	29,104	35,051	45,517
	Hourly	21.10	22.42	24.48	30.75
14	Year	27,940	29,687	35,752	46,428
	Hourly	21.53	22.87	24.97	31.37
15	Year	28,499	30,280	36,467	47,356
	Hourly	21.96	23.33	25.47	32.00
16	Year	29,069	30,886	37,197	48,303
	Hourly	22.40	23.79	25.98	32.64
17	Year	29,650	31,504	37,941	49,269
	Hourly	22.84	24.27	26.49	33.29
18	Year	30,243	32,134	38,699	50,255
	Hourly	23.30	24.76	27.02	33.96
19	Year	30,848	32,776	39,473	51,260
	Hourly	23.77	25.25	27.57	34.63
20	Year	31,465	33,432	40,263	52,285
	Hourly	24.24	25.76	28.12	35.33

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
PROFESSIONAL & SUPPORT STAFF
2024-25 SALARY SCHEDULE**

Proposed May 16, 2024

Job Classifications	Type	Benefit Schedule	Days Employed	Minimum	Maximum
Program Directors				114,198	171,297
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	85,614	128,422
Sr. IT Systems Administrator	P	A	248	83,937	125,905
Assistant Special Education Director	P	B	210	81,030	121,545
Sr. Project Coordinator (Student, Financial Data, Instructional)	P	A	248	77,676	116,515
Sr. IT Programmer/Analyst	P	A	248	77,283	115,925
Program Coordinator (Business Services, Data, Instructional, Non-Inst., Principal)	P	A	248	73,884	110,827
IT Project Coordinator	P	A	248	73,031	109,547
Human Resource/Payroll Specialist	P	A	248	61,248	91,872
Senior Accountant, Grants Accountant, School Business Officer	P	A	248	59,552	89,328
On-Line Instructional Specialist	P	A	248	56,635	84,953
Executive Administrative Assistant	P	A	248	54,982	82,473
Program Manager	P	A	248	54,413	81,620
School to Work Coordinator	P	B	215	54,372	81,557
IT Specialist (Desktop, Student Support, Tech Support)	P	A	248	53,312	79,967
Community Resource Specialist Marketing Communications Specialist	P	A	248	53,379	80,068
Accountant	P	A	248	52,885	79,328
Accounting Specialist (AP, HR/PY)	S	A	248	46,695	70,042
Program Administrative Assistant Office Coordinator	S	A	248	43,486	65,228
Data Specialist (Migrant, Special Education)	S	A	248	40,749	61,124

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
2024-25 SALARY SCHEDULE**

Proposed May 16, 2024

Job Classifications	Type	Benefit Schedule	Days Employed	Minimum	Maximum
Migrant Recruiter	S	A	248	39,655	59,483
School to Work Specialist	S	B	220	38,655	57,982
Youth Treatment Paraprofessional	S	B	200	38,114	57,171
Administrative Support II / Media	S	A	248	37,162	55,744
Translator, Interpreter	S	C	195	35,676	53,514
Community Liaison	S	A	248	35,124	52,686
Administrative Support I / Office Manager	S	A	248	32,609	48,913
Receptionist	S	A	248	30,904	46,356
Technology Support	S	C	Hourly	16.72	25.08
Courier Driver	S	C	Hourly	16.41	24.04

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 2024-25 SUBSTITUTE TEACHER
SALARY SCHEDULE**

Proposed May 16, 2024

Rate Per Day	Definition of Sub Rate Levels
Base \$142	1-15 days for BOCES in the same assignment.
\$160	After the 15th day; 16-30 consecutive days in same assignment.
\$200	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 \$142/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



2024-25 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
 - 0-36 months of service 96 hours per year
 - 37-60 months of service 120 hours per year
 - 61 months 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 granted at the time of employment. Use must be approved in advance by 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

FAMLI ACT LEAVE

- Paid Family and Medical Leave Insurance (FAMLI) Act is optional, dependent upon meeting program requirements
- Employee may use accrued BOCES-provided leave (as appropriate/available) as a supplement to FAMLI insurance benefits, with the total of FAMLI benefits and leave benefits not exceeding the employee's average weekly 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

INSURANCE BENEFIT PACKAGE (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 department director

REFERRAL STIPEND

- A \$1,000 stipend will be given to any current CBOCES employee who refers someone to apply for a hard-to-fill position, and that person ultimately gets hired.

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 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.

Proposed May 16, 2024

SCHEDULE B



**2024-25 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 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

FAMLI ACT LEAVE

- Paid Family and Medical Leave Insurance (FAMLI) Act is optional, dependent upon meeting program requirements
- Employee may use accrued BOCES-provided leave (as appropriate/available) as a supplement to FAMLI insurance benefits, with the total of FAMLI benefits and leave benefits not exceeding the employee’s average weekly 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

INSURANCE BENEFIT PACKAGE (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 department director

REFERRAL STIPEND

- A \$1,000 stipend will be given to any current CBOCES employee who refers someone to apply for a hard-to-fill position, and that person ultimately gets hired.

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



**2024-25 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.)

	195 Day Employee Accrual	190 Day Employee Accrual	185 Day Employee Accrual	179 Day Employee Accrual	173 Day Employee Accrual
SICK LEAVE					
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

FAMLI ACT LEAVE

- Paid Family and Medical Leave Insurance (FAMLI) Act is optional, dependent upon meeting program requirements
- Employee may use accrued BOCES-provided leave (as appropriate/available) as a supplement to FAMLI insurance benefits, with the total of FAMLI benefits and leave benefits not exceeding the employee’s average weekly 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

INSURANCE BENEFIT PACKAGE (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 by department director

REFERRAL STIPEND

- A \$1,000 stipend will be given to any current CBOCES employee who refers someone to apply for a hard-to-fill position, and that person ultimately gets hired.

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.

NOTE: While Colorado BOCES are not required by law to adopt a policy on this subject, CASB believes this sample contains the content/language that reflects “best practices.” However, the BOCES should consult with its own legal counsel to determine appropriate language that meets local circumstances and needs.

NOTE: The italicized language in brackets reflects the legal requirements school districts must follow and reflects “best practices” for BOCES that operate a school or educational program for K-12 students and/or employ staff who work with students. If the BOCES operates a school or educational program for K-12 students and/or employs staff who work with students, keep the language in brackets. If the BOCES does not operate a school or educational program for K-12 students and/or does not employ staff who work with students, delete the language in brackets.

NOTE: This policy and all other policies in the GD section provide that support staff members are considered “at will” and therefore may be terminated at any time, with or without cause. We strongly encourage each BOCES to consult with its own attorney to ensure that the BOCES’s interests are protected in this area and that the BOCES’s employment practices and policies in the GD section are consistent with the assertion that BOCES’s support staff are “at will.”

Support Staff Recruiting/Hiring

The Board will establish and budget for support staff positions in the BOCES on the basis of need and the financial resources of the BOCES.

Recruiting

The recruitment and selection of candidates for these positions is the responsibility of the executive director or designee who must confer with *[principals and other]* supervisory personnel in making a selection.

All vacancies will be made known to the present staff. Anyone qualified for a position may submit an application.

[Background checks

Prior to hiring any person, the BOCES must conduct background checks with the Colorado Department of Education and previous employers regarding the applicant’s fitness for employment.

All applicants recommended for a position in the BOCES must submit a set of fingerprints and information about felony or misdemeanor convictions in accordance with state law. Applicants may be conditionally employed prior to receiving the fingerprint results.]

Hiring

Discrimination in the hiring process on the basis of disability, race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, religion, ancestry, age, genetic information, or conditions related to pregnancy or childbirth is prohibited.

In all cases where credit information or reports are used in the hiring process, the BOCES must comply with the Fair Credit Reporting Act and applicable state law.

The Board will officially appoint all employees upon the executive director's recommendation; however, temporary appointments may be made pending Board action.

Upon the hiring of any employee, information required by federal and state child support laws will be timely forwarded by the BOCES to the appropriate state agency.

(Adoption date)

LEGAL REFS.: 15 U.S.C. 1681 *et seq.* (Fair Credit Reporting Act)
42 U.S.C. 653 (a) (Personal Responsibility and Work Opportunity Reconciliation Act)
42 U.S.C. 2000ff *et seq.* (Genetic Information Nondiscrimination Act of 2008)
[28 C.F.R. 50.12 (b) (notification requirements regarding fingerprints)]
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. 8-2-126 (limits employers' use of consumer credit information)
C.R.S. 8-2-131 (employers prohibited from asking age-related questions on initial job applications)
C.R.S. 14-14-111.5 (Child Support Enforcement procedures)
[C.R.S. 22-2-119.3 (6)(d) (name-based criminal history/judicial record check – definition)]
C.R.S. 22-32-109 (1)(f) (Board duty to employ personnel)

C.R.S. 22-32-109 (1)(pp) (annual employee notification requirement regarding federal student loan repayment programs and student loan forgiveness programs)

[C.R.S. 22-32-109.7 (inquiries prior to hiring)]

[C.R.S. 22-32-109.8 (non-licensed personnel – submittal of fingerprints and name-based criminal history/judicial record check)]

C.R.S. 24-5-101 (effect of criminal conviction on employment)

C.R.S. 24-34-301 (3.3) (definition of gender expression)

C.R.S. 24-34-301 (3.5) (definition of gender identity)

C.R.S. 24-34-301 (7) (definition of sexual orientation)

C.R.S. 24-34-402 (1) (discriminatory and 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 a conspicuous place” accessible to employees)

3 C.C.R. 708-1:40.2 (definition of age-related bona fide occupational qualification)

CROSS REFS.: GBA, Open Hiring/Equal Employment Opportunity
GDA, Support Staff Positions

NOTE 1: Specific procedures for background checks, fingerprinting, and submission of child support information may follow as a regulation. The regulation might also include specific procedures for making applications, screening, and selecting candidates to be recommended to the Board.

NOTE 2: Federal law requires BOCES to notify individuals fingerprinted that the fingerprints will be used to check the criminal history records of the Federal Bureau of Investigation (FBI). BOCES must also notify fingerprinted applicants about the opportunity to challenge the accuracy of the information contained in the FBI identification record and the procedure to obtain a change, correction, or update of an FBI identification record. 28 C.F.R. 50.12 (b). BOCES must retain documentation that this notification was provided. For sample notification and acknowledgment forms that meet these federal requirements, visit the Colorado Bureau of Investigation’s website: <https://www.colorado.gov/pacific/cbi/identification-unit>.

NOTE 3: State law requires school Boards to annually distribute to employees “informational materials related to federal student loan repayment and student loan forgiveness programs, including updated materials received from the department of education.” C.R.S. 22-32-109 (1)(pp). In addition to annual distribution, school Boards must “distribute the informational materials to newly hired district employees as part of its employee orientation process.” Id. Distribution to employees may be made via email “or as part of a mailing or regular communication to employees” Id.

NOTE 4: For purposes of this policy, these terms have the following meanings:

- *“Race” includes hair texture, hair type, or a protective hairstyle that is commonly or historically associated with race. C.R.S. 22-32-110 (1)(k).*
- *“Protective Hairstyle” includes such hairstyles as braids, locs, twists, tight coils or curls, cornrows, bantu knots, afros, and head wraps. Id.*
- *“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. C.R.S. 2-4-401 (13.5) and C.R.S. 24-34-301 (7).*
- *“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. C.R.S. 2-4-401 (3.4) and C.R.S. 24-34-301 (3.3).*
- *“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. C.R.S. 2-4-401 (3.5) and C.R.S. 24-34-301 (3.5).*

NOTE: While Colorado BOCES are not required by law to adopt a policy on this subject, some content in this sample reflects legal requirements BOCES must follow if the BOCES operates a school or educational program for K-12 students. This sample contains the content/language that CASB believes best meets the intent of the law. However, the BOCES should consult with its own legal counsel to determine appropriate language that meets local circumstances and needs.

If the BOCES does not operate a school or educational program for K-12 students, it should not adopt this policy.

Standards Based Education

The Board supports a system of education that develops and teaches standards that enable students to achieve the highest level of knowledge and skills. Academic standards clearly identify what students should know and be able to do at key points in their school careers.

In accordance with state law, the Board has adopted a standards-based education system which focuses on student learning of the BOCES's academic standards. It is the intent of the Board that the BOCES's program of instruction and assessments be aligned with the BOCES's academic standards. In standards-based education, courses and units of study are clearly defined, understood by teachers and students and communicated to staff members, families and the community. The BOCES's standards-based education system will advance equity, promote student learning and reinforce accountability.

The executive director ~~shall~~will be responsible for developing a plan to implement the BOCES's academic standards that meet or exceed the model state academic standards and revise curriculum and programs of instruction to align them with the BOCES's standards to provide students with the educational experiences necessary to achieve the standards. The plan ~~shall~~must also address the professional development of teachers and administrators to enable successful implementation of standards-based education. The plan ~~shall~~must ensure that the educational programs of the BOCES actively address the needs of exceptional students, consciously avoid gender or cultural bias and address the different learning styles and needs of students of various backgrounds and abilities and eliminate barriers to equity. The plan ~~shall~~must conform with all timelines established by law.

The BOCES ~~shall~~will work with educators, parents, youth representatives, students, businesspersons, members of the community and the BOCES accountability committee to review and revise the BOCES's academic standards as necessary to ensure maximum effectiveness and develop assessments that will adequately measure each student's progress. Parents ~~shall~~must be kept informed of student progress in achieving the BOCES's academic standards and how such progress will be measured. This information ~~shall~~must also be provided to the BOCES accountability committee.

(Adoption date)

LEGAL REFS.: C.R.S. 22-5-108 (1)(c) *(Board authority to operate schools)*
C.R.S. 22-1-104 (6)(a) *(financial assistance to develop and promote programs that address state academic standards for civics)*
C.R.S. 22-7-1013 (1) *(adoption of academic standards)*
C.R.S. 22-7-1013 (5)(b) *(local education providers must select youth representatives to review education standards)*
C.R.S. 22-11-101 *et seq.* *(Education Accountability Act of 2009)*
C.R.S. 22-32-109 (1)(r) *(duty to comply with rules and regulations adopted by the State Board of Education)*

CROSS REF.: AE, Accountability/Commitment to Accomplishment

[Revised ~~November 2015~~ February 2024]
CASB SAMPLE POLICY – BOCES 2015©

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NOTE: Colorado BOCES are required by law to adopt a policy on this subject and the law contains some specific direction as to the content or language. This sample contains the content/language that CASB believes best meets the intent of the law. However, the BOCES should consult with its own legal counsel to determine appropriate language that meets local circumstances and needs.

NOTE: If the BOCES operates a school or educational program for K-12 students, keep the legal references in brackets. If the BOCES does not operate a school or educational program for K-12 students, delete the legal references in brackets.

Open Hiring/Equal Employment Opportunity

The Board subscribes to the principles of the dignity of all people and of their labors. It also recognizes that it is both culturally and educationally sound to have persons of diverse backgrounds on the BOCES's staff.

Therefore, the BOCES promotes and provides for equal opportunity in the recruitment, selection, promotion, and dismissal of all personnel. Commitment on the part of the BOCES towards equal employment opportunity applies to all people without regard to disability, race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, religion, ancestry, age, genetic information or conditions related to pregnancy or childbirth.

The BOCES will ensure that it does not unlawfully discriminate in any area of employment including job advertising, pre-employment requirements, recruitment, compensation, fringe benefits, job classifications, promotion, and termination.

(Adoption date)

LEGAL REFS.: [20 U.S.C. 1681 (Title IX of the Education Amendments of 1972)]
29 U.S.C. 201 et seq. (Fair Labor Standards Act)
29 U.S.C. 621 et seq. (Age Discrimination in Employment Act of 1967)
29 U.S.C. 794 (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)
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)

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. 22-32-110 (1)(k) (discrimination in employment prohibited, definition of racial or ethnic background includes hair texture, definition of protective hairstyle)
[C.R.S. 22-61-101 (discrimination in teacher employment prohibited)]
C.R.S. 24-34-301 et seq. (Colorado Civil Rights Division procedures)
C.R.S. 24-34-301 (3.3) (definition of gender expression)
C.R.S. 24-34-301 (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 a conspicuous place" accessible to employees)

CROSS REFS.: AC, Nondiscrimination/Equal Opportunity
GBAA, Sexual Harassment

NOTE: For the purposes of this policy, these terms have the following meanings:

- "Race" includes hair texture, hair type, or a protective hairstyle that is commonly or historically associated with race. C.R.S. 22-32-110 (1)(k).
- "Protective Hairstyle" includes such hairstyles as braids, locs, twists, tight coils or curls, cornrows, bantu knots, afros, and head wraps. *Id.*
- State law defines "sexual orientation" as 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. C.R.S. 2-4-401 (13.5) and C.R.S. 24-34-301 (7).
- "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. C.R.S. 2-4-401 (3.4) and C.R.S. 24-34-301 (3.3).
- "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. C.R.S. 2-4-401 (3.5) and C.R.S. 24-34-301 (3.5).

[~~Revised September 2021~~Reviewed February 2024]

CASB SAMPLE POLICY – BOCES 2015©

NOTE: Colorado BOCES that operate a school or educational program for K-12 students and/or employ staff who work with students are required by law to adopt a policy on this subject and the law contains some specific direction as to the content or language. This sample contains the content/language that CASB believes best meets the majority of the requirements for handling criminal history record information (CHRI), but BOCES must ensure that they have written, BOCES-specific procedures in place regarding ~~:(1) the retention of CHRI and (2) the BOCES' specific incident response plan.~~ The BOCES should consult with its own legal counsel to determine appropriate language that meets local circumstances and needs.

Criminal History Record Information

The Board is committed to ensuring the protection of the Criminal Justice Information (CJI) and its subset of Criminal History Record Information (CHRI). CHRI will be retained for a period of three years, at which point ~~until~~ the information ~~is~~ will be purged or destroyed in accordance with applicable record retention rules.

NOTE: CASB recommends that BOCES retain Criminal History Record Information for a three-year retention period, but there is no legal requirement for the length of time a BOCES must retain this information. However, the length of the retention period must be specifically included in policy. Therefore, in this Policy, CASB has included a three-year retention period, because it is consistent with the retention schedule for personnel job records, as outlined in the Colorado School District Record Management Manual Schedule No. 15 - Personnel Records. However, a BOCES may choose an alternate retention period as appropriate or as best meets the BOCES' local needs and circumstances.

~~BOCES must ensure that they have written, district-specific procedures in place regarding the retention of criminal history record information. There is no legal requirement for the length of time that a BOCES must or may retain criminal history record information and there is no retention schedule for criminal history record information listed in the Colorado School District Records Management Manual (as developed and maintained by the Colorado State Archives Department); this decision is left to the BOCES' discretion.~~

~~CASB suggests that BOCES consider applying the retention schedule for personnel job records, as outlined in the Colorado School District Record Management Manual Schedule No. 15 - Personnel Records, as appropriate or as best meets the BOCES' local needs and circumstances.~~

Accordingly, this policy applies to any electronic or physical media containing Federal Bureau of Investigation (FBI) or Colorado Bureau of Investigation (CBI) CJI while being stored, accessed, or physically moved from a secure location within the BOCES. This policy also applies to any authorized person who accesses, stores, and/or transports electronic or physical media containing criminal history record information.

Criminal Justice Information (CJI) and Criminal History Record Information (CHRI)

CJI refers to all of the FBI Criminal Justice Information Services (CJIS) provided data necessary for law enforcement and civil agencies to perform their missions including, but not limited to biometric, identity history, biographic, property, and case/incident history data.

CHRI means information collected by criminal justice agencies on individuals consisting of identifiable descriptions and notations of arrests, detentions, indictments, information, or other formal criminal charges, and any disposition arising therefrom, including acquittal, sentencing, correctional supervision, and release. The term does not include identification information such as fingerprint records if such information does not indicate the individual's involvement with the criminal justice system. CHRI is a subset of CJI and for the purposes of this document is considered interchangeable. Due to its comparatively sensitive nature, additional controls are required for the access, use, and dissemination of CHRI.

Proper access, use, and dissemination of CHRI

CHRI must only be used for an authorized purpose consistent with the purpose for which it was accessed or requested and cannot be disseminated outside the receiving departments, related agencies, or other authorized entities. Dissemination to another agency is authorized if (a) the other agency is an Authorized Recipient of such information and is being serviced by the accessing agency, or (b) the other agency is performing noncriminal justice administrative functions on behalf of the authorized recipient and the outsourcing of said functions has been approved by Colorado Bureau of Investigation (CBI) officials with applicable agreements in place.

Personnel security screening

Access to CJI and/or CHRI is restricted to authorized personnel. Authorized personnel is defined as an individual, or group of individuals, who have completed security awareness training and have been granted access to CJI data.

Security awareness training

Basic security awareness training is required within six months of initial assignment, and biennially thereafter, for all personnel with access to said confidential information.

Physical security

All CJI and CHRI information must be securely stored. The BOCES will maintain a current list of authorized personnel. Authorized personnel will take necessary steps to prevent and protect the BOCES from physical, logical, and electronic breaches.

Media protection

Controls must be in place to protect electronic and physical media containing CJI while at rest, stored, or actively being accessed. Electronic media includes memory devices in laptops and computers (hard drives) and any removable, transportable digital memory media, such as magnetic tape or disk, backup medium, optical disk, flash drives, external hard drives, or digital memory card. Physical media includes printed documents and imagery that contain CJI.

The BOCES must securely store electronic and physical media within physically secure locations. The BOCES restricts access to electronic and physical media to authorized individuals. If physical and personnel restrictions are not feasible then the data must be encrypted. When no longer usable, information and related processing items must be properly disposed of to ensure confidentiality.

Media sanitization and disposal

When no longer usable, hard drives, diskettes, tape cartridges, CDs, ribbons, hard copies, print-outs, and other similar items used to process, store, and/or transmit FBI or CBI CJI must be properly disposed of in accordance with measures established by the BOCES.

Physical media (print-outs and other physical media) must be disposed of by one of the following methods:

- 1) shredding using BOCES-issued shredders; or
- 2) placed in locked shredding bins for a private contractor to come on-site and shred, witnessed by BOCES personnel throughout the entire process.

Electronic media (hard-drives, tape cartridge, CDs, printer ribbons, flash drives, printer and copier hard-drives, etc.) must be disposed of by one of the following methods:

- 1) Overwriting (at least 3 times) - an effective method of clearing data from magnetic media. As the name implies, overwriting uses a program to write (1s, 0s, or a combination of both) onto the location of the media where the file to be sanitized is located.
- 2) Degaussing - a method to magnetically erase data from magnetic media. Two types of degaussing exist: strong magnets and electric degausses. Note that common magnets (e.g., those used to hang a picture on a wall) are fairly weak and cannot effectively degauss magnetic media.
- 3) Destruction – a method of destroying magnetic media. As the name implies, destruction of magnetic media is to physically dismantle by methods of crushing, disassembling, etc., ensuring that the platters have been physically destroyed so that no data can be pulled.

IT systems that have been used to process, store, or transmit FBI or CBI CJI and/or sensitive and classified information must not be released from the BOCES's control until the equipment has been sanitized and all stored information has been cleared using one of the above methods.

Account management

The BOCES must manage information system accounts, including establishing, activating, modifying, reviewing, disabling, and removing accounts. The BOCES must validate information systems accounts at least annually and must document the validation process.

All accounts must be reviewed at least annually by the designated CJIS point of contact or their designee to ensure that access and account privileges commensurate with job functions, need-to-know, and employment status on systems that contain CJI. The CJIS point of contact may also conduct periodic reviews.

Reporting information security events

The BOCES must promptly report incident information to appropriate authorities to include the CBI's Information Security Officer (ISO). Information security events and

weaknesses associated with information systems must be communicated in a manner allowing timely corrective action to be taken. Formal event reporting and escalation procedures must be in place. Wherever feasible, the BOCES must employ automated mechanisms to assist in the reporting of security incidents.

All employees, contractors, and third party users must be made aware of the procedures for reporting the different types of event and weakness that might have an impact on the security of BOCES assets and are required to report any information security events and weaknesses as quickly as possible to the designated point of contact.

Policy violation/misuse notification

Violation of this policy or misuse of CHRI by any personnel can result in significant disciplinary action, up to and including loss of access privileges, civil and criminal prosecution, and/or termination.

Likewise, violation of this policy or misuse of CHRI by any visitor can result in similar disciplinary action against the sponsoring employee, and can also result in termination of services with any associated consulting organization or prosecution in the case of criminal activity.

(Adoption date)

LEGAL REFS.: P.L. 92-544 (*authorizes the FBI to exchange CHRI with officials of state and local governmental agencies for licensing and employment purposes*)

28 C.F.R. 20.33 (b) (*limited dissemination of criminal history record information*)

28 C.F.R. 50.12 (b) (*notification requirements regarding fingerprints*)

C.R.S. 22-2-119.3 (6)(d) (*name-based criminal history/judicial record check – definition*)

C.R.S. 22-32-109.8 (*non-licensed personnel – submittal of fingerprints and name-based criminal history/judicial record check*)

C.R.S. 22-32-109.9 (*licensed personnel – submittal of fingerprints and name-*

based criminal history/judicial record check)

C.R.S. 24-72-302 (*definition of criminal justice information*)

CROSS REFS.: GBEB, Staff Conduct (and Responsibilities)
GCE/GCF, Professional Staff Recruiting/Hiring
GDE/GDF, Support Staff Recruiting/Hiring

[Revised February 2024~~2~~]

CASB SAMPLE POLICY - BOCES 2020©

NOTE: While Colorado BOCES are not required by law to adopt a policy on this subject, CASB believes this sample contains the content/language that reflects “best practices.” However, the BOCES should consult with its own legal counsel to determine appropriate language that meets local circumstances and needs.

NOTE: This policy and all other policies in the GC section provide that professional/licensed staff members, including teachers, are considered “at will” and are therefore not covered by the Teacher Employment, Compensation, and Dismissal Act of 1990, C.R.S. 22-63-101 et seq. We strongly encourage each BOCES to consult with its own attorney to ensure that the BOCES’s interests are protected in this area and that the BOCES’s employment practices and policies in the GC section are consistent with the assertion that BOCES’s professional staff are “at will.”

NOTE: The italicized language in brackets reflects the legal requirements school districts must follow and reflects “best practices” for BOCES that operate a school or educational program for K-12 students and/or employ staff who work with students. If the BOCES operates a school or educational program for K-12 students and/or employs staff who work with students, keep the language in brackets. If the BOCES does not operate a school or educational program for K-12 students and/or does not employ staff who work with students, delete the language in brackets.

Professional Staff Recruiting/Hiring

Recruiting

It is the responsibility of the executive director, with the assistance of other administrators, to determine the personnel needs of the BOCES and to locate suitable candidates to recommend to the Board for employment. *[The search for good teachers and other professional personnel will extend to a wide variety of educational institutions and geographical areas. It will take into consideration the diverse characteristics of the BOCES and the need for staff members of various backgrounds.]*

Recruitment procedures will not overlook the talents and potential of individuals already employed by the BOCES. Any present employee of the BOCES may apply for a position for which they are licensed, qualified, and/or meet other stated requirements.

[Background checks

Prior to hiring any person, the BOCES must conduct background checks with the Colorado Department of Education and previous employers regarding the applicant's fitness for employment.]

Hiring

Discrimination in the hiring process on the basis of disability, race, creed, color, sex, sexual orientation, gender identity, gender expression, marital status, national origin, religion, ancestry, genetic information, age, or conditions related to pregnancy or childbirth is prohibited.

In all cases where credit information or reports are used in the hiring process, the BOCES must comply with the Fair Credit Reporting Act and applicable state law.

All candidates will be considered on the basis of their merits, qualifications, and the needs of the BOCES.

All interviewing and selection procedures will ensure that the administrator directly responsible for the work of a staff member has an opportunity to aid in the staff member's selection.

Appointment of candidates

Nominations will be made at meetings of the Board. The vote of a majority of the Board is necessary to approve the appointment of *[teachers or]* any professional staff member. If there is a negative vote by the Board, the executive director must submit a new recommendation to the Board for approval.

Upon the hiring of any employee, information required by federal and state child support laws will be timely forwarded by the BOCES to the appropriate state agency.

(Adoption date)

LEGAL REFS.: 15 U.S.C. 1681 *et seq.* (Fair Credit Reporting Act)
[20 U.S.C. 6312 (c)(6) (teacher licensure requirements under Every Student Succeeds Act)]
42 U.S.C. 653 (a) (Personal Responsibility and Work Opportunity Reconciliation Act)
[28 C.F.R. 50.12 (b) (notification requirements regarding fingerprints)]
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. 8-2-126 (limits employers' use of consumer credit information)

C.R.S. 8-2-131 (employers prohibited from asking age-related questions on initial job applications)

C.R.S. 14-14-111.5 (Child Support Enforcement procedures)
[C.R.S. 22-2-119 (inquiries prior to hiring)]

[C.R.S. 22-2-119.3 (6)(d) (name-based criminal history/judicial record check – definition)]

C.R.S. 22-32-109 (1)(f) (Board duty to employ personnel)

C.R.S. 22-32-109 (1)(pp) (annual employee notification requirement regarding federal student loan repayment programs and student loan forgiveness programs)

[C.R.S. 22-32-109.7 (inquiries prior to hiring)]

[C.R.S. 22-32-109.8 (non-licensed personnel – submittal of fingerprints and name-based criminal history/judicial record check)]

[C.R.S. 22-60.5-114 (3) (State Board can waive some requirements for initial license applicants upon request of BOCES)]

[C.R.S. 22-60.5-201 (types of teacher licenses issued)]

[C.R.S. 22-61-101 (prohibiting discrimination)]

C.R.S. 24-5-101 (effect of criminal conviction on employment)

C.R.S. 24-34-301 (3.3) (definition of gender expression)

C.R.S. 24-34-301 (3.5) (definition of gender identity)

C.R.S. 24-34-301 (7) (definition of sexual orientation)

C.R.S. 24-34-402 (1) (discriminatory and 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 a conspicuous place" accessible to employees)

C.R.S. 24-72-202 (4.5) (definition of personnel file in open records law)

3 C.C.R. 708-1:40.2 (definition of bona fide occupational qualification)

CROSS REF.: GBA, Open Hiring/Equal Employment Opportunity

NOTE 1: State law requires public school teachers to take an oath/affirmation or sign a written pledge that states the following: "I solemnly (swear) (affirm) (pledge) that I will uphold the constitution of the United States and the constitution of the state of Colorado, and I will faithfully perform the duties of the position I am about to enter." C.R.S. 22-61-103 (1). A person authorized to administer oaths in Colorado shall administer the oath or affirmation, or the teacher must sign the pledge. C.R.S. 22-61-103 (2). The Colorado Department of Education has stated that BOCES hiring officials must ensure that teachers take the oath orally or in writing at the time of hiring or during the signing of the teacher's contract.

NOTE 2: State law requires school Boards to annually distribute to employees "informational materials related to federal student loan repayment and student loan forgiveness programs, including updated materials received from the department of education." C.R.S. 22-32-109 (1)(pp). In addition to annual distribution, school Boards must "distribute the informational materials to newly hired district employees as part of its employee orientation process." Id. Distribution to employees may be made via email "or as part of a mailing or regular communication to employees" Id.

NOTE 3: For purposes of this policy, these terms have the following meanings:

- *"Race" includes hair texture, hair type, or a protective hairstyle that is commonly or historically associated with race. C.R.S. 22-32-110 (1)(k).*
- *"Protective Hairstyle" includes such hairstyles as braids, locs, twists, tight coils or curls, cornrows, bantu knots, afros, and head wraps. Id.*
- *"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. C.R.S. 2-4-401 (13.5) and C.R.S. 24-34-301 (7).*
- *"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. C.R.S. 2-4-401 (3.4) and C.R.S. 24-34-301 (3.3).*
- *"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. C.R.S. 2-4-401 (3.5) and C.R.S. 24-34-301 (3.5).*

NOTE 4: In the case of school-based therapists, a school or BOCES may employ school-based therapists who are not licensed by CDE but hold a Colorado license for their profession to work in coordination with licensed special service providers to coordinate mental health support for students. If an eligible school-based therapist provides services to a student related to the student's IEP, the eligible school-based therapist must have qualifications consistent with the student's IEP. C.R.S. 22-60.5-218.

[Revised ~~September 2021~~February 2024]

CASB SAMPLE POLICY – BOCES 2015©

NOTE: If the BOCES operates an elementary or secondary school, federal law requires the BOCES to adopt a policy on this subject and the law contains some specific direction as to the content or language. This sample contains the content/language that CASB believes best meets the intent of the law. However, the BOCES should consult with its own legal counsel to determine appropriate language that meets local circumstances and needs.

If the BOCES does not operate an elementary or secondary school, it should not adopt this policy.

Screening/Testing of Students

Parents/guardians and eligible students have the right to review any survey, analysis or evaluation administered or distributed by a school to students whether created by the BOCES or a third party. For purposes of this policy, “eligible student” means a student 18 years of age or older or an emancipated minor. Any survey, analysis or evaluation administered or distributed by a school to students ~~shall~~will be subject to applicable law protecting the confidentiality of student records.

Survey, analysis or evaluation for which consent is required

Except as otherwise permitted by law, students ~~shall~~will not be required to submit to a survey, analysis, or evaluation that is intended to reveal information, whether the information is personally identifiable or not, without prior written consent of the parent/guardian or eligible student, if that survey, analysis, or evaluation reveals information in the following areas (“protected information”):

1. political affiliations or beliefs of the student or the student’s parent/guardian
2. mental or psychological conditions of the student or the student’s family
3. sexual behavior or attitudes
4. illegal, anti-social, self-incriminating or demeaning behavior
5. critical appraisals of other individuals with whom the student has a close family relationship
6. legally recognized privileged or analogous relationships, such as those with lawyers, physicians and ministers
7. religious practices, affiliations or beliefs of the student or the student’s parent/guardian
8. income (other than that required by law to determine eligibility for participation in a program or for receiving financial assistance under such program)
9. social security number

BOCES personnel responsible for administering any such survey, analysis or evaluation shall-will give written notice at least two weeks in advance to the student's parent/guardian or the eligible student and shall-will make a copy of the document available for viewing at convenient times and locations. The notice shall-will offer to provide the following written information upon request:

1. records or information that may be examined and required in the survey, analysis or evaluation
2. the means by which the records or information shall-will be examined, reviewed, or disseminated
3. the means by which the information is to be obtained
4. the purposes for which the records or information are needed
5. the entities or persons, regardless of affiliation, who will have access to the information; and
6. a method by which a parent/guardian can grant or deny permission to access or examine the records or information

These notice provisions also apply to any survey, analysis or evaluation funded by the U.S. Department of Education.

Exceptions to policy

Nothing in this section of the policy shall-will:

1. prevent a student who is working under the supervision of a journalism teacher or sponsor from preparing or participating in a survey, analysis or evaluation without obtaining consent as long as such participation is not otherwise prohibited by law
2. be construed to prevent a BOCES employee from reporting known or suspected child abuse or neglect as required by state law
3. be construed to limit the ability of a health professional that is acting as an agent of the BOCES to evaluate an individual child
4. be construed to require parental notice or consent for a survey, analysis or evaluation related to educational products or services for or to students or educational institutions. These products and services include, but are not limited to, the following:
 - college or other postsecondary education recruitment or military recruitment activities
 - book clubs, magazines and programs providing access to low-cost literary products
 - curriculum and instructional materials used by BOCES schools

- tests and assessments used by BOCES schools to provide cognitive, evaluative, diagnostic, clinical, aptitude, or achievement information about students
 - the sale by students of products or services to raise funds for school-related or education-related activities
 - student recognition programs
5. be construed to require parental notice or consent for assessments used to collect evidence of what a student knows and is able to do and to measure a student's academic progress toward attaining an academic standard
 6. limit the ability of the BOCES to administer a suicide assessment or threat assessment

Surveys, analysis or evaluation for marketing purposes

Parents/guardians and eligible students shall-will receive notice and have the opportunity to opt a student out of activities involving the collection, disclosure or use of personal information collected from the student for the purpose of marketing or selling that information or otherwise providing the information to others for that purpose.

Annual notice

At the beginning of each academic year, the BOCES shall-will inform parents/guardians and eligible students that the parent/guardian or eligible student has the right to consent before students are required to submit to a survey that concerns one or more of the protected areas and to opt out of the following:

1. activities involving the collection, disclosure or use of personal information collected from students for the purpose of marketing or for selling that information;
2. the administration of any protected information survey; or
3. any non-emergency, invasive physical examination or screening (other than a hearing, vision or scoliosis screening) that is:
 - required as a condition of attendance;
 - administered by the school and scheduled by the school in advance; and
 - not necessary to protect the immediate health and safety of the student or of other students.

Special education evaluation

The giving of parental permission for evaluation or re-evaluation of a student with disabilities and any required consent to the provision of special education services to a student with disabilities is governed by state and federal law and is outside the scope of this policy.

(Adoption date)

LEGAL REFS.: 20 U.S.C. 1232g (*Family Education Rights and Privacy Act*)
20 U.S.C. 1232h (*rights of students and parents to inspect instructional materials and give prior consent for certain surveys, analysis and evaluation*)
C.R.S. 13-22-101 (*18 is age of competence for certain purposes*)
C.R.S. 27-50-903 (*Sixth through Twelfth Grade Mental Health Screening Program*)
C.R.S. 27-65-103 (*voluntary applications for mental health services*)

CROSS REFS.: GBEB, Staff Conduct
JRA/JRC, Student Records/Release of Information on Students
LC, Relations with Education Research Agencies

NOTE 1: If a BOCES participates in the Mental Health Screening Program operated by the Colorado Behavioral Health Administration (BHA), the BOCES must provide written notice within two weeks of the start of the school year to parents that a mental health screening will be conducted at school. This sample policy requires notification of all surveys at least two weeks prior to the survey, but if a BOCES is participating in the Mental Health Screening Program, notification would likely need to be earlier. BOCES that implement this survey may consider modifying their policy to reflect the earlier notification date for the Mental Health Screening Program.

[Revised February 2024]

CASB SAMPLE POLICY – BOCES 2015©

NOTE: If the BOCES operates an elementary or secondary school, the BOCES is required by federal law to provide a notification on this subject and federal law contains some specific direction as to the notification's content or language. This sample exhibit and accompanying policy contain the content/language that CASB believes best meets the intent of the law. However, the BOCES should consult with its own legal counsel to determine appropriate language that meets local circumstances and needs.

If the BOCES does not operate an elementary or secondary school, it should not issue an exhibit on this subject.

Notification of Rights Under the Protection of Pupil Rights Amendment (PPRA)

PPRA affords parents/guardians certain rights regarding the conduct of surveys, collection and use of information for marketing purposes, and certain physical exams. These include the right to:

1. Consent before students are required to submit to a survey that concerns one or more of the following protected areas ("protected information survey"), if the survey is funded in whole or in part by a program of the U.S. Department of Education (ED):
 - a. Political affiliations or beliefs of the student or student's parent/guardian.
 - b. Mental or psychological problems of the student or student's family.
 - c. Sex behavior or attitudes.
 - d. Illegal, anti-social, self-incriminating, or demeaning behavior.
 - e. Critical appraisals of others with whom respondents have close family relationships.
 - f. Legally recognized privileged relationships, such as with lawyers, doctors, or ministers.
 - g. Religious practices, affiliations, or beliefs of the student or parents/guardians.
 - h. Income, other than as required by law to determine program eligibility.
2. Receive notice and an opportunity to opt a student out of:
 - a. Any other protected information survey, regardless of funding.
 - b. Any non-emergency, invasive physical exam or screening required as a condition of attendance, administered by the school or its agent, and not necessary to protect the immediate health and safety of a student.

- c. Activities involving collection, disclosure, or use of personal information obtained from students for marketing or to sell or otherwise distribute the information to others.
3. Inspect, upon request and before administration or use:
 - a. Protected information surveys of students.
 - b. Instruments used to collect personal information from students for any of the above marketing, sales, or other distribution purposes.
 - c. Instructional material used as part of the educational curriculum.

These rights transfer from the parents/guardians to a student who is 18 years old or an emancipated minor (“eligible student”) under state law.

The BOCES will develop and adopt policies, in consultation with parents/guardians, regarding these rights, as well as arrangements to protect student privacy in the administration of protected information surveys and the collection, disclosure, or use of personal information for marketing, sales, or other distribution purposes.

The BOCES will directly notify parents/guardians of these policies at least annually at the start of each school year and after any substantive changes. The BOCES will also directly notify, such as through U.S. Mail or electronic mail, parents/guardians of students who are scheduled to participate in the specific activities or surveys noted above and will provide an opportunity for the parent/guardian to opt his or her child out of participation in the specific activity or survey. The BOCES will make this notification to parents/guardians at the beginning of the school year if the BOCES has identified the specific or approximate dates of the activities or surveys at that time.

For surveys and activities scheduled after the school year starts, parents/guardians will be provided reasonable notification of the planned activities and surveys listed below and be provided an opportunity to opt their child out of such activities and surveys. Parents/guardians will also be provided an opportunity to review any pertinent surveys.

Following is a list of the specific activities and surveys covered under this requirement:

1. Collection, disclosure, or use of personal information for marketing, sales or other distribution.
2. Administration of any protected information survey not funded in whole or in part by ED.
3. Any non-emergency, invasive physical examination or screening as described above.

Parents/guardians and eligible students who believe their rights have been violated may file a complaint with:

~~Family Policy Compliance Office~~
~~U.S. Department of Education~~
~~U.S. Department of Education~~
~~Student Privacy Policy Office~~
400 Maryland Avenue, SW
Washington, D.C. 20202-5901

(Issue date)

[Revised February 2024]

| CASB SAMPLE EXHIBIT – BOCES 2015©

M E M O R A N D U M

TO: Centennial BOCES Board of
Directors **FROM:** Dr. Randy Zila, Executive
Director **DATE:** May 16, 2024

SUBJECT: Reports/Discussion

Background Information

- 4.1 Superintendents' Advisory Council Report – Jeremy Burmeister (Oral Report)
- 4.2 Financial Reports – Erich Dorn, Chief Financial Officer
- 4.2 Directors' Reports
 - a. Dr. Randy Zila, Administration (Oral report)
 - b. Maria Castillo-Saenz, Federal Programs Department - Written
 - c. Erich Dorn, Chief Financial Officer - Written
 - d. Mark Rangel, Innovative Education Services Department – Written
 - e. Jocelyn Aldridge, Special Education Department – Written

Recommended Action

Reports only – no action required



May 16, 2024
BOD Report
Federal
Programs
Maria Castillo Saenz

Title I - Part C, Migrant Education Program

- Application for next FY in GAIN, due May 31.
- 14 students successfully completed the Close Up for New Americans program in Washington DC
- Annual Outstanding Migrant Student and High School Graduation Celebration hosted by Weld RE 1 at Valley HS May 3rd from 6:00 – 8:00 pm
- UNC intern will support ECE and McKinney Vento efforts until end of June
- Celebration for Ready for School (RFS) families on May 10, at Rogue Play. Over 20 families pre-school age children from across northern Colorado participated in the program.
- The Active Student Leadership Opportunity (ASLO) Weld Trust grant has been extended until December.
- Upcoming Summer Activities:
 - Title1 Part C will be monitored this summer
 - Family Academy will take place on June 8th at Salida del Sol Academy
 - Children's Ready Festival on June 14th at Aims Community College
 - We'll be receiving two binational teachers in June, they are available to support in summer school programs and other programs
 - Secondary Student Opportunities: A variety of learning opportunities will be provided to middle and high school migrant students throughout the summer, including STEM and STEAM Academies, Leadership Institutes, College Campus visits and volunteer opportunities.
 - Summer School in Fort Morgan SD
 - Enrichment Program in Greeley/Evans D6

McKinney Vento

- Grant Amendment: Received additional supplemental funds from American Rescue Plan Homeless Children and Youth (ARP-HCY) available through September 30, 2024
- El Puente, online mental wellness support for LGBTQIA+

Consolidated Application

- Post Award Revision approved
- Attending GAINS trainings



May 16, 2024
Board Report
Business Services/HR and Technology
Departments
Mr. Erich Dorn

Salary & Benefit Survey

On April 18th I emailed out a spreadsheet, asking for any updates from districts regarding your salary and benefit plans for FY24. This information helps CBOCES form our own plans regarding salary and benefit changes.

Proposed Budget FY25

The final draft of the proposed FY25 CBOCES budget is being presented today. Included in this report is a document with notes/highlights/assumptions applicable to the proposed budget. In general, a salary increase of 6% is being proposed. For staff on the licensed salary schedule, this translates to adding 4% to the base and giving licensed staff steps and lanes. Also, CBOCES's medical insurance has a 5% increase for FY24 for PPO4, PPO5, and PPO6, with no increases for dental or vision insurance.

Please let me know of any questions/feedback you have. We look to adopt the budget at this board meeting.

Facilities Updates

We are now looking towards significant repairs on the roof of the Sierra School building. There has been an increase in leaks and we are looking at a more permanent solution for those issues. Estimated costs are in the neighborhood of \$10,000. This should hopefully complete major updates to that building for the near future.

We are looking at updates to the surface of our parking lot, as well as repainting. We would welcome any recommendations for contractors that you have had a good experience with. We anticipate this will be at a cost of around \$15,000.

Universal Pre-K (UPK)

Jocelyn has a more detailed explanation in her report, but I do want to make a mention here. We are receiving a lot of questions around funding for preschoolers with an IEP. The statute, formula, and process for the state and federal funds we have historically received at the AU level (ECEA and IDEA) has remained unchanged. Jocelyn's report contains a good summary of what funds flowed from CDE to CDEC and how it was ultimately allocated. If you still have questions, please reach out to Jocelyn and/or me.

Google/Gmail Migration

We are in the process of implementing Google Workspace services, and are now in the process of planning the switch to Gmail (from Microsoft

Outlook currently). We are setting up the administrative portions this spring, and plan to roll this out to staff this coming summer. We hope to have everything set up and migrated to Google by this July.



Notes/Highlights for the Proposed FY25 Budget

Overall Budget

- Overall increase in district assessments, closer to—but still well below—historical figures
- Relatively flat over FY24, with a 1.0% overall reduction

Administration/Business Services

- Large decline in federal funding due to spend down of ESSER funds
- Admin (Project 101) assessment increases only for districts with job-sharing expenses, otherwise there were no increases in the project

Technology Services

- Decline of 10% in Student Info Services (Project 205), which is for the Infinite Campus consortium, due to Platte Valley moving out of the consortium
- Internal Tech Services (Project 218) has a 15% increase over FY24

Special Education

- Overall increase of 7.7%, largely due to increase in IDEA funds and district assessments
- Increase of ~\$165,000 in member district assessments, due to increased personnel costs
- Addition of 0.5 FTE in Central Office (Project 504) budget, for staff development and AU analysis and improvement efforts
- Addition of 1.0 FTE Preschool Teacher (Project 516)
- Addition of 0.15 FTE of contracted services provided to Fort Morgan (Project 535)

Innovative Education Services

- Consistent funding and staffing patterns across the department
- Expect alternative licensure enrollments to remain relatively high (Project 616)
- Decline of ~13% in BOCES State Priorities funding (Project 652)
- Funding of student enrollment slots remains a high priority to financial sustainability in CBOCES High School (Project 685) and iConnect High School (Project 687)

Federal Programs

- Overall decline of 11% across department, largely due to required decrease of 10% in our Migrant Education allocation (Project 705)
- Expiration of ARP Homeless grant (Project 732)
- Continued spend down of our ECE and Student Leadership grants from the Weld Trust (Project 755)



May 16th, 2024
BOD Report
Innovative Education Services
Department Mr. Mark Rangel

- June Educator Trainings updates
 - Current numbers by course
 - Request to remind staff if they register to attend or cancel in a timely manner

- CBOCES and IConnect H.S.
 - Contracts for 24-25 school year
 - Graduation dates:
 - CBOCES HS Longmont May 14th
 - CBOCES HS Greeley May 15th
 - IConnect HS May 24th

- ATLP and APLP Updates
 - Let us know what openings you have in your district
 - Submitting updated requirements for READ ACT within APLP
 - Reauthorization ATLP Fall 2024

- Induction Program Updates
 - Applications for Administrator, Teacher, and Special Service Provider have all been revised and submitted 3/26/24. Still waiting to hear about approval

- Perkins grant updates
 - Start planning for 24-25 school year

- Submitting authorization documents for Educator Effectiveness Training to be certified by CDE
- HB 12-1345 Grant application -Due date May 31st
 - Would you like to continue with current focus from this school year?
 - Tier II instructional Strategies / A.I. Blended and Personal Learning / CLDE-ELL Instructional strategies

Innovative Education Services is dedicated to supporting districts and opening opportunities for collaboration leading to educational change.

INNOVATIVE EDUCATION SERVICES HOMEPAGE:

<http://www.cbocesinnovative.org>



May 16,
2024
Board
Report
Special Education Department
Jocelyn Aldridge

Administrative Unit Determination

IDEA requires States to make an annual determination of the extent to which each Administrative Unit (AU) meets the requirements and purposes of IDEA based on the information in the SPP/APR, information obtained through monitoring visits, and any other publicly available information. 34 C.F.R. § 300.603(b)(1)

The AU's performance is measured based on data submitted by the AU during the 2022-2023 SY and information obtained through general supervision and monitoring activities to determine if the AU:

- 1) Meets Requirements: if the Overall Percentage is at least 73%,
- 2) Needs Assistance: if the Overall Percentage is at least 58% but less than 73%,
- 3) Needs Intervention: if the Overall Percentage is less than 58%,
- 4) Needs Substantial Intervention: for a substantial failure to comply with a condition of AU eligibility under Part B of the IDEA 34 C.F.R. § 300.200-300.213

The CDE has made the following Determination for Centennial BOCES: [87.08% Meets Requirements*](#)

2024 Compliance and Results Scoring

Category	Points Earned/Points	Score (%)
Compliance	16/16	100%
Performance Results	222.5/300	74.17%

*The overall percentage is calculated by adding 50% of the Compliance Score and 50% of the Results Score.

Universal Preschool Funding

Preschool Funding Then and Now

THEN, prior to the implementation of UPK, what public funding was available to support the obligation to provide FAPE for IDEA-eligible preschool children?

- Previously, CDE administered state preschool funding for school districts through the Public School Finance Act.
- The statute governing funding for preschool students through the Public School Finance Act ceased to exist at the end of June 2023.
- Public School Finance Act funds for both children on IEPs and the Colorado Preschool Program were appropriated by the General Assembly into the Colorado Department of Early Childhood's (CDEC) Universal Preschool Program Cash Fund (PPCF).

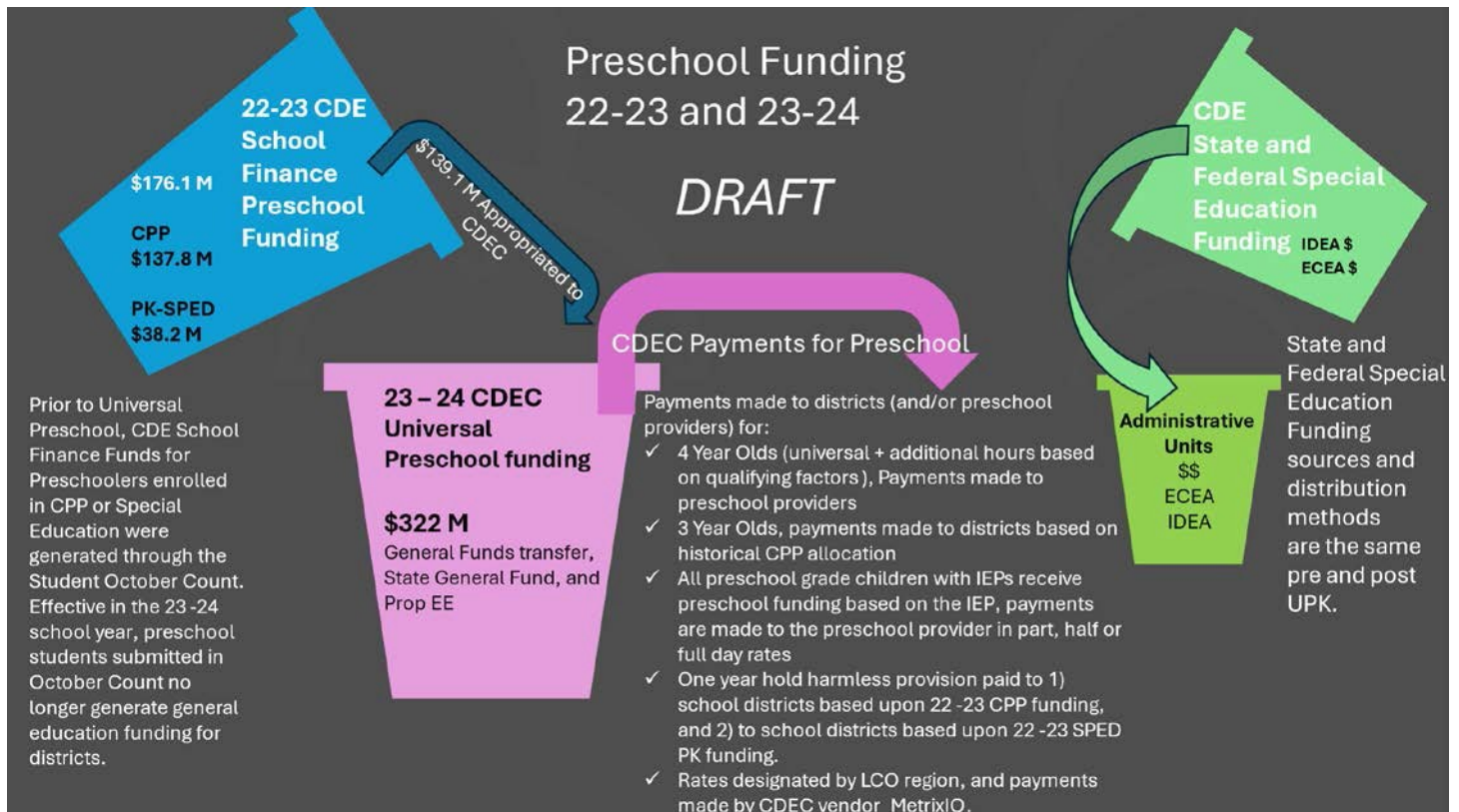
NOW, how is funding different for preschoolers in the current school year?

- Preschool children submitted in CDE's October count no longer generate general education funding for districts.
- The Preschool Program Cash Fund in the current school year includes a transfer of \$139.1 million from the School Finance Act funds to support CDEC's new universal preschool program.
- Funds from the CDEC Preschool Program Cash Fund are distributed by CDEC's vendor MetrixIQ.
- Payments are made in part, half and full day increments based on enrollment in the state's preschool portal BridgeCare.
- CDEC's rate structure varies by LCO regions, different from the prior .5 PPR distributed by CDE through the School Finance Act.
- Preschool students with an IEP are entitled to access preschool funds from CDEC's Preschool Program Cash Fund in accordance with their IEP. (Access to these funds are in addition to state and federal special education funds governed and distributed by CDE).
- Payments for 4-year-olds began last fall. Payments for 3-year-olds with IEPs were made starting in February 2024 to school districts.



May 16,
2024
Board
Report
Special Education Department
Jocelyn Aldridge

There are no differences in how the state and federal special education funds are administered and distributed. IDEA funds and ECEA funds continue to be distributed by CDE to the Special Education Administrative Unit in the same method and timing they have historically. No funds from the CDEC are directed to the Administrative Unit.



The UPK legislation transferred \$38.2 million special education preschool dollars in the school finance act to the CDEC. These funds were calculated on a head count of preschool special education students for the October Count.

Last legislative session, Jennifer Oakes calculated \$10m was needed primarily for rural schools to meet their MOE as a result of the loss of the \$38.2m, so the legislature allocated the \$10m for a one time allocation.

All of the CDEC is funding to pay for access to the general education seat which includes both disabled and non-disabled students. This means the \$38.2m was absorbed into funding the general education costs. No other money was allocated for preschooler in special education after the loss of the \$38.2m to the CDEC. The only special education dollars left are the special education categorical dollars, Tiers A and B and IDEA and no additional dollars were added here for preschoolers with disabilities.

Bottom line, the Consortium of Special Education Directors believe we got short changed when it comes to funding for preschoolers with disabilities and as Erich Dorn will sing, “You gotta hole in your bucket dear Liza, dear Liza.”



May 16, 2024
Board Report
Special Education Department
Jocelyn Aldridge

Annual Restraint and Seclusion Report by Districts—New Reporting Requirement

Copied from an email sent by Caplan and Earnst

On or before June 30, 2024, each school district and institute charter school must submit a redacted and unredacted copy of its Annual Restraint Review Report to the Colorado Department of Education. The Annual Report must capture the District's Annual Restraint Review Process and document the number of students restrained and secluded and total number of restraints and seclusions used during the previous school year.

The Annual Report should reflect an analysis of the District's restraint incident reports, including procedures used during restraints, preventative or alternative techniques implemented prior to restraint, and follow-up and documentation compliance. The Annual Report should suggest staff to student ratios and environmental conditions, including physical space, seating arrangements, and noise levels, to reduce the incidents of restraint. The Annual Report must also identify the training needs of staff.

The Report must further include: (1) the total number of physical restraints lasting one or more but less than five minutes; (2) the total number of restraints lasting five minutes or more; (3) the number of students who experienced at least one restraint lasting from 1:00 – 4:59 minutes, and (4) the number of students who experienced at least one restraint lasting five minutes or more. The Annual Report must also detail which restraints, if any, were mechanical or prone restraints administered by school-employed armed security officers or certified peace officers.

School districts are permitted to distill the above data into separate categories so long as no confidential student data is revealed. For example, data could be separated based on grade level, location of restraint (classroom or non-classroom), length of time, disability-status, or center-based program enrollment. School districts are also permitted to provide context for when and why restraints are required to protect students from harming themselves or others.

When developing your team's Annual Report, please keep in mind that the reports are public facing documents. Members of the public can access the school district's Annual Report anytime by submitting a request to CDE's Communications Officer. While not required by the Protection of Persons from Restraint Act, it is likely helpful to highlight the proactive measures the school district has taken to reduce the incidents of restraint and seclusion. This data could include identifying the number of restraint-related trainings provided, the number of attendees, the number of staff members who are properly trained, and other proactive strategies taken.



May 16,
2024
Board
Report
Special Education Department
Jocelyn Aldridge

2023-2024 Discipline Interchange Changes

- The Special Education Discipline Interchange and Special Education Discipline Action File now include all students.
- With this change, the name of this interchange and file have been changed to **Discipline Interchange** and **Discipline Action File**.
- The file will now include the data fields that were historically part of the School Discipline (SDA) Files and the Special Education Discipline File.
- The district data respondents are responsible for uploading the Discipline Action file and will need the **DIS User Role** for access to this interchange (no change with this). This is the same role used for the Sped Discipline Interchange in prior years.
 - Please be sure you have shared the updated 23-24 Discipline Action File Layout with your vendors!
[Found on Discipline Interchange webpage](#) under the File Layout and Definitions section. All field and code changes are highlighted yellow in the file.
 - The new Excel file template may be found on the same webpage under the Templates section.
 - The updated Discipline Interchange is scheduled to open by April 15th.
 - A Discipline Action File should be uploaded by each district at least once by May 8th (per the [Student Discipline Snapshot](#) Timeline).
 - The file should include all students who were disciplined between 7/01/2023 – 6/30/2024.
 - The data in the file will be used for both the Special Education Discipline Snapshot (AU responsibility) and the new Student Discipline Snapshot (district responsibility).

Staff Postings

Centennial BOCES currently has positions posted for next school year:

Speech Pathologist (2)
Occupational Therapist (1)
School Psychologist (1)
Teacher of the Visually Impaired
(1) SWAP Specialist (1)



2024-2025 Special Education Training Schedule

The table below reflects the professional development offering to new and veteran staff members for the administrative unit for the 2022-2023 school year.

Date	Topic	Location
August 9, 12:00-4:00	CPI	Sterling
August 27, 9:00-4:00	Enrich/Writing IEPs	CBOCES-Greeley
Sept. 10, 8:00-1:00	CPI	CBOCES-Greeley
Sept. 24, 9:00-4:00	Writing Legally Defensible IEPs	CBOCES-Greeley
October 7, 9:00-4:00	Area Wide	Island Grove Event Center
Nov. 14, 9:00-noon	SPED Law	Zoom
January 21 9:00-4:00	Behavior Management	CBOCES-Greeley
February 3, 9:00-4:00	Area Wide	Island Grove Event Center
February 18, 9:00-4:00	Determining a Disability	CBOCES Greeley

MEMORANDUM

TO: Centennial BOCES Board of Directors
FROM: Dr. Randy Zila, Executive Director
DATE: May 16, 2024
SUBJECT: **Action Items**

Background Information

- 5.1 Approval of Centennial BOCES 2024-25 Budget
See Attached
- 5.2 Approval of Resolution for 2024-25 Budget Appropriation
See Attached
- 5.3 Approval of 2024-25 Resolution Authorizing Use of Beginning Fund Balance
See Attached
- 5.4 Approval of Dr. Zila 2024-25 Centennial BOCES Executive Director Contract
See Attached
- 5.5 Approval of Purchase of 12-passenger van for Federal Programs Department

Recommended Action

Approve each Action Item as presented or amended.

**Centennial Board of
Cooperative Educational Services**



**Proposed
July 1, 2024 – June 30, 2025 Budget**

Centennial BOCES

May 16, 2024

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**CENTENNIAL BOCES
GRAND TOTAL REVENUE SUMMARY
PROPOSED 2024-2025 BUDGET**

	<u>2021-22</u> Actuals		<u>2022-23</u> Actuals		<u>2023-24</u> Budget		<u>2024-25</u> Proposed	
1 FEDERAL FUNDING								
2 Administration	\$ 182,986		\$ 311,538		\$ 181,088		\$ 43,327	
3 Technology Services	-		-		-		-	
4 Special Education	1,646,539		1,843,243		1,711,769		1,860,871	
5 Innovative Education Services	8,224		6,348		8,000		8,000	
6 Federal Programs	4,469,396		3,805,270		5,431,021		4,829,000	
7 TOTAL FEDERAL FUNDING	6,307,145	10.7%	5,966,400	-5.4%	7,331,878	22.9%	6,741,198	-8.1%
8 STATE FUNDING								
9 Administration	136,134		325,930		22,948		22,948	
10 Technology Services	-		-		-		-	
11 Special Education	2,958,588		3,942,375		4,008,873		4,162,120	
12 Innovative Education Services	586,494		938,798		566,072		530,080	
13 Federal Programs	-		-		-		-	
14 TOTAL STATE FUNDING	3,681,216	11.0%	5,207,103	41.5%	4,597,893	-11.7%	4,715,148	2.6%
15 LOCAL FUNDING								
16 Local And Assessment Revenue								
17 Administration	791,544		995,712		1,364,817		1,252,829	
18 Technology Services	317,919		298,950		363,936		393,393	
19 Special Education	1,482,496		1,431,724		1,634,989		1,733,224	
20 Innovative Education Services	924,940		649,769		1,184,965		1,297,505	
21 Federal Programs	89,675		125,724		162,490		136,320	
22 TOTAL Local and Assessment Revenue	3,606,574	-1.2%	3,501,878	-2.9%	4,711,197	34.5%	4,813,271	2.2%
23 Local Member Assessment Revenue								
24 Administration	197,602		206,316		232,338		263,955	
25 Technology Services	123,942		122,969		116,327		109,702	
26 Special Education	261,990		263,490		(50,435)		114,133	
27 Innovative Education Services	268,200		290,350		281,600		283,450	
28 Federal Programs	-		-		-		-	
29 TOTAL Assessment Revenue	851,734	1.9%	883,125	3.7%	579,830	-34.3%	771,240	33.0%
30 TOTAL LOCAL REVENUE	4,458,308	-0.6%	4,385,004	-1.6%	5,291,027	20.7%	5,584,511	5.5%
31 TOTAL CBOCES REVENUE	14,446,669	7.0%	15,558,507	7.7%	17,220,797	10.7%	17,040,857	-1.0%



District Assessments - All Programs

District	BOCES Administration	Technology Services	Special Education	Innovative Education Services	Proposed 2024-25 Budget	Difference	%	2023-24 Budget	Difference	%	2022-23 Budget	Difference	%	2021-22 Budget
1 Ault	4,724	19,233	3,433	1,850	29,240	26,436		2,805	(41,211)	-93.6%	44,016	1,877	4.5%	42,139
2 Briggsdale	54,091	8,325	52,202	1,850	116,468	9,441	8.8%	107,027	1,869	1.8%	105,158	4,940	4.9%	100,218
3 Brush	4,376	-	(15,788)	113,850	102,438	18,299	21.7%	84,139	(30,739)	-26.8%	114,878	(2,466)	-2.1%	117,344
4 Eaton	35,993	-	(75,602)	1,850	(37,760)	32,395	46.2%	(70,154)	(50,586)	-258.5%	(19,568)	(8,849)	-82.6%	(10,719)
5 Estes Park	3,918	16,827	-	1,850	22,595	414	1.9%	22,181	1,002	4.7%	21,179	(157)	-0.7%	21,336
6 Ft. Morgan	6,905	-	124,342	74,650	205,897	26,073	14.5%	179,824	(16,865)	-8.6%	196,689	9,620	5.1%	187,069
7 Pawnee	2,837	6,965	70,505	1,850	82,156	9,364	12.9%	72,792	7,310	11.2%	65,482	511	0.8%	64,971
8 Platte Valley	35,623	16,827	(19,029)	1,850	35,271	6,631	23.2%	28,639	(52,175)	-62.7%	76,707	1,319	1.7%	75,388
9 Prairie	20,589	8,412	58,857	1,850	89,709	12,217	15.8%	77,492	5,347	7.4%	72,145	6,481	9.9%	65,664
10 St. Vrain	41,249	-	-	1,850	43,099	0	0.0%	43,099	-	0.0%	43,099	(2,120)	-4.7%	45,219
11 Valley	4,915	-	-	1,850	6,765	(0)	0.0%	6,765	-	0.0%	6,765	(209)	-3.0%	6,974
12 Weld RE-1	7,548	16,827	(114,704)	1,850	(88,479)	38,593	30.4%	(127,072)	(89,690)	-239.9%	(37,382)	(2,705)	-7.8%	(34,677)
13 Weld RE-4	11,775	-	-	1,850	13,625	0	0.0%	13,625	2,944	27.6%	10,681	-	0.0%	-
14 Weld RE-5J	7,778	-	-	1,850	9,628	(17,007)	-63.9%	26,635	(20,083)	-43.0%	46,719	3,135	7.2%	43,584
15 Greeley District 6	16,500	-	-	1,850	18,350	1,850	11.2%	16,500	-	0.0%	-	-	0.0%	-
16 Weldon Valley	2,296	5,806	37,163	1,850	47,115	7,900	20.1%	39,215	(3,223)	-7.6%	42,439	2,719	6.8%	39,720
17 Wiggins	2,839	10,478	(7,245)	69,050	75,122	18,805	33.4%	56,317	(29,048)	-34.0%	85,365	(3,937)	-4.4%	89,302
18 Member Districts	263,955	109,702	114,133	283,450	771,240	191,411	33.0%	579,829	(315,150)	-33.7%	874,372	10,159	2.4%	853,532
19 Aguilar	-	6,042	-	-	6,042	258	4.5%	5,784	(62)	-1.1%	5,845	175	3.1%	5,670
20 Cheyenne Wells	-	6,899	-	-	6,899	266	4.0%	6,632	(118)	-1.7%	6,750	198	3.0%	6,552
21 Clear Creek	-	16,813	-	-	16,813	375	2.3%	16,439	(728)	-4.2%	17,167	473	2.8%	16,694
22 Mt Evans BOCES	-	6,551	-	-	6,551	161	2.5%	6,390	(11,610)	-64.5%	18,000	13,000	260.0%	5,000
23 Mapleton	-	-	-	2,500	2,500	-	0.0%	2,500	-	0.0%	2,500	-	0.0%	-
24 University	-	-	-	-	-	(2,500)	-100.0%	2,500	-	0.0%	2,500	-	0.0%	-
25 Fort Lupton	-	-	-	2,500	2,500	2,500	0.0%	-	-	0.0%	-	-	0.0%	-
26 Keenesburg	-	-	-	2,500	2,500	135	5.7%	2,365	-	0.0%	2,365	65	2.8%	2,300
27 Non-Member Districts	-	36,305	-	7,500	43,805	1,196	2.8%	42,609	(12,517)	-22.7%	55,127	13,911	52.2%	36,216
28 Total	263,955	146,007	114,133	290,950	815,046	192,607	30.9%	622,438	(327,668)	-33.0%	929,499	24,070	4.5%	889,748

Proposed 2024-25 Budget



**CENTENNIAL
BOCES**

"Joining forces to enrich educational opportunities for students."

FUNDED PUPIL COUNT

COUNTY - DISTRICT	Funded Pupil Count		Increase / Decrease	
	FY 2022-2023	FY 2023-2024	Students	Percentage
1 BOULDER:				
2 St. Vrain Valley	31,269.2	31,107.2	(162.0)	-0.52%
3 LARIMER:				
4 Estes Park	1,049.1	1,005.2	(43.9)	-4.18%
5 LOGAN:				
6 Valley	2,047.5	1,909.1	(138.4)	-6.76%
7 MORGAN:				
8 Brush	1,377.7	1,303.1	(74.6)	-5.41%
9 Fort Morgan	3,302.3	3,231.0	(71.3)	-2.16%
10 Weldon Valley	215.5	201.0	(14.5)	-6.73%
11 Wiggins	839.5	817.0	(22.5)	-2.68%
12 WELD:				
13 Ault	1,033.0	989.2	(43.8)	-4.24%
14 Briggsdale	177.8	170.8	(7.0)	-3.94%
15 Eaton	2,049.0	2,017.0	(32.0)	-1.56%
16 Weld RE-1	1,849.3	1,772.9	(76.4)	-4.13%
17 Weld RE-4	8,025.4	8,182.1	156.7	1.95%
18 Weld RE-5J	3,790.5	3,824.5	34.0	0.90%
19 Greeley District 6	22,333.9	22,015.9	(318.0)	-1.42%
20 Pawnee	64.3	60.5	(3.8)	-5.91%
21 Platte Valley	1,135.5	1,093.0	(42.5)	-3.74%
22 Prairie	199.3	189.4	(9.9)	-4.97%
23 Grand Total All Districts	80,758.8	79,888.9	(869.9)	-1.08%

Proposed 2024-2025 Budget



**CENTENNIAL
BOCES**

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Funding Formulas

	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget
1 ADMINISTRATION:				
2 Administration #101	10.0% Reduction	5.0% Reduction	No Increase	No Increase
3 Greeley Building #103	No Assessment	No Assessment	No Assessment	No Assessment
4 Capital Savings Plan #152	No Assessment	No Assessment	No Assessment	No Assessment
5 Media / Coop Purchasing #172	No Increase	3.0% Reduction	Variable - Change in participation	10.0% Increase
6 Legal Services #174	No Increase	No Increase	No Increase	2.0% Reduction
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	2.0% Reduction	No Increase	6.5% Increase	2.5% Increase
11 Internal Network Support #209	-	-	-	-
12 Distance Education Coordination #230	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	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
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 \$1,800; N-M \$2,300	Member District \$1,850; N-M \$2,365	Member District \$1,850; N-M \$2,365	Member District \$1,850; N-M \$2,500
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	\$5,600 per Student	\$5,600 per Student	\$5,600 per Student

Proposed 2024-2025 Budget



**CENTENNIAL
BOCES**

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General Fund Budget

	All Projects Actual 6/30/2023	Final Budget 6/30/2024	Projected Actual 6/30/2024	Proposed Budget 6/30/2025
1 BEGINNING FUND BALANCE:		\$ 2,311,690		\$ 2,311,616
2				
3 REVENUES				
4 Local Sources				
5 Assessment Revenue	\$ 2,790,898	\$ 2,768,345	\$ 2,821,693	\$ 3,045,674
6 Tuition from Individuals	38,815	234,900	86,190	212,450
7 Tuition from Schools	37,650	196,400	81,580	240,000
8 Interest Income	112,020	175,000	175,000	80,000
9 Community Services	84,600	73,720	84,420	73,720
10 Donations	18,575	12,500	5,000	12,500
11 Other Local	176,566	680,270	385,000	749,879
12 Other Local - Internal Services Provided	344,810	440,453	383,620	442,328
13 Overhead Cost Revenue	397,759	340,803	417,333	369,789
14 Indirect Cost Revenue	382,810	368,635	328,334	358,171
15 Total Local Sources	<u>4,384,504</u>	<u>5,291,026</u>	<u>4,768,170</u>	<u>5,584,511</u>
16				
17 Intermediate Sources				
18 Mineral Leases	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
19 State Sources				
20 ECEA	3,214,281	3,352,177	3,450,000	3,474,074
21 Gifted and Talented	220,220	225,641	225,804	225,803
22 Grant Writing	26,316	22,948	26,316	22,948
23 Gifted and Talented Universal Screening	35,716	55,311	55,311	55,311
24 Other State - CBOCES State Priorities	290,712	285,120	285,120	248,966
25 SWAP	728,094	656,696	656,696	688,046
26 Other State	692,264	-	369,250	-
27 Total State Sources	<u>5,207,603</u>	<u>4,597,893</u>	<u>5,068,496</u>	<u>4,715,148</u>
28				
29 Federal Sources				
30 Title I	1,022,567	1,867,838	1,681,054	1,725,000
31 Migrant Education	2,272,101	2,550,000	2,295,000	2,295,000
32 IDEA Part B	1,615,768	1,665,206	1,665,206	1,808,248
33 Carl Perkins	28,900	43,327	32,000	43,327
34 IDEA Preschool	41,534	46,563	46,563	52,623
35 ARP IDEA Preschool	-	-	-	-
36 Title III	127,699	153,232	137,909	150,000
37 Title III Immigrant Set-Aside	8,585	9,296	8,500	9,000
38 Title III Reallocated Professional Learning	6,348	8,000	8,000	8,000
39 Title II Part A Teacher Quality	137,029	490,713	392,570	400,000
40 Homeless Education	75,000	75,000	75,000	75,000
41 ARP Homeless Children & Youth	14,843	78,000	78,000	-
42 Title IV Part A	126,574	206,942	165,554	175,000
43 RISE Education Fund	20,872	-	-	-
44 ESSER Funds	261,638	137,761	137,761	-
45 ARP IDEA Part B	185,941	-	-	-
46 Other Federal	21,000	-	-	-
47 Total Federal Sources	<u>5,966,400</u>	<u>7,331,878</u>	<u>6,723,117</u>	<u>6,741,198</u>
48 TOTAL REVENUES:	<u>\$ 15,558,506</u>	<u>\$ 17,220,797</u>	<u>\$ 16,559,783</u>	<u>17,040,857</u>

Proposed 2024-2025 Budget



**CENTENNIAL
BOCES**

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General Fund Budget

	All Projects Actual 6/30/2023	Final Budget 6/30/2024	Projected Actual 6/30/2024	Proposed Budget 6/30/2025
1 Other Sources				
2 Capital Lease Proceeds	-		-	
3 TOTAL REVENUES AND OTHER SOURCES:	<u>\$ 15,558,506</u>		<u>\$ 16,559,783</u>	
4				
5 AVAILABLE BEGINNING FUND BALANCE				
6 AND REVENUES:		<u>\$ 19,532,487</u>		<u>\$ 19,352,472</u>
7 EXPENDITURES				
8 Instructional				
9 Salaries	\$ 1,377,474	\$ 1,631,958	\$ 1,542,709	1,703,625
10 Benefits	523,400	621,922	593,572	638,049
11 Purchased Services - Professional	255,544	41,000	341,250	212,623
12 Purchased Services - Property	-	-	-	-
13 Purchased Services - Other	2,624,534	3,292,221	3,155,377	3,040,306
14 Supplies	22,169	38,598	15,073	24,000
15 Property	796	-	-	-
16 Other	930	950	930	950
17 Total Instructional	<u>4,804,846</u>	<u>5,626,649</u>	<u>5,648,911</u>	<u>5,619,553</u>
18				
19 Pupil Support Services				
20 Salaries	1,893,965	2,094,460	2,065,577	2,189,828
21 Benefits	684,242	761,058	742,759	781,026
22 Purchased Services - Professional	394,179	306,768	265,000	320,500
23 Purchased Services - Property	6,517	3,400	5,200	3,400
24 Purchased Services - Other	1,158,574	1,145,729	1,275,653	1,205,690
25 Supplies	152,629	156,675	172,500	105,750
26 Property	498	19,600	10,320	3,600
27 Other	7,830	9,500	9,291	7,500
28 Total Pupil Support Services	<u>4,298,434</u>	<u>4,497,190</u>	<u>4,546,300</u>	<u>4,617,294</u>
29				
30 Staff Support Services				
31 Salaries	821,425	867,484	944,761	919,533
32 Benefits	264,909	283,650	303,353	294,996
33 Purchased Services - Professional	169,263	147,825	120,417	155,000
34 Purchased Services - Property	103,371	104,656	104,000	103,406
35 Purchased Services - Other	442,722	858,601	778,601	730,596
36 Supplies	40,313	64,179	54,434	30,400
37 Property	2,738	4,000	3,507	3,500
38 Other	77,751	90,790	93,499	76,201
39 Total Staff Support Services	<u>1,922,493</u>	<u>2,421,185</u>	<u>2,402,572</u>	<u>2,313,632</u>
40				
41 General Administration				
42 Salaries	115,133	129,532	116,041	137,304
43 Benefits	358,682	54,625	59,720	56,810
44 Purchased Services - Professional	48,548	61,968	60,322	54,355
45 Purchased Services - Property	225	500	410	1,000
46 Purchased Services - Other	17,178	21,400	17,763	60,000
47 Supplies	35,622	15,250	26,766	28,500
48 Property	4,849	4,500	2,288	10,500
49 Other	132,616	123,311	137,376	89,440
50 Total General Administration	<u>712,854</u>	<u>411,086</u>	<u>420,686</u>	<u>437,909</u>

Proposed 2024-2025 Budget



**CENTENNIAL
BOCES**

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General Fund Budget

	All Projects Actual 6/30/2023	Final Budget 6/30/2024	Projected Actual 6/30/2024	Proposed Budget 6/30/2025
1 Administration Services				
2 Salaries	\$ 74,256	\$ 80,156	\$ 80,156	84,935
3 Benefits	25,006	27,820	26,515	29,297
4 Property	-	-	-	-
5 Total Administration Services	<u>99,262</u>	<u>107,976</u>	<u>106,671</u>	<u>114,232</u>
6				
7 Business Services				
8 Salaries	354,230	385,687	387,045	408,828
9 Benefits	115,670	131,246	126,277	136,496
10 Purchased Services - Professional	-	-	-	-
11 Purchased Services - Other	-	-	-	-
12 Supplies	-	-	-	-
13 Total Business Services	<u>469,900</u>	<u>516,933</u>	<u>513,323</u>	<u>545,324</u>
14				
15 Operations and Maintenance				
16 Salaries	385	-	166	-
17 Benefits	89	-	38	-
18 Purchased Services - Professional	-	-	-	-
19 Purchased Services - Property	111,784	107,400	123,708	98,000
20 Purchased Services - Other	1,868	1,750	2,919	1,750
21 Supplies	69,874	78,690	65,489	68,850
22 Property	-	60,000	56,388	10,000
23 Other	<u>765,854</u>	<u>829,670</u>	<u>745,667</u>	<u>727,960</u>
24 Total Operations and Maintenance	<u>949,854</u>	<u>1,077,510</u>	<u>994,376</u>	<u>906,560</u>
25				
26 Central Support				
27 Salaries	580,410	675,886	587,903	716,439
28 Benefits	198,458	232,023	196,959	241,304
29 Purchased Services - Professional	257,432	309,904	219,547	205,000
30 Purchased Services - Property	4,255	4,600	3,600	3,600
31 Purchased Services - Other	68,882	91,550	50,000	55,000
32 Supplies	63,344	53,566	52,561	46,240
33 Property	295	2,500	5,097	4,000
34 Other	<u>92,392</u>	<u>97,470</u>	<u>95,702</u>	<u>93,501</u>
35 Total Central Support	<u>1,265,468</u>	<u>1,467,499</u>	<u>1,211,368</u>	<u>1,365,084</u>
36				
37 Community Services				
38 Salaries	233,083	295,245	215,632	312,960
39 Benefits	87,234	105,661	82,524	109,887
40 Purchased Services - Professional	2,353	6,000	541	4,000
41 Purchased Services - Property	150	500	600	-
42 Purchased Services - Other	26,126	20,273	10,389	42,056
43 Supplies	13,445	8,269	13,466	6,500
44 Property	-	1,000	-	-
45 Other	-	4,000	4,000	-
46 Total Community Services	<u>362,391</u>	<u>440,948</u>	<u>327,152</u>	<u>475,403</u>
47				
48 Risk Management				
49 Purchased Services - Other	<u>49,850</u>	<u>69,450</u>	<u>64,013</u>	<u>76,722</u>

Proposed 2024-2025 Budget



**CENTENNIAL
BOCES**

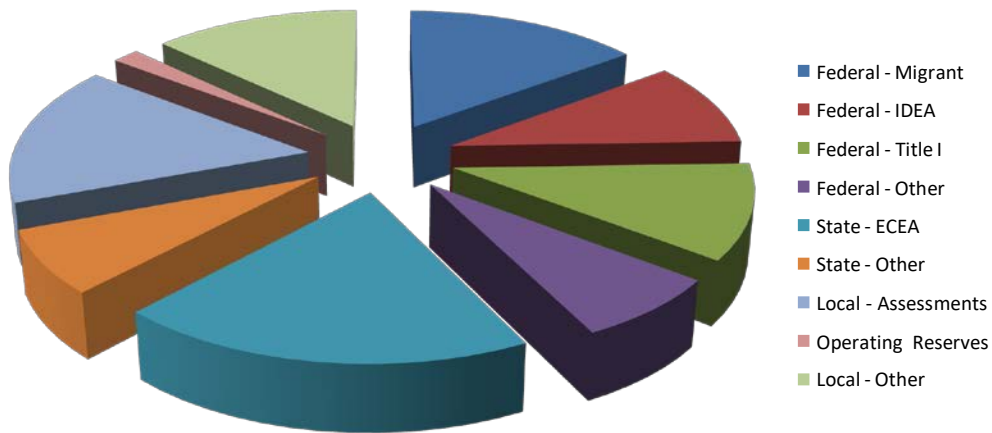
"Joining forces to enrich educational opportunities for students."

General Fund Budget

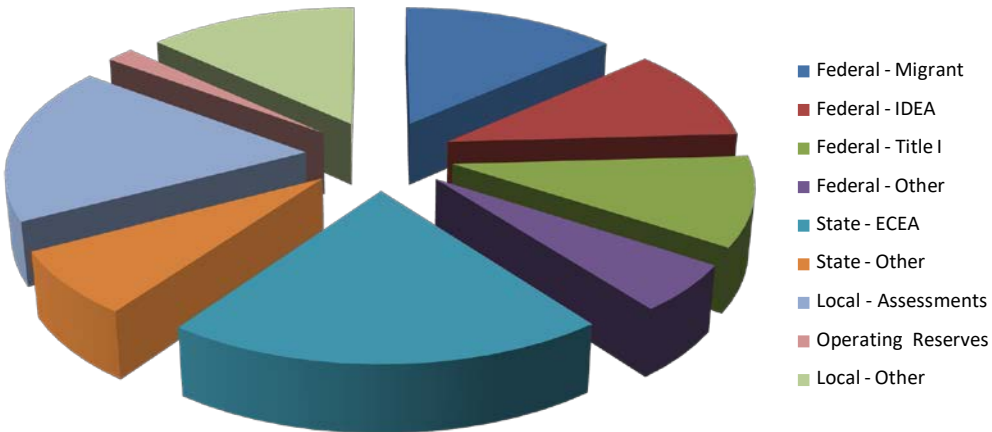
	All Projects Actual 6/30/2023	Final Budget 6/30/2024	Projected Actual 6/30/2024	Proposed Budget 6/30/2025
1 Debt Service				
2 Interest	(2,337)	-	-	-
3 Principal	14,029	-	-	-
4 Total Debt Service	<u>11,691</u>	<u>-</u>	<u>-</u>	<u>-</u>
5				
6 Other Uses				
7 Matching Federal Funds - SWAP	361,132	293,871	324,486	278,643
8				
9 TOTAL EXPENDITURES:	<u>\$ 15,308,175</u>	<u>\$ 16,930,297</u>	<u>\$ 16,559,857</u>	<u>\$ 16,750,357</u>
10				
11 RESERVES				
12 Other Reserved Fund Balance - Program 9900		40,500		40,500
13 Operating Reserves - Program 9100		<u>250,000</u>		<u>250,000</u>
14 TOTAL RESERVES		<u>\$ 290,500</u>		<u>\$ 290,500</u>
15 TOTAL EXPENDITURES & RESERVES:		<u>\$ 17,220,797</u>		<u>\$ 17,040,857</u>
16				
17 NON-APPROPRIATED RESERVE Program 9200:		2,061,359		2,311,616
18				
19 TOTAL AVAILABLE BEGINNING FUND BALANCE & 20 REVENUES LESS TOTAL EXPENDITURES & 21 RESERVES LESS NON-APPROPRIATED RESERVES:		<u>\$ 250,331</u>		<u>\$ -</u>
22				
23 EXCESS OF REVENUES OVER (UNDER) EXPENDITURES:	250,331		(74)	
24				
25 Net Change in Fund Balance	<u>250,331</u>		<u>(74)</u>	
26 BEGINNING FUND BALANCE:	2,061,359		2,311,690	
27				
28 ENDING FUND BALANCE:	<u>\$ 2,311,690</u>		<u>\$ 2,311,616</u>	



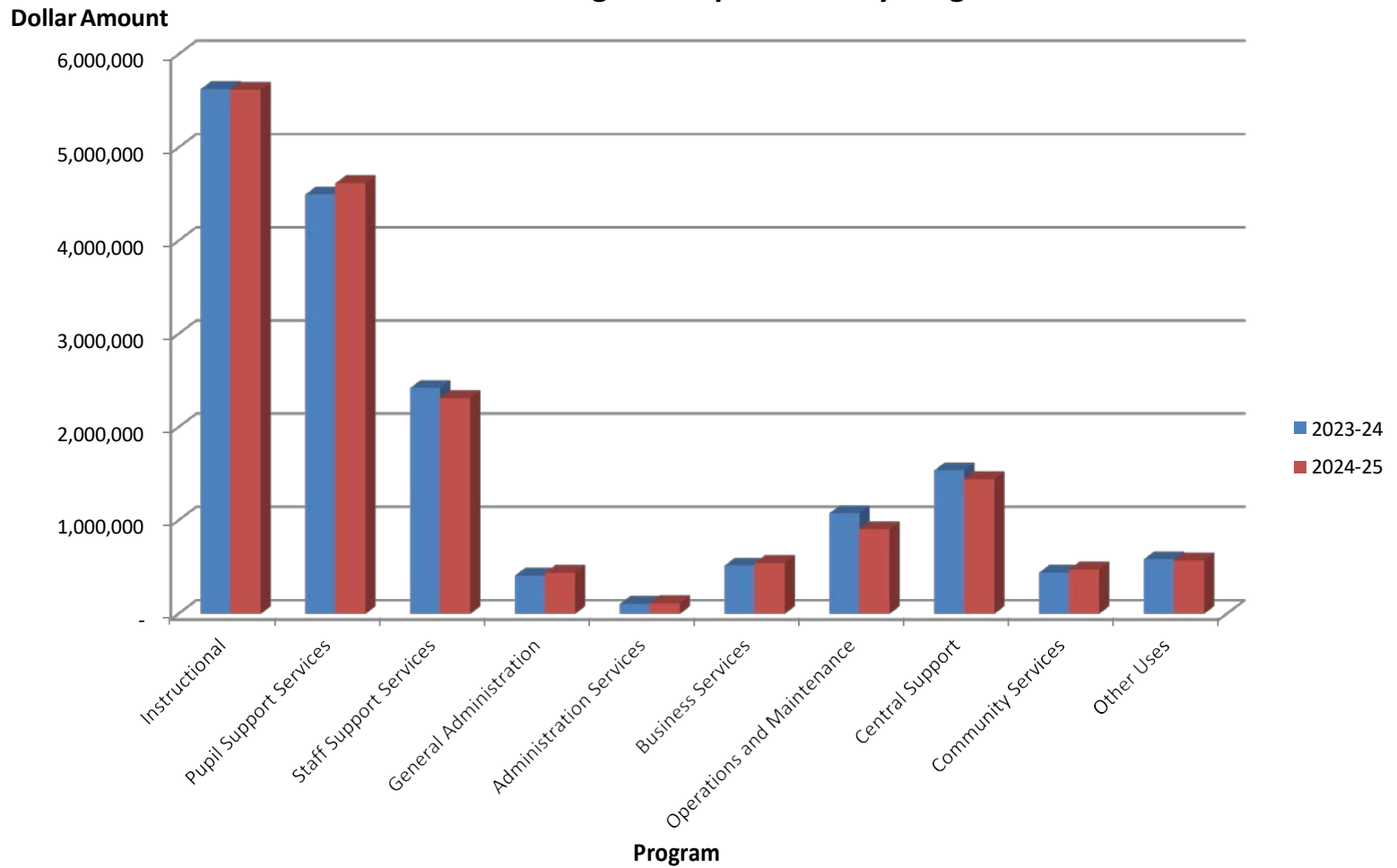
2023-24 Budgeted Revenue Sources



2024-25 Budgeted Revenue Sources



Centennial BOCES 2023-24 & 2024-25 Budgeted Expenditures by Program



Centennial BOCES 2023-24 & 2024-25 Budgeted Expenditures by Object

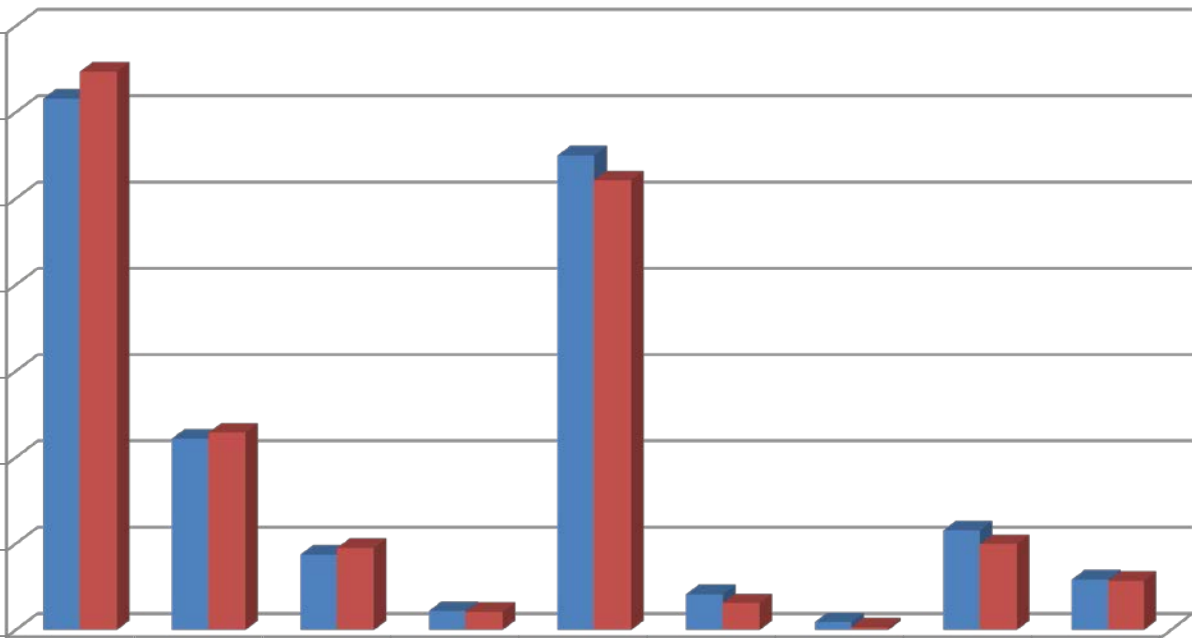
Dollar Amount

7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-

Salaries
Benefits
Purchased Services - Professional
Purchased Services - Property
Purchased Services - Other
Supplies
Property
Other
Other Uses

Object

■ 2023-24
■ 2024-25



5/6/2024

A-A

**CENTENNIAL BOCES
ADMINISTRATION - 101**

Expense

	2021-22		2022-23		2023-24		2024-25	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
1	471,948		502,703		549,324		538,089	* (Job Sharing 1.1 FTE in 21-22, 22-23, 23-24; 1.4 FTE in 24-25)
2	72,708		73,380		74,278		67,911	Salary for 6.00 fte * Admin, Business, H/R
3	103,791		116,008		127,716		115,151	Benefits for 6.00 fte Admin, Business, H/R
4	113,057		299,614					PERA for 6.00 fte Admin, Business, H/R
5	684		322		300		300	State Contribution PERA
6	-		-		250		250	Bank Fees for BOCES Administration
7	78,950	113,721	113,721	102,356	118,766			Prof. Tech. for Inservices. SAC/ Bd Mtgs
8	5,481	6,109	6,109	5,500	2,500			Internal Services for Technology Services
9	24,000	24,750	24,750	26,000	28,000			Legal Services for BOCES Administration
10	2,396	7,203	7,203	5,500	10,000			Audit Services for BOCES Administration
11	2,352	318	318	11,113	7,000			Other Consultant Services BOCES Administration-
12	3,989	4,521	4,521	8,000	5,000			Other Purchased Services BOCES Administration-
13	789	775	775	1,200	1,200			Phone for CBOCES Offices
14	82	137	137	250	250			Postage for BOCES Administration
15	6,421	3,069	3,069	2,500	2,500			Advertising for BOCES Administration
16	3,888	3,911	3,911	2,500	2,500			Copies & Ext. Printing for BOCES Administration
17	-	800	800	500	500			Conf. Reimb. / Travel for BOCES Administration
18	2,546	1,966	1,966	2,000	1,500			Travel / Car Allowance Executive Director
19	13,634	13,008	13,008	12,000	15,000			Mileage Travel Reimbursement for Office Staff
20	1,131	407	407	500	500			Supplies for BOCES Administration
21	166	1,919	1,919	250	4,000			Books/Periodicals for BOCES Administration
22	4,830	4,180	4,180	4,500	4,500			Electronic Supplies for BOCES Administration
23	14,535	16,768	16,768	12,000	15,000			Dues and Fees for BOCES Administration
24	27,069	25,223	25,223	36,000	33,000			Trash/snow removal for Centennial BOCES Operations
25	23,455	21,888	21,888	21,000	21,000			Janitorial/Lawn Care for Centennial BOCES Operations
26	515	437	437	-	-			Repairs and Maint. for Centennial BOCES Operations
27	1,759	1,395	1,395	1,750	1,750			Rental & Leases for Centennial BOCES Operations
28	-	-	-	-	-			Postage Machine for Centennial BOCES Operations
29	1,044	1,640	1,640	1,200	2,000			Finger Printing/Duplicating for Centennial BOCES Operations
30	-	-	-	-	-			Janitorial Supplies for Janitorial supplies for two offices
31	48,699	54,816	54,816	62,640	60,000			Conference Supplies for Centennial BOCES Operations
32	14,179	8,271	8,271	-	-			Utilities for Utilities for two offices
33	1,367	1,367	1,367	1,450	1,450			Lighting Project for Greeley Office Buildings
34	27,708	3,841	3,841	18,000	18,000			Unemployment Ins. for Centennial BOCES Operations
35	44,420	44,642	44,642	50,000	57,272			Workers Comp Ins. for Centennial BOCES Operations
36	1,716	-	-	60,000	15,000			Property/Liab. Ins. for Centennial BOCES Operations
37	9,674	1,831	1,831	1,500	1,500			Renovations/Improvements Centennial BOCES Operations
38	<u>1,128,982</u>	14.8%	<u>1,360,939</u>	20.5%	<u>1,202,077</u>	-11.7%	<u>1,151,389</u>	-4.2% Total Expense

Revenue

	2021-22		2022-23		2023-24		2024-25	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
41								Straight % Decrease on Assessments
42	<u>1,128,982</u>		<u>1,360,939</u>					Total Cost
43	113,057		299,614					State Contribution PERA
44	6,029		6,134		5,000		5,000	E-Rate
45	4,344		112,020		175,000		80,000	Interest Earnings
46	37,377		60,182		49,000		40,000	Other Local Revenue
47	34,500		37,250		42,500		42,500	Internal Transfer
48	336,008		397,759		340,802		369,789	Overhead Cost Revenue
49	<u>369,686</u>		<u>378,767</u>		<u>364,815</u>		<u>358,171</u>	Indirect Cost Revenue
50	<u>901,002</u>		<u>1,291,726</u>		<u>977,117</u>		<u>895,460</u>	Total Non Assessment Revenue
51								
52								
53								District Assessments
54	3,548	-10.0%	3,370	-5.0%	3,370	0.0%	3,370	Ault 989.2 1.24%
55	45,510	-0.6%	46,907	3.1%	50,484	7.6%	53,381	Briggsdale * \$51,186 Acct (.40) 170.8 0.21%
56	4,988	-10.0%	4,738	-5.0%	4,738	0.0%	35,488	Eaton * \$30,750 Mrktg. (.40) 2,017.0 2.52%
57	4,125	-10.0%	3,918	-5.0%	3,918	0.0%	3,918	Estes Park 1,005.2 1.26%
58	5,253	-10.0%	4,991	-5.0%	4,991	0.0%	4,991	Weld RE-1 1,772.9 2.22%
59			8,831	*	11,775	33.3%	11,775	Weld RE-4 * (2022-23: .75 of the Year) 8,182.1 10.24%
60	6,140	^	7,778	26.7%	7,778	0.0%	7,778	Weld RE-5J ^ (2021-22: .75 of the Year) 3,824.5 4.79%
61					16,500	0.0%	16,500	Greeley District 6 22,015.9 27.56%
62	2,261	-10.0%	2,148	-5.0%	2,148	0.0%	2,148	Pawnee 60.5 0.08%
63	34,424	-1.3%	35,287	2.5%	37,804	7.1%	34,572	Platte Valley * \$30,750 Mrktg. (.40) 1,093.0 1.37%
64	17,234	-1.5%	17,640	2.4%	18,874	7.0%	19,874	Prairie * \$16,663 Accounting 189.4 0.24%
65	43,420	-10.0%	41,249	-5.0%	41,249	0.0%	41,249	St. Vrain 31,107.2 38.94%
66	4,606	-10.0%	4,376	-5.0%	4,376	0.0%	4,376	Brush RE-2J 1,303.1 1.63%
67	7,268	-10.0%	6,905	-5.0%	6,905	0.0%	6,905	Fort Morgan RE-3 3,231.0 4.04%
68	2,417	-10.0%	2,296	-5.0%	2,296	0.0%	2,296	Weldon Valley RE-20J 201.0 0.25%
69	2,989	-10.0%	2,839	-5.0%	2,839	0.0%	2,839	Wiggins 817.0 1.02%
70	5,174	-10.0%	4,915	-5.0%	4,915	0.0%	4,915	Sterling Valley RE-1 1,909.1 2.39%
71	<u>189,357</u>		<u>198,188</u>		<u>224,960</u>		<u>256,376</u>	Total Assessment Revenue 79,888.9 100.00%
72	<u>1,090,358</u>		<u>1,489,914</u>		<u>1,202,077</u>		<u>1,151,836</u>	Total Revenue
73								* Job Sharing Costs included in Assessment Totals

CENTENNIAL BOCES
BOCES Administration - Greeley Office Building - 103

Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	-	-	-	-	Lease payments to bank - Clubhouse Property
2	-	-	-	-	Lighting Project
3	-	-	-	-	Repairs / Maintenance - Roof Replacement
4	-	-	-	-	Non-Capital Equipment
5	-	-	-	-	Total Expense
6					
7					
Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
8					Total Costs
9					
10					
11					
12	-	-	-	-	Capital Lease
13	-	-	-	-	Lighting Leases
14	-	-	-	-	Internal Transfer - SESI Program
15	-	-	-	-	Beginning Program Fund Balance
16	-	-	-	-	Total Non Assessment Revenue
17					
18					
19					District Assessments
20	-	-	-	-	Ault
21	-	-	-	-	Briggsdale
22	-	-	-	-	Eaton
23	-	-	-	-	Weld RE-1
24	-	-	-	-	Pawnee
25	-	-	-	-	Platte Valley
26	-	-	-	-	Prairie
27	-	-	-	-	Total Assessment Revenue
28	-	-	-	-	Total Revenue
29					
30					
31					
32					
33					

CENTENNIAL BOCES
BOCES Administration - Morgan County Office Building - 107

Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
37					
38					
39	3,600	3,600	3,600	3,600	Repairs / Maintenance
40	-	-	-	-	Capital Improvements
41	3,600	3,600	3,600	3,600	Total Expense
42					
43					
Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
44					Contributions
45					
46	3,600	3,600	3,600	3,600	Internal Transfer Fed. Programs / Rent
47	3,600	3,600	3,600	3,600	Total Revenue

CENTENNIAL BOCES
Carl Perkins Grant - 145

Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	656	531	1,350	1,431	Salary for Consortium
2	11	9	28	29	Benefits for Consortium
3	137	114	289	306	PERA for Consortium
4	46,800	21,000	-	-	Professional Services Consortium
5	-	-	27,601	27,497	Travel for Consortium
6	-	-	4,000	4,000	Supplies Consortium
7	-	-	-	-	Technology Equipment Consortium
8	-	-	8,000	8,000	Dues Consortium
9	3,401	300	-	-	Travel - Staff Eaton
10	-	1,726	-	-	Supplies Eaton
11	-	-	-	-	Resources Materials Eaton
12	997	-	-	-	Dues Eaton
13	-	1,108	-	-	Equipment Eaton
14	6,118	240	-	-	Travel - Staff Briggsdale
15	-	-	-	-	Supplies Briggsdale
16	-	5,942	-	-	Equipment Briggsdale
17	390	299	-	-	Dues Briggsdale
18	2,556	150	-	-	Travel - Staff Prairie
19	-	-	-	-	Supplies Prairie
20	-	-	-	-	Resources Materials Prairie
21	-	4,400	-	-	Equipment Prairie
22	298	295	-	-	Dues Prairie
23	400	1,057	-	-	Travel - Staff Pawnee
24	-	2,864	-	-	Supplies Pawnee
25	-	-	-	-	Resources Materials Pawnee
26	286	574	-	-	Dues Pawnee
27	2,837	4,078	-	-	Travel - Staff Weldon Valley
28	-	861	-	-	Supplies Weldon Valley
29	-	3,132	-	-	Equipment Weldon Valley
30	298	464	-	-	Dues Weldon Valley
31	<u>205</u>	<u>756</u>	<u>2,059</u>	<u>2,063</u>	Administration Fee Carl Perkins Grant
32	<u>65,391</u>	<u>49,900</u>	<u>43,327</u>	<u>43,327</u>	Total Expense
33					
34					
Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
37	<u>65,391</u>	<u>49,900</u>	<u>43,327</u>	<u>43,327</u>	Carl Perkins Grant Funds
38	<u>65,391</u>	<u>49,900</u>	<u>43,327</u>	<u>43,327</u>	Total Grant Revenue

CENTENNIAL BOCES
Coronavirus Relief Fund - 146

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	-	-	-	-	Supplies
2	-	-	-	-	Software Subscriptions
3	-	-	-	-	Tech Equipment
4	-	-	-	-	Admin Expenses
5	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	Total Expense
6					
7	Revenue				
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
10	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	Federal Revenue
11	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	Total Revenue

CENTENNIAL BOCES
ESSER I Funds - 147

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
20	13,812	-	-	-	Salary
21	2,635	-	-	-	Benefits
22	2,855	-	-	-	PERA
23	-	-	-	-	Repairs and Maint.
24	-	-	-	-	Internet Hotspots
25	-	-	-	-	Tuition
26	-	-	-	-	Srvs within BOCES
27	-	-	-	-	Training Registration
28	-	-	-	-	Supplies
29	-	-	-	-	Software Licenses
30	-	-	-	-	Tech Equipment
31	1,703	-	-	-	Admin Expenses
32	<u>21,005</u>	<u>-</u>	<u>-</u>	<u>-</u>	Total Expense
33					
34	Revenue				
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
37	<u>21,005</u>	<u>-</u>	<u>-</u>	<u>-</u>	Federal Revenue
38	<u>21,005</u>	<u>-</u>	<u>-</u>	<u>-</u>	Total Revenue

CENTENNIAL BOCES
Grant Writing Program - 148

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	18,002	19,028	17,353	17,353	Salary
2	6,152	7,288	5,595	5,595	Benefits
3	-	-	-	-	Prof/Tech
4	<u>24,154</u>	<u>26,316</u>	<u>22,948</u>	<u>22,948</u>	Total Expense
5					
6	Revenue				
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
9	23,077	26,316	22,948	22,948	State Revenue
10	-	-	-	-	Local Revenue
11	<u>23,077</u>	<u>26,316</u>	<u>22,948</u>	<u>22,948</u>	Total Revenue

CENTENNIAL BOCES
ESSER II Funds - 149

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
20	12,512	13,688	-	-	Salary
21	3,940	540	-	-	Benefits
22	2,615	2,929	-	-	PERA
23	28,000	-	-	-	Prof/Tech
24	-	-	-	-	Repairs and Maint.
25	2,281	-	-	-	Internet Hotspots
26	-	-	-	-	Srvs within BOCES
27	-	-	-	-	Supplies
28	9,188	-	-	-	Software Licenses
29	-	-	-	-	Tech Equipment
30	10,642	2,158	-	-	Admin Expenses
31	<u>69,178</u>	<u>19,315</u>	<u>-</u>	<u>-</u>	Total Expense
32					
33	Revenue				
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
36	69,178	19,315	-	-	Federal Revenue
37	<u>69,178</u>	<u>19,315</u>	<u>-</u>	<u>-</u>	Total Revenue

**CENTENNIAL BOCES
ESSER III Funds - 150**

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	-	131,591	74,364	-	Salary
2	-	22,174	14,424	-	Benefits
3	-	26,884	15,914	-	PERA
4	-	18,252	-	-	Prof/Tech
5	-	-	-	-	Repairs and Maint.
6	-	139	-	-	Internet Hotspots
7	-	-	-	-	Srvs within BOCES
8	-	203	6,475	-	Supplies
9	3,725	10,234	3,394	-	Electronic Supplies
10	19,470	-	-	-	Tech Equipment
11	<u>4,217</u>	<u>32,846</u>	<u>23,190</u>	<u>-</u>	Admin Expenses
12	<u>27,412</u>	<u>242,323</u>	<u>137,761</u>	<u>-</u>	Total Expense
13					
Revenue					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
15	<u>27,412</u>	<u>242,323</u>	<u>137,761</u>	<u>-</u>	Federal Revenue
18	<u>27,412</u>	<u>242,323</u>	<u>137,761</u>	<u>-</u>	Total Revenue

**CENTENNIAL BOCES
Weld Trust Educational Research Grant - 151**

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
27	-	-	90,000	60,000	Prof/Tech
28	-	-	-	-	Supplies
29	-	-	3,600	2,400	Admin Expenses
30	<u>-</u>	<u>-</u>	<u>93,600</u>	<u>62,400</u>	Total Expense
31					
Revenue					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
35	<u>-</u>	<u>-</u>	<u>93,600</u>	<u>62,400</u>	Local Grant Revenue
36	<u>-</u>	<u>-</u>	<u>93,600</u>	<u>62,400</u>	Total Revenue

**CENTENNIAL BOCES
Capital Savings Plan - 152**

Revenue				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1				Beginning Fund Balance
2	-	-	5,000	Vehicle - Savings Plan for Director Car
3	-	-	12,000	Copier - Savings Plan
4	-	-	<u>6,000</u>	Telephone Savings Plan
5	-	-	<u>23,000</u>	Total Beginning Balance of Savings Plan
6				
7	-	-	-	Contributions from member districts
8	-	-	-	Total of Assessments
9				
10	-	-	<u>23,000</u>	Total Funds Available for Savings Plan

Expense				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
11				
12				
13	-	-	5,000	Vehicle - Savings Plan for Director Car
14	-	-	12,000	Copier - Savings Plan
15	-	-	<u>6,000</u>	Telephone Savings Plan
16	-	-	<u>23,000</u>	Total Expense

**CENTENNIAL BOCES
Courier Savings - 154**

Revenue				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
22				Beginning Savings Plan
23				Courier Vehicle Savings
24	-	-	<u>17,500</u>	Total Beginning Balance of Savings Plan
25	-	-	<u>17,500</u>	

Expense				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
29				Courier Vehicle Savings
30				Courier Vehicle - Savings Plan
31	-	-	<u>17,500</u>	Total Expense
32	-	-	<u>17,500</u>	

**CENTENNIAL BOCES
Budgeted Reserves - 166**

2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
41				Budgeted Reserves
42	-	-	<u>250,000</u>	
43	-	-	<u>250,000</u>	

Revenue				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
44				Fund Balance
45				
46				
47	-	-	<u>250,000</u>	
48	-	-	<u>250,000</u>	

CENTENNIAL BOCES
Media Program / Courier - 172

Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
1	2,249	2,753	1,504	2,094	Salary for	Courier Driver
2	38	45	31	43	Benefits for	Courier Driver
3	470	589	322	448	PERA for	Courier Driver
4	-	-	-	-	Salary for	Media Support
5	-	-	-	-	Benefits for	Media Support
6	-	-	-	-	PERA for	Media Support
7	193	3,211	500	500	Repairs and Maintenance for	Media Program - Equipment and vehicle
8	-	-	-	-	External Printing for	Media Program
9	-	-	-	-	Mileage for	Media Program
10	7	-	-	-	Supplies for	Media Program Supplies-DVDs
11	1,133	1,168	550	1,000	Gasoline for	Media Program Gasoline for Courier vehicle
12	-	-	-	-	Dues and fees for	Media Program
13	188	182	166	163	Overhead/Indirect for	Media Program
14	<u>4,278</u>	14.5% <u>7,948</u>	85.8% <u>3,073</u>	-61.3% <u>4,249</u>	38.3% Total Expense	

Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
17	<u>4,278</u>	<u>7,948</u>	<u>3,073</u>	<u>4,249</u>	Total Cost of Program	
20	-	-	-	869	CBOCES	
21	<u>-</u>	<u>-</u>	<u>-</u>	<u>869</u>	Total Non Assessment Revenue	
23	568	0.0% 551	-3.0% 276	-50.0% 303	10.0%	Ault
24	243	0.0% 236	-2.9% 328	39.0% 361	10.0%	Briggsdale
25	946	0.0% 918	-3.0% 459	-50.0% 505	10.0%	Eaton
26	1,015	0.0% 985	-3.0% 1,369	39.0% 1,506	10.0%	Weld RE-1
27	229	0.0% 222	-3.2% 309	39.0% 339	10.0%	Pawnee
28	692	0.0% 671	-3.0% -	-100% -	0%	Platte Valley
29	247	0.0% 240	-2.8% 333	38.6% 366	10.0%	Prairie
30	<u>3,940</u>	0.0% <u>3,823</u>	-3.0% <u>3,073</u>	-19.6% <u>3,380</u>	10.0%	Total Assessment Revenue
31	<u>3,940</u>	0.0% <u>3,823</u>	-3.0% <u>3,073</u>	-19.6% <u>4,249</u>	38.3%	Total Revenue

CENTENNIAL BOCES
Legal - 174

Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
39	4,690	12% 4,200	-10% 4,305	3% 4,200	-2%	Phone consultation
40	<u>4,690</u>	<u>4,200</u>	<u>4,305</u>	<u>4,200</u>	Total Expense	

Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
45	1,077	0% 1,077	0% 1,077	0% 1,051	-2%	Ault-Highland
46	358	0% 358	0% 358	0% 349	-2%	Briggsdale
47	1,077	0% 1,077	0% 1,077	0% 1,051	-2%	Weld RE-1
48	358	0% 358	0% 358	0% 349	-2%	Pawnee
49	1,077	0% 1,077	0% 1,077	0% 1,051	-2%	Platte Valley
50	358	0% 358	0% 358	0% 349	-2%	Prairie
51	<u>4,305</u>	0% <u>4,305</u>	0% <u>4,305</u>	0% <u>4,200</u>	-2%	Total Revenue

CENTENNIAL BOCES
District Assessments - Administration Budget
2024-25 by Project

	(101) Administration and Operations	(103) Greeley Office Bldg (8 dist)	(172) Media and Courier	(174) Legal	2024-25 Total Assessment	% Change	2023-24 Total Assessment	% Change	2022-23 Total Assessment	% Change	2021-22 Total Assessment
1 Ault	3,370	-	303	1,051	4,724	0.0%	4,723	-5.5%	4,998	-3.7%	5,193
2 Briggsdale	53,381	-	361	349	54,091	5.7%	51,169	7.7%	47,500	3.0%	46,111
3 Brush	4,376	-	-	-	4,376	0.0%	4,376	0.0%	4,376	-5.0%	4,606
4 Eaton	35,488	-	505	-	35,993	592.5%	5,197	-8.1%	5,656	-4.7%	5,934
5 Estes Park	3,918	-	-	-	3,918	0.0%	3,918	0.0%	3,918	-5.0%	4,125
6 Ft. Morgan	6,905	-	-	-	6,905	0.0%	6,905	0.0%	6,905	-5.0%	7,268
7 Pawnee	2,148	-	339	349	2,837	0.8%	2,815	3.2%	2,728	-4.2%	2,848
8 Platte Valley	34,572	-	-	1,051	35,623	-8.4%	38,881	5.0%	37,035	2.3%	36,193
9 Prairie	19,874	-	366	349	20,589	5.2%	19,565	7.3%	18,237	2.2%	17,839
10 St. Vrain	41,249	-	-	-	41,249	0.0%	41,249	0.0%	41,249	-5.0%	43,419
11 Valley RE-1	4,915	-	-	-	4,915	0.0%	4,915	0.0%	4,915	-5.0%	5,174
12 Weld RE-1	4,991	-	1,506	1,051	7,548	1.5%	7,436	5.4%	7,052	-4.0%	7,345
13 Weld RE-4	11,775	-	-	-	11,775	0.0%	11,775	33.3%	8,831	0.0%	-
14 Weld RE-5J	7,778	-	-	-	7,778	0.0%	7,778	0.0%	7,778	26.7%	6,140
15 Greeley Dist 6	16,500	-	-	-	16,500	0.0%	16,500	100.0%	-	0.0%	-
16 Weldon Valley	2,296	-	-	-	2,296	0.0%	2,296	0.0%	2,296	-5.0%	2,417
17 Wiggins	2,839	-	-	-	2,839	0.0%	2,839	0.0%	2,839	-5.0%	2,989
18 Grand Total	256,376	-	3,380	4,200	263,955	13.61%	232,337	12.61%	206,314	4.41%	197,601

**CENTENNIAL BOCES
TECHNOLOGY SERVICES REVENUE SUMMARY**

	<u>2021-22</u> <u>Actuals</u>		<u>2022-23</u> <u>Actuals</u>		<u>2023-24</u> <u>Budget</u>		<u>2024-25</u> <u>Proposed</u>	
1 LOCAL FUNDING								
2 Non-Member School Districts; BOCES								
3 205-Student Information Services	79,003		62,386		96,918		88,964	
4 206-Financial Data Services	21,526		22,526		24,069		24,677	
5 209-Internal Network Support	-		-		-		-	
6 218-CBOCES Technology Support	202,600		214,038		242,948		279,752	
7 230-Distance Education	11,015		-		-		-	
8 238-eNet Learning	3,775		-		-		-	
9 Beginning Fund Balance	-		-		-		-	
10 TOTAL LOCAL NON MEMBER REVENUE	<u>317,919</u>	-2.7%	<u>298,950</u>	-6.0%	<u>363,936</u>	21.7%	<u>393,393</u>	8.1%
11 Local Assessments Revenue (Member Districts)								
12 205-Student Information Services	71,178		69,575		59,462		51,401	
13 206-Financial Data Services	52,764		53,394		56,865		58,301	
14 209-Internal Network Support	-		-		-		-	
15 230-Distance Education	-		-		-		-	
16 TOTAL ASSESSMENT FUNDING	<u>123,942</u>	-0.8%	<u>122,969</u>	-0.8%	<u>116,327</u>	-5.4%	<u>109,702</u>	-5.7%
17 TOTAL CENTENNIAL BOCES TECHNOLOGY FUNDING	<u><u>441,861</u></u>	-2.2%	<u><u>421,919</u></u>	-4.5%	<u><u>480,263</u></u>	13.8%	<u><u>503,095</u></u>	4.8%

CENTENNIAL BOCES
Student Information Services - 205

Expense										
	2021-22		2022-23		2023-24		2024-25			
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>			
1	57,874		33,046		42,583		40,983			Salary for Student Project Coordinator
2	9,043		9,213		9,896		10,320			Benefits for Student Project Coordinator
3	12,096		7,072		9,112		8,770			PERA for Student Project Coordinator
4	-		-		-		-			Professional Development
5	68,278		81,818		82,104		66,515			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	1,804		17		200		200			Travel and Registration
12	1,143		783		650		500			Mileage Reimbursement
13	47		61		100		100			Supplies
14	-		-		-		-			Books and Periodicals
15	-		-		-		-			Dues and Fees
16	3,200		3,312		3,718		5,031			Internal BOCES Transfer to 218
17	6,903		7,620		8,017		7,945			Indirect / Overhead
18	<u>160,388</u>	12.8%	<u>142,943</u>	-10.9%	<u>156,380</u>	9.4%	<u>140,365</u>	-10.2%		Total Expense
19										
20										
21										
Revenue										
	2021-22		2022-23		2023-24		2024-25			
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>			
23										District Assessments
24	5,670	0.0%	5,845	3.1%	5,784	-1.1%	6,042	4.5%		Aguilar
25	19,600	10.6%	20,388	4.0%	19,455	-4.6%	19,233	-1.1%		Ault
26	5,473	0.0%	5,672	3.6%	5,553	-2.1%	5,719	3.0%		Briggsdale
27	6,552	0.0%	6,750	3.0%	6,632	-1.7%	6,899	4.0%		Cheyenne Wells
28	16,694	9.4%	17,167	2.8%	16,439	-4.2%	16,813	2.3%		Clear Creek
29	3,853		-		-		-			Weld RE-1
30	4,278	0.0%	4,421	3.3%	4,377	-1.0%	4,358	-0.4%		Pawnee
31	16,135	0.0%	16,595	2.9%	8,214	-50.5%	-	-100.0%		Platte Valley
32	5,779	0.0%	5,961	3.1%	5,822	-2.3%	5,806	-0.3%		Prairie
33	5,769	0.0%	5,950	3.1%	5,812	-2.3%	5,806	-0.1%		Weldon Valley
34	10,291	0.0%	10,588	2.9%	10,229	-3.4%	10,478	2.4%		Wiggins
35	50,087	12.1%	32,624	-34.9%	68,064	108.6%	59,210	-13.0%		CBOCES / Other Local Sources
36	<u>150,180</u>		<u>131,961</u>		<u>156,381</u>		<u>140,365</u>			Total Revenue
37										Total: 3,462.0 45,400
38										
39										
40										
41										
42										
43										
44										

CENTENNIAL BOCES
Financial Data Services - 206

Expense								
	2021-22		2022-23		2023-24		2024-25	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
1	26,342		21,541		24,493		24,608	Salary for System Support
2	2,480		2,195		2,307		2,400	Benefits for System Support
3	5,309		4,457		5,242		5,266	PERA for System Support
4	3,585		-		-		-	Professional/Technical Service
5	-		465		1,200		1,200	Consultant Services - Infinite Visions
6	-		-		-		-	Maintenance for IFAS Finance Systems
7	-		-		-		-	Support/Hosting for Infinite Visions
8	-		-		-		-	IFAS Lease Payment
9	-		1		-		-	Postage and Shipping
10	-		-		-		-	Travel and Registration
11	-		-		-		-	Mileage Reimbursement
12	-		-		-		-	Supplies
13	34,169		36,459		38,472		38,716	Software Licenses - Infinite Visions
14	-		-		-		-	Equipment
15	3,898		4,132		4,639		6,091	Internal Transfer to 218
16	4,001		4,187		4,581		4,697	Indirect / Overhead
17	<u>79,784</u>	20.1%	<u>73,437</u>	-8.0%	<u>80,934</u>	10.2%	<u>82,978</u>	2.5% Sub-total Expense
18								
19								
20								
Revenue								
	2021-22		2022-23		2023-24		2024-25	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
21	2,387	-2.0%	2,387	0.0%	2,542	6.5%	2,606	2.5% District Assessments
22	15,411	-2.0%	15,411	0.0%	16,413	6.5%	16,827	2.5% Briggsdale
23	5,610		2,387	-57.5%	2,542	6.5%	2,606	2.5% Estes Park
24	15,411	-2.0%	15,411	0.0%	16,413	6.5%	16,827	2.5% Pawnee
25	2,387	-2.0%	2,387	0.0%	2,542	6.5%	2,606	2.5% Platte Valley
26	11,558	-26.5%	15,411	33.3%	16,413	6.5%	16,827	2.5% Prairie
27	16,526	5.1%	16,526	0.0%	17,679	7.0%	18,126	2.5% Weld RE-1
28	5,000		6,000	20.0%	6,390	6.5%	6,551	2.5% Centennial BOCES
29	-		-		-		-	2.5% Mt Evans BOCES
30	-		-		-		-	Program Fund Balance/Other Local Revenue
31	<u>74,290</u>	9.6%	<u>75,920</u>	2.2%	<u>80,934</u>	6.6%	<u>82,978</u>	2.5% Total Revenue
32								
33								

CENTENNIAL BOCES
Internal District Support Services - 209

Expense				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	-	-	-	Salary for Tech Support
2	-	-	-	Benefits for Tech Support
3	-	-	-	PERA for Tech Support
4	-	-	-	BOCES Professional/Technical Service
5	-	-	-	Mileage Reimbursement
6	-	-	-	Internal Transfer to 208
7	-	-	-	Internal Transfer to 218
8	-	-	-	Indirect / Overhead
9	-	-	-	Total Expense
10				
11				
12	Revenue			
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	<u>Revenue Source</u>
16	-	-	-	District Assessment
17	-	-	-	Local Revenue
18	-	-	-	Total Revenue

CENTENNIAL BOCES
CBOCES Technology Support - 218

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	134,170	157,059	169,624	190,192	Salary for Technology Support
2	17,125	18,953	21,525	22,859	Benefits for Technology Support
3	26,447	31,643	36,299	40,701	PERA for Technology Support
4	-	475	500	500	Professional/Technical Service
5	-	-	-	-	Telephone Service
6	8,866	9,156	8,500	8,500	Internet Services
7	3	1	-	-	Postage
8	32	22	-	-	Copies and External Printing
9	-	-	-	-	Travel and Registration
10	213	1,165	1,000	1,500	Mileage Reimbursement
11	1,950	4,148	1,000	5,000	Supplies
12	4,797	-	1,000	4,000	Software Licenses
13	1,501	-	-	-	Software Subscriptions
14	-	5,325	1,500	1,500	Software Maintenance
15	39	295	2,000	5,000	Techology Equipment
16	-	-	-	-	Dues and Fees
17	<u>195,142</u>	<u>228,240</u>	<u>242,948</u>	<u>279,752</u>	Total Expense
	-6.5%	17.0%	6.4%	15.1%	

Revenue					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	<u>Description</u>
21					Internal Transfers to 218:
22					Student Information Services - 205
23					Financial Data Services - 206
24	3,200	3,312	3,718	5,031	Internal Network Services - 209
25	3,898	4,132	4,639	6,091	Distance Education - 230
26	-	-	-	-	Administration - 101
27	1,000	-	-	-	Federal Programs
28	33,984	49,093	57,781	68,035	Innovative Education Services
29	67,795	70,507	79,151	85,140	Special Education
30	31,160	22,968	25,784	31,190	Other Local Sources
31	61,563	64,026	71,876	84,265	Internal Transfers
32	-	-	-	-	
33	<u>202,600</u>	<u>214,038</u>	<u>242,948</u>	<u>279,752</u>	

CENTENNIAL BOCES
Distance Education Coordination - 230

Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	8,138	-	-	-	Salary
2	1,409	-	-	-	Benefits
3	1,454	-	-	-	PERA
4					
5	-	-	-	-	Repairs and Maintenance
6	-	-	-	-	Telephone and Fax
7	-	-	-	-	Postage
8	-	-	-	-	Travel and Registration
9	-	-	-	-	Mileage Reimbursement
10	-	-	-	-	Supplies
11	-	-	-	-	Electronic Media - Software
12	-	-	-	-	Equipment
13	1,000	-	-	-	Internal Transfer to 218
14	477	-	-	-	Indirect / Overhead
15	<u>12,478</u>	-31.8% <u>-</u>	-100.0% <u>-</u>	0.0% <u>-</u>	0.0% Total Expense
16					
17					
Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		<u>Description</u>
21	-	-100.0%	-	-	Briggsdale RE-10
22	-	0.0%	-	-	Estes Park R-3
23	-	-100.0%	-	-	Pawnee RE-12
24	-	0.0%	-	-	Prairie RE-11J
25	11,015	5.6%	-	-	Centennial BOCES
26	-	0.0%	-	-	Program Fund Balance
27	-	0.0%	-	-	Other Local Revenue - School Districts
28	<u>11,015</u>	-28.0% <u>-</u>	-100.0% <u>-</u>	0.0% <u>-</u>	0.0% Total Revenue

CENTENNIAL BOCES
eNetLearning - 238

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	-	-	-	-	Professional Development
2	10,854	-	-	-	Other Professional Services
3	-	-	-	-	Consultant Services
4	-	-	-	-	Rentals / Leases
5	11	-	-	-	Telephone and Fax
6	-	-	-	-	Postage
7	-	-	-	-	Travel/Registration
8	-	-	-	-	Mileage Reimbursement
9	-	-	-	-	Supplies
10	7,000	-	-	-	Software Licenses
11	-	-	-	-	Software Subscriptions
12	-	-	-	-	Software Maintenance
13	831	-	-	-	Indirect / Overhead
14	-	-	-	-	Miscellaneous Expenditures
15	<u>18,695</u>	<u>-</u>	<u>-</u>	<u>-</u>	Total Expense
16					
17	Revenue				
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
18					
19					
20					Intel Teach ITA (eNetCO) Funds
21	3,775	-	-	-	Other Local Revenue
22	-	-	-	-	Adobe Connect
23	-	-	-	-	Program Fund Balance
24	<u>3,775</u>	<u>-</u>	<u>-</u>	<u>-</u>	Total Revenue

CENTENNIAL BOCES
District Assessments for Technology Services
2024-25 by Project

	205	206	209	230	2024-25	%	2023-24	%	2022-23	%	2021-22
District	Student	Financial	Internal District	Distance Ed	TOTAL	Change	TOTAL	Change	TOTAL	Change	TOTAL
	Info Svcs	Data Svcs	Support	Coordination	ASSESSMENT		ASSESSMENT		ASSESSMENT		ASSESSMENT
1 Aguilar (Non Member)	6,042	-	-	-	6,042	4.5%	5,784	-1.1%	5,845	3.1%	5,670
2 Ault-Highland	19,233	-	-	-	19,233	-1.1%	19,455	-4.6%	20,388	4.0%	19,600
3 Briggsdale	5,719	2,606	-	-	8,325	2.8%	8,095	0.4%	8,059	2.5%	7,860
4 Brush	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
5 Cheyenne Wells (Non Member)	6,899	-	-	-	6,899	4.0%	6,632	-1.7%	6,750	3.0%	6,552
6 Clear Creek (Non Member)	16,813	-	-	-	16,813	2.3%	16,439	-4.2%	17,167	2.8%	16,694
7 Estes Park	-	16,827	-	-	16,827	2.5%	16,413	6.5%	15,411	0.0%	15,411
8 Gilpin County (Non Member)	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
9 Mt. Evans BOCES (Non Member)	-	6,551	-	-	6,551	2.5%	6,390	-64.5%	18,000	260.0%	5,000
10 Pawnee	4,358	2,606	-	-	6,965	0.7%	6,920	1.6%	6,808	-31.2%	9,888
11 Platte Valley RE-7	-	16,827	-	-	16,827	-18.0%	20,519	-35.9%	32,006	1.5%	31,546
12 Prairie	5,806	2,606	-	-	8,412	0.6%	8,364	0.2%	8,348	2.2%	8,166
13 Weld RE-1	-	16,827	-	-	16,827	2.5%	16,413	6.5%	15,411	0.0%	15,411
14 Weldon Valley	5,806	-	-	-	5,806	-0.1%	5,812	-2.3%	5,950	3.1%	5,769
15 Wiggins	10,478	-	-	-	10,478	2.4%	10,229	-3.4%	10,588	2.9%	10,291
16 TOTAL	81,155	64,852	-	-	146,007	-1.0%	147,464	-13.6%	170,730	8.2%	157,858

**CENTENNIAL BOCES
SPECIAL EDUCATION REVENUE SUMMARY**

	2021-22		2022-23		2023-24		2024-25	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
1 FEDERAL FUNDING								
2 Federal Funding - IDEA	1,467,853		1,657,302		1,711,769		1,860,871	
3 ARP Federal Funding - IDEA	<u>178,686</u>		<u>185,941</u>		<u>-</u>		<u>-</u>	
4 GRAND TOTAL FEDERAL REVENUE	<u>1,646,539</u>	1.1%	<u>1,843,243</u>	11.9%	<u>1,711,769</u>	-7.1%	<u>1,860,871</u>	8.7%
5								
6 STATE FUNDING								
7 SWAP Funding	693,322		728,094		656,696		688,046	
8 ECEA Funding	<u>2,265,266</u>		<u>3,214,281</u>		<u>3,352,177</u>		<u>3,474,074</u>	
9 Total State Funding	<u>2,958,588</u>	7.2%	<u>3,942,375</u>	33.3%	<u>4,008,873</u>	1.7%	<u>4,162,120</u>	3.8%
10								
11 LOCAL FUNDING								
12 Local School District Assessments	\$ 261,990		\$ 263,490		\$ (50,435)		\$ 114,133	
13 Sierra School & Non AU District Assessments	1,378,665		1,328,224		1,529,606		1,626,328	
14 Other Local Funds	30,111		29,780		31,663		33,176	
15 County Funds (518)	<u>73,720</u>		<u>73,720</u>		<u>73,720</u>		<u>73,720</u>	
16 GRAND TOTAL LOCAL PROGRAMS	<u>1,744,486</u>	14.9%	<u>1,695,214</u>	-2.8%	<u>1,584,554</u>	-6.5%	<u>1,847,357</u>	16.6%
17 GRAND TOTAL SPECIAL EDUCATION	<u>\$ 6,349,613</u>	7.5%	<u>\$ 7,480,832</u>	17.8%	<u>\$ 7,305,195</u>	-2.3%	<u>\$ 7,870,348</u>	7.7%

**CENTENNIAL BOCES
ESY (Extended School Year) - 502**

* NO DIFFERENTIATED PAY IMPACT *

Expense						
	2021-22	2022-23	2023-24	2024-25		
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	14,510	13,678	14,500	14,500	Salary for	Misc. ESY Providers
2	258	227	297	297	Benefits for	Misc. ESY Providers
3	3,051	2,888	3,103	3,103	PERA for	Misc. ESY Providers
4	-	-	-	-	Prof/Tech	ESY Program
5	-	-	-	-	Tuition	ESY Program
6	1,079	1,403	1,250	1,250	Travel for	ESY Program
7	-	-	-	-	Services w/ BOCES	ESY Program
8	789	581	250	250	Supplies for	ESY Program
9	<u>923</u>	<u>1,164</u>	<u>1,164</u>	<u>1,164</u>	Indirect/Overhead for	BOCES Administration
10	<u>20,611</u>	<u>19,940</u>	<u>20,564</u>	<u>20,564</u>	0.0% Total Expense	
11		-20.0%	-3.3%	3.1%		
12						
Revenue						
	2021-22	2022-23	2023-24	2024-25		
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
14	<u>20,611</u>	<u>19,940</u>	<u>20,564</u>	<u>20,564</u>	Total Budget	
15					ECEA Funds	
16	15,679	19,994			Federal Funds	
17					Other Local Revenue	
18					Total Non Assessment Revenue	
19						
20						
21	<u>15,679</u>	<u>19,994</u>	<u>-</u>	<u>-</u>		
22						
23						
	District	District	District	District		
	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>		
24	150	172	2,353	2,138	Ault RE-9	12.5% Base Fee
25	300	347	660	723	Briggsdale RE-10	
26	28	(34)	3,095	3,232	Brush R2J	
27	(178)	(277)	3,321	3,666	Eaton RE-2	
28	(571)	(632)	4,675	4,422	Weld RE-1	
29	358	412	386	370	Pawnee RE-12	
30	56	60	2,595	2,573	Platte Valley RE-7	
31	236	306	628	595	Prairie RE-11	
32	287	331	854	900	Weldon Valley R20J	
33	(38)	(112)	1,998	1,945	Wiggins R50J	
34	<u>629</u>	<u>573</u>	<u>20,564</u>	<u>20,564</u>	Total Assessment Revenue	
35	<u>16,308</u>	<u>20,567</u>	<u>20,564</u>	<u>20,564</u>	Total Revenue	
36						
37						

**CENTENNIAL BOCES
Central Office - 504**

* NO DIFFERENTIATED PAY IMPACT *

Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
1	322,757	411,572	433,110	484,878	Salary for	4.40 fte Special Education Central Office Staff
2	38,824	45,111	44,794	48,808	Benefits for	4.40 fte Special Education Central Office Staff
3	66,496	87,454	92,686	103,764	PERA for	4.40 fte Special Education Central Office Staff
4	936	8,444	7,000	7,000	Other Prof Services	Special Ed Administration
5	395	-	200	200	Background Checks	Special Ed Administration
6	61,563	64,026	71,875	84,265	Prof/Tech Support for	Special Ed Administration
7	347	476	500	500	Repairs/Maint for	Special Ed Administration
8	260	260	250	250	Rentals / Leases	Special Ed Administration
9	6,284	4,644	6,000	6,000	Phone for	Special Ed Administration
10	245	317	500	500	Postage / Shipping	Special Ed Administration
11	12,426	10,860	10,000	10,000	Advertising for	Special Ed Administration
12	2,177	1,488	1,000	2,000	Copies / External Printing	Special Ed Administration
13	14,589	12,116	7,500	7,500	Travel / Registration	Special Ed Administration
14	4,556	7,531	5,000	7,000	Mileage	Special Ed Administration
15	-	2,359	1,000	1,000	Other Purchased Services	Special Ed Administration
16	3,709	6,290	2,500	4,000	Supplies for	Special Ed Administration
17	496	12,286	12,000	12,000	Software	Special Ed Administration
18	-	1,505	250	250	Licensing	Special Ed Administration
19	3,316	37	250	250	Periodicals / Booklets	Special Ed Administration
20	16,150	2,020	2,500	3,500	Equipment for	Special Ed Administration
21	950	5,198	1,000	1,000	Dues/Fees	Special Ed Administration
22	<u>28,535</u>	<u>43,385</u>	<u>41,845</u>	<u>47,080</u>	Indirect/Overhead for	BOCES Administration
23	585,013	8.3% 727,379	24.3% 741,760	2.0% 831,745	12.1% Total Expense	
24						
25						
Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
26	585,013	727,379	741,760	831,745	Total Budget	
27						
28						
29						
30	431,483	423,971	110,291	63,996	ECEA Funds	
31	139,488	299,344	56,228	33,310	Federal IDEA Funds	
32	<u>5,896</u>	<u>1,845</u>			Other Local Revenue	
33	576,867	725,160	166,519	97,306	Total Non Assessment Revenue	
34						
35						
36	District	District	District	District		
37	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>		12.5% Base Fee
38	1,835	2,505	65,823	76,373	Ault RE-9	
39	3,673	5,062	18,466	25,835	Briggsdale RE-10	
40	347	(501)	86,570	115,425	Brush R2J	
41	(2,179)	(4,042)	92,884	130,931	Eaton RE-2	
42	(6,993)	(9,213)	130,769	157,922	Weld RE-1	
43	4,380	6,010	10,799	13,201	Pawnee RE-12	
44	691	868	72,588	91,879	Platte Valley RE-7	
45	2,895	4,460	17,564	21,241	Prairie RE-11	
46	3,510	4,830	23,878	32,152	Weldon Valley R20J	
47	(462)	(1,636)	55,900	69,481	Wiggins R50J	
48	<u>7,697</u>	<u>8,343</u>	<u>575,241</u>	<u>734,439</u>	Total Assessment Revenue	
49	584,564	733,503	741,760	831,745	Total Revenue	

**CENTENNIAL BOCES
Inclusive Local - 505**

Expense				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	52,602	55,740	60,159	62,313
2	8,452	8,618	8,904	8,861
3	9,136	11,238	12,874	13,335
4	26,670	28,369	29,077	32,418
5	452	468	596	665
6	5,580	6,071	6,222	6,937
7	21,800	58,575	41,000	41,000
8	24,484	9,642	10,000	10,000
9	-	-	-	-
10	6,685	6,533	6,200	6,200
11	-	-	200	200
12	3,052	157	200	200
13	-	-	-	3,500
14	7,154	12,819	10,526	11,138
15	<u>166,069</u>	7.2% <u>198,229</u>	19.4% <u>185,958</u>	-6.2% <u>196,767</u>

Revenue				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
18				
19				
20	<u>166,069</u>	<u>198,229</u>	<u>185,958</u>	<u>196,767</u>
21				
22	104,567	194,482		
23	74,402	80,132		
24				
25	<u>178,969</u>	<u>274,614</u>	<u>-</u>	<u>-</u>

	District	District	District	District
	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
28				
29				
30	1,000	1,414	21,278	20,461
31	2,001	2,857	5,969	6,922
32	189	(282)	27,985	30,924
33	(1,187)	(2,281)	30,027	35,078
34	(3,809)	(5,198)	42,274	42,310
35	2,386	3,391	3,491	3,537
36	376	490	23,465	24,616
37	1,577	2,516	5,678	5,691
38	1,912	2,725	7,719	8,614
39	(252)	(923)	18,071	18,615
40	<u>4,193</u>	<u>4,709</u>	<u>185,958</u>	<u>196,767</u>
41	<u>183,162</u>	<u>279,323</u>	<u>185,958</u>	<u>196,767</u>

**DIFFERENTIATED PAY IMPACT:
8% for Deaf Educator**

Salary for	0.80 fte	Deaf Educator
Benefits for	0.80 fte	Deaf Educator
PERA for	0.80 fte	Deaf Educator
Salary for	0.70 fte	Spanish Translator
Benefits for	0.70 fte	Spanish Translator
PERA for	0.70 fte	Spanish Translator
Purchased Services		Vision Teacher
Legal		Inclusive
Copies / External Printing		Inclusive
Mileage		Inclusive
Travel/Registration		Inclusive
Supplies		Inclusive
Software		Spanish Translator
Indirect/Overhead for		BOCES Administration
Total Expense	5.8%	

Total Budget

ECEA Funds
Federal IDEA Funds
Other State Revenue
Total Non Assessment Revenue

	12.5% Base Fee
Ault RE-9	
Briggsdale RE-10	
Brush R2J	
Eaton RE-2	
Weld RE-1	
Pawnee RE-12	
Platte Valley RE-7	
Prairie RE-11	
Weldon Valley R20J	
Wiggins R50J	
Total Assessment Revenue	
Total Revenue	

**CENTENNIAL BOCES
Out of District Placement - 508**

* NO DIFFERENTIATED PAY IMPACT *

Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	27,024	29,642	30,937	32,793	Salary for Paraprofessional
2	9,415	9,502	9,658	10,152	Benefits for Paraprofessional
3	5,671	6,343	6,621	7,018	PERA for Paraprofessional
4	19,704	18,474	16,800	16,500	Custodial Services
5	6,099	17,040	6,000	6,000	Repairs/Maint.
6	22,360	25,200	20,000	40,020	Contracted Services
7	-	-	-	-	Tuition Out of District
8	20	-	-	-	Mileage
9	-	-	4,500	4,500	District Reimbursement Out of District
10	1,351,786	1,412,720	1,472,602	1,546,232	SESI - Sierra School
11	10,265	13,419	14,850	10,000	SESI - Sierra School Utilities
12	12,000	12,000	12,000	12,000	2040 Clubhouse Rental - Internal Transfer
13	-	-	-	-	SESI - Sierra School Equipment
14	70,736	88,191	95,638	101,113	Indirect/Overhead BOCES Administration
15	<u>1,535,079</u>	11.5% <u>1,632,530</u>	6.3% <u>1,689,606</u>	3.5% <u>1,786,328</u>	5.7% Total Expense
16					
17					
Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
18	<u>1,535,079</u>	<u>1,632,530</u>	<u>1,689,606</u>	<u>1,786,328</u>	Total Budget
19					ECEA High Cost Reimbursement
20	160,000	198,710			ECEA Funds
21					Federal IDEA Funds
22	890,490	826,076	1,529,606	1,626,328	Sp Ed District Billing
23	10,404	10,880			Other Local Revenue
24	<u>1,060,894</u>	<u>1,035,666</u>	<u>1,529,606</u>	<u>1,626,328</u>	Total Non Sp Ed AU Assessment Revenue
25					
26					
27					
28					
29					
30	District	District	District	District	
31	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	
32	139,715	149,584	40,000	40,000	Ault RE-9
33	84,778	75,776	40,000	40,000	Eaton RE-2
34	270,930	232,164	40,000	40,000	Weld RE-1
35	(7,248)	44,624	40,000	40,000	Platte Valley RE-7
36	<u>488,175</u>	<u>502,148</u>	<u>160,000</u>	<u>160,000</u>	Total Assessments
37	<u>1,549,069</u>	<u>1,537,814</u>	<u>1,689,606</u>	<u>1,786,328</u>	Total Revenue

**CENTENNIAL BOCES
SWAP - 509**

* NO DIFFERENTIATED PAY IMPACT *

Expense						
	2021-22	2022-23	2023-24	2024-25		
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	55,802	59,150	63,882	67,715	Salary for	1.00 fte SWAP Coordinator
2	9,988	10,040	10,596	10,693	Benefits for	1.00 fte SWAP Coordinator
3	11,663	12,658	13,671	14,491	PERA for	1.00 fte SWAP Coordinator
4	168,666	178,786	147,298	156,135	Salary for	3.00 fte SWAP Specialist
5	39,664	39,155	30,879	31,076	Benefits for	3.00 fte SWAP Specialist
6	34,827	37,762	31,522	33,413	PERA for	3.00 fte SWAP Specialist
7	-	-	-	-	Prof-Educational	SWAP Program
8	-	-	-	-	Rentals/Leases	SWAP Program
9	-	3,518	5,000	5,000	Work Based Learning Activities	SWAP Program
10	750	1,500	1,500	1,500	Phones	SWAP Program
11	-	-	-	-	Postage	SWAP Program
12	6,648	-	-	-	Copies / External Printing	SWAP Program
13	-	-	-	-	Tuition	SWAP Program
14	2,457	502	1,000	1,000	Travel/Regis/Lodging	SWAP Program
15	12,072	11,037	15,000	15,000	Mileage Reimbursement	SWAP Program
16	-	-	-	-	Other Services within BOCES	SWAP Program
17	3,276	4,614	8,000	8,000	Supplies	SWAP Program
18	1,000	-	-	-	Equipment	SWAP Program
19	-	-	-	-	Dues and Fees	SWAP Program
20	36,415	37,666	34,477	65,380	Indirect/Overhead for	BOCES
21	<u>311,206</u>	<u>361,132</u>	<u>293,871</u>	<u>278,643</u>	Local Internal BOCES Match	SWAP Program
22	694,433	757,518	656,696	688,046	Total Expense	
23						
24						
Revenue						
25	2021-22	2022-23	2023-24	2024-25		
26	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
27	<u>693,322</u>	<u>728,094</u>	<u>656,696</u>	<u>688,046</u>	S.W.A.P. Funds	
28	-	-	-	-	Other Local Revenue	
29	<u>693,322</u>	<u>728,094</u>	<u>656,696</u>	<u>688,046</u>	Total Revenue	

**CENTENNIAL BOCES
RN Services - 510**

* NO DIFFERENTIATED PAY IMPACT *

					Expense						
2021-22		2022-23	2023-24	2024-25							
<u>Actuals</u>		<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>							
1	45,952	46,024	49,706	52,688	Salary for	0.80 fte	RN				
2	9,032	9,834	10,043	10,560	Benefits for	0.80 fte	RN				
3	9,641	9,507	10,637	11,275	PERA for	0.80 fte	RN				
4	152	224	-	150	Purchased Services		RN				
5	100	300	-	300	Travel/Registration		RN				
6	1,991	1,167	1,500	1,500	Mileage		RN				
7	50	-	200	300	Supplies/Protocols		RN				
8	165	155	-	-	Dues and Fees		RN				
9	3,174	3,330	3,604	3,071	Indirect/Overhead						
10	<u>70,256</u>	55.4% <u>70,540</u>	0.4% <u>75,690</u>	7.3% <u>79,845</u>	5.5% Total Expense						
11											
12						Revenue					
2021-22		2022-23	2023-24	2024-25							
<u>Actuals</u>		<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>							
13	<u>70,256</u>	<u>70,540</u>	<u>75,690</u>	<u>79,845</u>	Total Budget						
14											
15											
16											
17											
18											
19	-	-	-	-	ECEA Funds						
20	-	-	-	-	Federal / Medicaid Funds						
21											
22											
23	District	District	District	District	<i>Reg Ed Nursing</i>						
24	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	Briggsdale RE-10						
25	13,338	13,845	14,676	15,556	Prairie RE-11						
26	13,338	13,845	14,676	15,556	Pawnee RE-12						
27	13,338	-	-	-	Wiggins RE-50J						
28	13,311	28,403	31,663	33,176	Internal Transfer						
29	<u>66,662</u>	<u>69,938</u>	<u>75,690</u>	<u>79,845</u>	Total						
30											
31	<u>66,662</u>	<u>69,938</u>	<u>75,690</u>	<u>79,845</u>	Total Revenue						

**CENTENNIAL BOCES
Preschool - 516**

Expense				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	65,023	20,965	22,047	24,627
2	8,508	3,947	2,862	4,297
3	12,776	3,714	4,718	5,270
4	65,199	122,005	142,455	214,555
5	15,240	25,400	18,583	38,526
6	9,449	23,077	30,485	45,915
7	8,753	7,218	-	-
8	6,092	3,136	-	-
9	1,841	1,545	-	-
10	-	-	-	-
11	-	-	-	-
12	-	-	-	-
13	-	9,790	-	-
14	-	-	-	-
15	6,372	10,201	10,000	14,000
16	-	-	500	500
17	-	-	-	-
18	192	209	500	500
19	-	-	-	-
20	<u>13,704</u>	<u>15,520</u>	<u>13,929</u>	<u>20,891</u>
21	<u>213,148</u>	<u>246,726</u>	<u>246,079</u>	<u>369,081</u>
22		-23.6%	15.8%	-0.3%
23				50.0%

**DIFFERENTIATED PAY IMPACT:
8% for Child Find Coordinator and Teacher**

Salary for	0.40 fte	Child Find Coordinators
Benefits for	0.40 fte	Child Find Coordinators
PERA for	0.40 fte	Child Find Coordinators
Salary for	3.60 fte	Teacher
Benefits for	3.60 fte	Teacher
PERA for	3.60 fte	Teacher
Salary for	1.00 fte	Paraprofessional **
Benefits for	1.00 fte	Paraprofessional **
PERA for	1.00 fte	Paraprofessional **
Salary for	1.00 fte	Paraprofessional #
Benefits for	1.00 fte	Paraprofessional #
PERA for	1.00 fte	Paraprofessional #
Prof/Tech		Preschool Program
Tuition/Agencies^		Preschool Program
Mileage		Preschool Program
Registration		Preschool Program
Support w/ BOCES		Preschool Program
Supplies/Protocols		Preschool Program
Software Licenses		Preschool Program
Indirect/Overhead		BOCES Administration
Total Expense		

** Cost split between Weld Co. schools
Paraprofessional paid with ARP IDEA Funds

Revenue				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
26				
27				
28	<u>213,148</u>	<u>246,726</u>	<u>246,079</u>	<u>369,081</u>
29				
30	211,567	266,532		
31				
32	39,366	41,534	46,563	52,623
33				
34	<u>250,933</u>	<u>308,066</u>	<u>46,563</u>	<u>52,623</u>
35				
36	District	District	District	District
37	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
38	2,488	1,947	22,830	32,908
39	4,979	3,934	6,405	11,132
40	470	(388)	30,026	49,735
41	(2,954)	(3,142)	32,216	56,416
42	(9,480)	(7,159)	45,356	68,046
43	5,937	4,671	3,745	5,688
44	936	675	25,176	39,589
45	3,924	3,466	6,092	9,152
46	4,759	3,753	8,282	13,854
47	(627)	(1,271)	19,388	29,938
48	<u>10,433</u>	<u>6,486</u>	<u>199,516</u>	<u>316,458</u>
49	<u>261,366</u>	<u>314,552</u>	<u>246,079</u>	<u>369,081</u>

Total Budget
ARP Federal IDEA Funds
ECEA Funds
Federal IDEA Funds
Federal Preschool Funds
Other Local Funds
Total Non Assessment Revenue

12.5% Base Fee

Ault RE-9
Briggsdale RE-10
Brush RE-2J
Eaton RE-2
Weld RE-1
Pawnee RE-12
Platte Valley RE-7
Prairie RE-11
Weldon Valley
Wiggins
Total Assessment Revenue
Total Revenue

**CENTENNIAL BOCES
STEPS CENTER - 518**

**DIFFERENTIATED PAY IMPACT:
8% for Day Treatment Teacher**

Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	76,660	81,174	87,609	96,307	Salary for 1.00 Day Treatment Teacher @ 205 days
2	10,400	10,464	10,820	11,454	Benefits for 1.00 Day Treatment Teacher
3	16,022	17,371	18,748	20,610	PERA for 1.00 Day Treatment Teacher
4	70,328	78,555	84,839	89,973	Salary for 2.00 Youth Treatment Paraprofessional
5	19,164	19,309	19,787	20,804	Benefits for 2.00 Youth Treatment Paraprofessional
6	14,127	16,094	18,156	19,254	PERA for 2.00 Youth Treatment Paraprofessional
7	-	-	-	-	Repairs/Maint. STEPS Center Program
8	-	-	-	-	Transportation Charge STEPS Center Program
9	1,399	499	500	500	Classroom Activities STEPS Center Program
10	2,100	2,033	2,000	-	Telephone STEPS Center Program
11	1	1	-	-	Postage STEPS Center Program
12	-	126	25	500	Travel/Mileage STEPS Center Program
13	387	1,193	750	750	Supplies STEPS Center Program
14	-	-	-	-	Equipment STEPS Center Program
15	930	930	950	950	Dues/Fees STEPS Center Program
16	12,665	13,368	14,651	15,666	Indirect/Overhead BOCES Administration
17	<u>224,182</u>	4.0% <u>241,115</u>	7.6% <u>258,835</u>	7.3% <u>276,769</u>	6.9% Total Expense
18					
19					
20					
Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
21					Total Budget
22					Other District Billing
23	224,182	241,115	258,835	276,769	State ECEA Funds
24	-				Federal IDEA Funds
25					County Funds (6,143 x 12)
26	109,267	115,549			Total Non Assessment Revenue
27	73,720	73,720	73,720	73,720	
28	<u>182,987</u>	<u>189,269</u>	<u>73,720</u>	<u>73,720</u>	
29					
District	District	District	District	Original	
<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	Student	Percentage
30				Count	
31	-	-	70,520	77,352	4.0 38.1%
32	72,408	78,406	88,150	96,690	5.0 47.6%
33	-	-	8,815	9,669	0.5 4.8%
34	-	-	17,630	19,338	1.0 9.5%
35	<u>72,408</u>	<u>78,406</u>	<u>185,115</u>	<u>203,049</u>	Total 10.5 100.0%
36	<u>255,395</u>	<u>267,675</u>	<u>258,835</u>	<u>276,769</u>	
37					
38					
39					

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

**CENTENNIAL BOCES
Speech Pathology - 520**

	Expense			
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	255,566	263,789	494,971	445,364
2	42,574	41,555	73,315	66,010
3	51,851	55,126	105,924	95,308
4	169,614	186,657	223,224	194,185
5	39,551	39,206	40,672	41,901
6	33,817	37,645	47,770	41,556
7	73,743	76,168	-	-
8	10,245	10,485	-	-
9	13,362	14,533	-	-
10	50,815	53,875	-	-
11	9,872	9,959	-	-
12	10,533	11,398	-	-
13	1,500	150,034	-	181,440
14	20,815	21,797	21,000	25,000
15	475	2,935	3,000	1,500
16	62,997	65,878	70,800	75,048
17	3,820	5,028	3,500	3,000
18	<u>53,404</u>	<u>56,266</u>	<u>65,051</u>	<u>70,219</u>
19	<u>904,555</u>	6.4% <u>1,102,336</u>	21.9% <u>1,149,226</u>	4.3% <u>1,240,530</u>

**DIFFERENTIATED PAY IMPACT:
10% for Speech Language Pathologist
2% for Speech Language Pathologist Assistant
Recommended FTE = 13.8 FTE
(11.0 in 22-23 & 23-24; 12.0 in 24-25)**

Salary for	6.00 fte	Speech Pathologist
Benefits for	6.00 fte	Speech Pathologist
PERA for	6.00 fte	Speech Pathologist
Salary for	4.00 fte	Speech Lang. Path. Asst.
Benefits for	4.00 fte	Speech Lang. Path. Asst.
PERA for	4.00 fte	Speech Lang. Path. Asst.
ARP Salary for	0.00	Speech Pathologist
ARP Benefits for	0.00	Speech Pathologist
ARP PERA for	0.00	Speech Pathologist
ARP Salary for	0.00	Speech Lang. Path. Asst.
ARP Benefits for	0.00	Speech Lang. Path. Asst.
ARP PERA for	0.00	Speech Lang. Path. Asst.
Prof-Education Services		Speech Program
Mileage		Speech Program
Registration		Speech Program
District Reimbursement (RE-7)	\$88,500 x .80 FTE)	
Supplies/Protocols		Speech Program
Indirect/Overhead for		BOCES Administration
7.9%	Total Expense	

	Revenue			
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
25	<u>904,555</u>	<u>1,102,336</u>	<u>1,149,226</u>	<u>1,240,530</u>
26	178,686	185,941		
27	301,981	374,786		
28	416,039	394,278		
29				
30	<u>896,706</u>	<u>955,005</u>	<u>-</u>	<u>-</u>
31				
	District	District	District	District
	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
34	1,702	1,621	131,502	129,000
35	3,406	3,274	36,892	43,637
36	322	(323)	172,950	194,962
37	(2,020)	(2,615)	185,565	221,153
38	(6,483)	(5,958)	261,253	266,744
39	4,061	3,887	21,574	22,297
40	640	562	145,018	155,191
41	2,684	2,884	35,090	35,877
42	3,255	3,124	47,704	54,308
43	<u>(429)</u>	<u>(1,058)</u>	<u>111,679</u>	<u>117,360</u>
44	<u>7,138</u>	<u>5,398</u>	<u>1,149,226</u>	<u>1,240,530</u>
45	<u>903,844</u>	<u>960,403</u>	<u>1,149,226</u>	<u>1,240,530</u>

Total Budget
ARP Federal IDEA Funds
ECEA Funds
Federal IDEA Funds
Other Local Funds
Total Non Assessment Revenue

12.5% Base Fee

Ault RE-9	
Briggsdale RE-10	
Brush R2J	
Eaton RE-2	
Weld RE-1	
Pawnee RE-12	
Platte Valley RE-7	
Prairie RE-11	
Weldon Valley R20J	
Wiggins R50J	
Total Assessment Revenue	
Total Revenue	

**CENTENNIAL BOCES
Social Work - 521**

Expense				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	122,543	145,604	193,274	274,220
2	20,208	23,118	31,034	43,542
3	25,347	30,748	41,361	58,683
4	-	500	-	-
5	-	49,792	52,779	-
6	9,131	9,242	10,000	10,000
7	-	195	250	250
8	-	-	250	250
9	-	-	-	-
10	<u>12,679</u>	<u>19,909</u>	<u>19,737</u>	<u>23,217</u>
11	<u>189,908</u>	<u>279,108</u>	<u>348,684</u>	<u>410,161</u>
	-18.2%	47.0%	24.9%	17.6%

**DIFFERENTIATED PAY IMPACT:
8% for Social Worker**

**Recommended FTE = 5.1 FTE
(3.0 in 22-23 & 23-24; 4.0 in 24-25)**

Salary for	4.00 fte	Parent Liason/Social Workers
Benefits for	4.00 fte	Parent Liason/Social Workers
PERA for	4.00 fte	Parent Liason/Social Workers
Prof-Education Services		
District Reimbursement (RE-1 \$87,965 x .60 FTE)		
Mileage		Parent Liason/Social Workers
Registration		Parent Liason/Social Workers
Supplies Protocols		Parent Liason/Social Workers
Dues and Fees		Parent Liason/Social Workers
Indirect/Overhead for		BOCES Administration
Total Expense		

Revenue				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
15	<u>189,908</u>	<u>279,108</u>	<u>348,684</u>	<u>410,161</u>
16				
17	46,587	112,105		
18	142,547	150,556		
19				
20	<u>189,134</u>	<u>262,661</u>	<u>-</u>	<u>-</u>
21				
22	District	District	District	District
23	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
24	168	964	39,899	42,652
25	336	1,947	11,193	14,428
26	32	(192)	52,474	64,461
27	(201)	(1,555)	56,302	73,121
28	(641)	(3,543)	79,266	88,195
29	401	2,311	6,546	7,372
30	63	334	43,999	51,311
31	265	1,714	10,646	11,862
32	322	1,857	14,474	17,956
33	(42)	(629)	33,884	38,803
34	<u>704</u>	<u>3,208</u>	<u>348,684</u>	<u>410,161</u>
35	<u>189,838</u>	<u>265,869</u>	<u>348,684</u>	<u>410,161</u>

Total Budget

ECEA Funds
Federal IDEA Funds
Other Local Funds

Total Non Assessment Revenue

12.5% Base Fee

Ault RE-9
Briggsdale RE-10
Brush R2J
Eaton RE-2
Weld RE-1
Pawnee RE-12
Platte Valley RE-7
Prairie RE-11
Weldon Valley R20J
Wiggins R50J

Total Assessment Revenue

Total Revenue

**CENTENNIAL BOCES
School Psychology - 522**

Expense				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	435,686	486,227	562,882	504,757
2	71,720	70,971	79,219	71,968
3	95,409	103,753	120,457	108,018
4	66,680	47,318	51,103	67,188
5	5,370	9,817	10,072	10,857
6	9,760	10,126	10,936	14,378
7	1,000	5,740	5,000	129,640
8	13,435	22,711	20,000	20,000
9	214	1,939	1,000	1,000
10	16,884	5,694	6,000	10,000
11	42,323	52,137	52,000	56,268
12	758,480	816,433	918,670	994,075
13	7.8%	7.6%	12.5%	8.2%

DIFFERENTIATED PAY IMPACT:

10% for School Psychologist

Recommended FTE = 8.7 FTE

(Sch. Psy. 7.5 in 22-23 & 23-24; 7.5 in 24-25)

Salary for	6.50 fte	School Psychologists
Benefits for	6.50 fte	School Psychologists
PERA for	6.50 fte	School Psychologists
Salary for	1.00 fte	Sch. Psych.- Behavior Specialist
Benefits for	1.00 fte	Sch. Psych.- Behavior Specialist
PERA for	1.00 fte	Sch. Psych.- Behavior Specialist
Prof Purchased Services		School Psychologists
Mileage		School Psychologists
Registration		School Psychologists
Supplies Protocols		School Psychologists
Indirect/Overhead for		BOCES Administration
Total Expense		

Revenue				
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
16				
17	758,480	816,433	918,670	994,075
18				
19				
20	549,309	589,805		
21	185,554	195,655		
22	500	250		
23	735,363	785,710	-	-

Total Budget

ECEA Funds
Federal IDEA Funds
Other Local Funds

Total Non Assessment Revenue

	District	District	District	District
	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
27				
28	4,523	4,124	105,120	103,372
29	9,052	8,333	29,490	34,968
30	855	(823)	138,253	156,229
31	(5,369)	(6,654)	148,337	177,217
32	(17,236)	(15,163)	208,841	213,751
33	10,794	9,893	17,246	17,867
34	1,703	1,429	115,924	124,359
35	7,135	7,340	28,050	28,750
36	8,651	7,949	38,134	43,519
37	(1,139)	(2,693)	89,274	94,044
38	18,969	13,735	918,670	994,075
39	754,332	799,445	918,670	994,075

12.5% Base Fee

Ault RE-9
Briggsdale RE-10
Brush R2J
Eaton RE-2
Weld RE-1
Pawnee RE-12
Platte Valley RE-7
Prairie RE-11
Weldon Valley R20J
Wiggins R50J
Total Assessment Revenue
Total Revenue

**CENTENNIAL BOCES
Motor Team - 523**

Expense				
	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Budget	Proposed
1	133,052	141,017	151,766	221,046
2	20,284	20,361	21,159	32,971
3	25,652	26,105	32,478	47,304
4	90,581	96,715	92,497	98,125
5	19,530	19,687	19,944	20,972
6	18,234	19,935	19,794	20,999
7	94,464	96,270	113,668	120,488
8	31,674	103,993	103,600	-
9	10,148	11,026	11,000	11,000
10	-	150	400	400
11	3,864	2,806	3,000	3,000
12	<u>26,893</u>	<u>36,284</u>	<u>34,158</u>	<u>34,578</u>
13	<u>474,377</u>	<u>574,347</u>	<u>603,464</u>	<u>610,883</u>
14		-3.5%	21.1%	5.1%

**DIFFERENTIATED PAY IMPACT:
10% for Occupational Therapist**

(OT 2.8 in 22-23; 1.8 FTE in 23-24; 2.8 in 24-25)

Salary for	2.80 fte	Occupational Therapists
Benefits for	2.80 fte	Occupational Therapists
PERA for	2.80 fte	Occupational Therapists
Salary for	2.00 fte	COTAs
Benefits for	2.00 fte	COTAs
PERA for	2.00 fte	COTAs
Purchased Services		PT
Purchased Services		OT/SP
Mileage		Motor Team
Registration		Motor Team
Supplies Protocols		Motor Team
Indirect/Overhead for		BOCES Administration
Total Expense		

Revenue				
	2021-22	2022-23	2023-24	2024-25
	Actuals	Actuals	Budget	Proposed
19	<u>474,377</u>	<u>574,347</u>	<u>603,464</u>	<u>610,883</u>
20				
21	220,677	444,833		
22	253,563	266,331		
23		250		
24	<u>474,240</u>	<u>711,414</u>	<u>-</u>	<u>-</u>

Total Budget
 CBIP Grant - State Funds
 ECEA Funds
 Federal IDEA Funds
 Other Local Funds
Total Non Assessment Revenue

	District	District	District	District
	Assessments	Assessments	Assessments	Assessments
29	2,569	3,007	69,052	63,524
30	5,141	6,075	19,372	21,489
31	485	(600)	90,817	96,007
32	(3,049)	(4,852)	97,441	108,904
33	(9,788)	(11,056)	137,185	131,355
34	6,130	7,214	11,328	10,980
35	967	1,042	76,150	76,422
36	4,052	5,352	18,426	17,667
37	4,913	5,796	25,050	26,743
38	(647)	(1,964)	58,643	57,792
39	<u>10,773</u>	<u>10,014</u>	<u>603,464</u>	<u>610,883</u>
40	<u>485,013</u>	<u>721,428</u>	<u>603,464</u>	<u>610,883</u>

12.5% Base Fee

Ault RE-9
Briggsdale RE-10
Brush R2J
Eaton RE-2
Weld RE-1
Pawnee RE-12
Platte Valley RE-7
Prairie RE-11
Weldon Valley R20J
Wiggins R50J
Total Assessment Revenue
Total Revenue

**CENTENNIAL BOCES
Audiology - 524**

Expense			
2021-22	2022-23	2023-24	2024-25
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	78,058	82,619	83,836
2	8,612	8,695	10,743
3	14,864	16,161	17,941
4	1,470	-	2,000
5	1,264	392	200
6	1,479	2,044	1,250
7	250	-	200
8	-	1,604	250
9	2,556	36	600
10	<u>6,371</u>	<u>6,718</u>	<u>7,021</u>
11	<u>114,924</u>	<u>118,269</u>	<u>124,041</u>
12			
13			
14			
Revenue			
2021-22	2022-23	2023-24	2024-25
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
15			
16	<u>114,924</u>	<u>118,269</u>	<u>124,041</u>
17			
18			
19	10,641	17,020	
20	107,627	113,923	
21		2,000	
22	<u>118,268</u>	<u>132,943</u>	<u>-</u>
23			
24			
District	District	District	District
<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
25			
26	197	146	14,194
27	395	296	3,982
28	37	(29)	18,667
29	(234)	(236)	20,029
30	(752)	(539)	28,198
31	471	351	2,329
32	74	51	15,652
33	311	260	3,787
34	377	282	5,149
35	(50)	(96)	12,054
36	<u>827</u>	<u>486</u>	<u>124,041</u>
37	<u>119,095</u>	<u>133,429</u>	<u>124,041</u>
38			

**DIFFERENTIATED PAY IMPACT:
10% for Audiologist**

Salary for	1.00 fte	Audiologists
Benefits for	1.00 fte	Audiologists
PERA for	1.00 fte	Audiologists
Repairs		Audiologists
Rentals/Leases		Audiologists
Mileage		Audiologists
Prof. Development		Audiologists
Supplies		Audiologists
Equipment		Audiologists
Indirect/Overhead for		BOCES Administration
Total Expense	15.0%	

Total Budget

ECEA Funds
Federal IDEA Funds
Other Local Funds
Total Non Assessment Revenue

12.5% Base Fee

Ault RE-9
Briggsdale RE-10
Brush R2J
Eaton RE-2
Weld RE-1
Pawnee RE-12
Platte Valley RE-7
Prairie RE-11
Weldon Valley R20J
Wiggins R50J
Total Assessment Revenue
Total Revenue

**CENTENNIAL BOCES
Transition - 525**

				Expense			DIFFERENTIATED PAY IMPACT: 8% for Transition Coordinator			
	2021-22	2022-23	2023-24	2024-25						
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>						
1	70,581	74,657	80,397	92,577	Salary for	1.00 fte	Transition			
2	1,432	1,479	1,648	1,898	Benefits for	1.00 fte	Transition			
3	14,806	15,977	17,205	19,811	PERA for	1.00 fte	Transition			
4	-	-	40,000	42,864	Salary for	1.00 fte	Transition Specialist			
5	-	-	9,844	10,359	Benefits for	1.00 fte	Transition Specialist			
6	-	-	8,560	9,173	PERA for	1.00 fte	Transition Specialist			
7	-	-	500	500	Travel/Registration		Transition			
8	1,494	3,001	4,000	6,000	Mileage		Transition			
9	512	678	1,000	1,000	Supplies		Transition			
10	<u>9,245</u>	<u>9,783</u>	<u>9,789</u>	<u>11,051</u>	Indirect/Overhead for		BOCES Administration			
11	<u>98,070</u>	5.2% <u>105,574</u>	7.7% <u>172,943</u>	63.8% <u>195,233</u>	12.9% Total Expense					
12										
13										
14										
				Revenue						
	2021-22	2022-23	2023-24	2024-25						
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>						
15	<u>98,070</u>	<u>105,574</u>	<u>172,943</u>	<u>195,233</u>	Total Budget					
16					Other Local Revenue					
17	95,546	102,373			ECEA Funds					
18					Federal IDEA Funds					
19					Other Local Funds					
20					Total Non Assessment Revenue					
21	<u>95,546</u>	<u>102,373</u>	<u>-</u>	<u>-</u>						
22										
23										
24										
25	District	District	District	District						
26	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>				12.5% Base Fee		
27	914	880	19,789	20,302	Ault RE-9					
28	1,828	1,778	5,552	6,868	Briggsdale RE-10					
29	173	(176)	26,027	30,683	Brush R2J					
30	(1,084)	(1,420)	27,925	34,805	Eaton RE-2					
31	(3,481)	(3,235)	39,315	41,980	Weld RE-1					
32	2,180	2,111	3,247	3,509	Pawnee RE-12					
33	344	305	21,823	24,424	Platte Valley RE-7					
34	1,441	1,566	5,280	5,646	Prairie RE-11					
35	1,747	1,696	7,179	8,547	Weldon Valley R20J					
36	(230)	(575)	16,806	18,470	Wiggins R50J					
37	<u>3,832</u>	<u>2,930</u>	<u>172,943</u>	<u>195,233</u>	Total Assessment Revenue					
38	<u>99,378</u>	<u>105,303</u>	<u>172,943</u>	<u>195,233</u>	Total Revenue					

CENTENNIAL BOCES
State ECEA Reimbursement - 526

Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	117,229	469,670	85,854	-	District Reimbursement
2	-	-	-	-	Indirect for BOCES Administration
3	<u>117,229</u>	<u>469,670</u>	<u>85,854</u>	<u>-</u>	Total Expense
4					
5					
6	Revenue				
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
9	117,229	469,670	85,854	-	State ECEA Funds
10	<u>117,229</u>	<u>469,670</u>	<u>85,854</u>	<u>-</u>	Total Revenue

**CENTENNIAL BOCES
Contracted Services - 535**

	Expense			
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	8,258	8,894	9,646	-
2	19,446	20,558	-	-
3	6,000	6,240	6,552	-
4	<u>1,679</u>	<u>1,766</u>	<u>810</u>	-
5	<u>35,383</u>	<u>37,458</u>	<u>17,007</u>	-
6				
7				
8	4,129	4,447	4,823	21,127
9	23,751	25,246	-	-
10	4,325	4,498	4,723	4,959
11	<u>1,760</u>	<u>1,749</u>	<u>573</u>	<u>1,565</u>
12	<u>33,966</u>	<u>35,939</u>	<u>10,118</u>	<u>27,652</u>
13				
14				
15				
	Revenue			
	2021-22	2022-23	2023-24	2024-25
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
16	35,644	37,091	17,007	-
17	<u>35,393</u>	<u>36,728</u>	<u>10,118</u>	<u>27,652</u>
18	<u>71,037</u>	<u>73,819</u>	<u>27,126</u>	<u>27,652</u>
19				
20				

**DIFFERENTIATED PAY IMPACT:
8% for Teacher, 10% for Audiologist**

Johnstown RE-5J

0.00 fte	Deaf/Hard of Hearing Teacher
0.00 fte	Audiologist
SWAP Administration Fee	
Indirect/Overhead	
Total Johnstown RE-5J	

Fort Morgan

0.20 fte	Deaf/Hard of Hearing Teacher
0.00 fte	Audiologist
SWAP Administration Fee	
Indirect/Overhead	
Total Fort Morgan	

Johnstown RE-5J
Fort Morgan
Total Revenue

CENTENNIAL BOCES

2022-23 ECEA & Federal Funds By District

2023-24 ECEA & Federal Funds By District

	District	2022-2023 Student Count	Percentage	ECEA Funds
1	Ault RE-9	130	11.26%	367,638
2	Briggsdale RE-10	25	2.16%	70,700
3	Morgan RE-2 (J) Brush	176	15.24%	497,725
4	Eaton RE-2	190	16.45%	537,317
5	Weld RE-1	274	23.72%	774,868
6	Pawnee RE-12	8	0.69%	22,624
7	Platte Valley RE-7	145	12.55%	410,058
8	Prairie RE-11	23	1.99%	65,044
9	Morgan RE-20 (J) Weldon Valley	37	3.20%	104,635
10	Morgan RE-50 (J) Wiggins	108	9.35%	305,422
11	Centennial BOCES High School	39	3.38%	110,291
12		1155	100.00%	3,266,323

ECEA Funds: 3,266,323 \$2,013 per student

	District	2023-2024 Student Count	Percentage	ECEA Funds
	Ault RE-9	117	10.26%	356,550
	Briggsdale RE-10	29	2.54%	88,376
	Morgan RE-2 (J) Brush	185	16.23%	563,775
	Eaton RE-2	212	18.60%	646,056
	Weld RE-1	259	22.72%	789,285
	Pawnee RE-12	7	0.61%	21,332
	Platte Valley RE-7	144	12.63%	438,830
	Prairie RE-11	21	1.84%	63,996
	Morgan RE-20 (J) Weldon Valley	40	3.51%	121,897
	Morgan RE-50 (J) Wiggins	105	9.21%	319,981
	Centennial BOCES High School	21	1.84%	63,996
		1140	100.00%	3,474,074

ECEA Funds: 3,474,074 \$3,047 per student

	District	2022-2023 Student Count	Percentage	Federal Funds
19	Ault RE-9	130	11.26%	187,426
20	Briggsdale RE-10	25	2.16%	36,043
21	Morgan RE-2 (J) Brush	176	15.24%	253,746
22	Eaton RE-2	190	16.45%	273,930
23	Weld RE-1	274	23.72%	395,036
24	Pawnee RE-12	8	0.69%	11,534
25	Platte Valley RE-7	145	12.55%	209,052
26	Prairie RE-11 23	37	1.99%	33,160
27	Morgan RE-20 (J) Weldon Valley	37	3.20%	53,344
28	Morgan RE-50 (J) Wiggins	108	9.35%	155,708
29	Centennial BOCES High School	39	3.38%	56,228
30		1155	100.00%	1,665,206

Federal Funds: 1,665,206 \$1,477 per student

	District	2023-2024 Student Count	Percentage	Federal Funds
	Ault RE-9	117	10.26%	185,583
	Briggsdale RE-10	29	2.54%	45,999
	Morgan RE-2 (J) Brush	185	16.23%	293,444
	Eaton RE-2	212	18.60%	336,271
	Weld RE-1	259	22.72%	410,821
	Pawnee RE-12	7	0.61%	11,103
	Platte Valley RE-7	144	12.63%	228,410
	Prairie RE-11	21	1.84%	33,310
	Morgan RE-20 (J) Weldon Valley	40	3.51%	63,447
	Morgan RE-50 (J) Wiggins	105	9.21%	166,549
	Centennial BOCES High School	21	1.84%	33,310
		1140	100.00%	1,808,248

Federal Funds: 1,808,248 \$1,586 per student

	2021-2022 Student Count	2022-2023 Student Count	2023-2024 Student Count
38	Ault RE-9	119	130
39	Briggsdale RE-10	20	25
40	Morgan RE-2 (J) Brush	180	176
41	Eaton RE-2	195	190
42	Weld RE-1	255	274
43	Pawnee RE-12	9	8
44	Platte Valley RE-7	138	145
45	Prairie RE-11	27	23
46	Morgan RE-20 (J) Weldon Valley	33	37
47	Morgan RE-50 (J) Wiggins	116	108
48	* Total	1092	1116

* Totals do not include Centennial BOCES High School.

CENTENNIAL BOCES

Special Ed Assessments - with Differentiated Pay

2024-25

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>
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	#535 Contracted Services
1 Ault-Highland	\$ 2,138	\$ 76,373	\$ 20,461	\$ 40,000	\$ -	\$ 32,908	\$ -	\$ 129,000	\$ 42,652	\$ 103,372	\$ 63,524	\$ 14,836	\$ 20,302	\$ -
2 Briggsdale	\$ 723	\$ 25,835	\$ 6,922	-	\$ 15,556	\$ 11,132	-	\$ 43,637	\$ 14,428	\$ 34,968	\$ 21,489	\$ 5,019	\$ 6,868	\$ -
3 Brush	\$ 3,232	\$ 115,425	\$ 30,924	-	\$ -	\$ 49,735	\$ 77,352	\$ 194,962	\$ 64,461	\$ 156,229	\$ 96,007	\$ 22,422	\$ 30,683	\$ -
4 Eaton	\$ 3,666	\$ 130,931	\$ 35,078	\$ 40,000	\$ -	\$ 56,416	-	\$ 221,153	\$ 73,121	\$ 177,217	\$ 108,904	\$ 25,434	\$ 34,805	\$ -
5 Weld RE-1	\$ 4,422	\$ 157,922	\$ 42,310	\$ 40,000	\$ -	\$ 68,046	-	\$ 266,744	\$ 88,195	\$ 213,751	\$ 131,355	\$ 30,678	\$ 41,980	\$ -
6 Pawnee	\$ 370	\$ 13,201	\$ 3,537	-	\$ 15,556	\$ 5,688	-	\$ 22,297	\$ 7,372	\$ 17,867	\$ 10,980	\$ 2,564	\$ 3,509	\$ -
7 Platte Valley	\$ 2,573	\$ 91,879	\$ 24,616	\$ 40,000	\$ -	\$ 39,589	-	\$ 155,191	\$ 51,311	\$ 124,359	\$ 76,422	\$ 17,848	\$ 24,424	\$ -
8 Prairie	\$ 595	\$ 21,241	\$ 5,691	-	\$ 15,556	\$ 9,152	-	\$ 35,877	\$ 11,862	\$ 28,750	\$ 17,667	\$ 4,126	\$ 5,646	\$ -
9 Fort Morgan	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ 96,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,652
10 Weldon Valley	\$ 900	\$ 32,152	\$ 8,614	-	\$ -	\$ 13,854	\$ 9,669	\$ 54,308	\$ 17,956	\$ 43,519	\$ 26,743	\$ 6,246	\$ 8,547	\$ -
11 Wiggins	\$ 1,945	\$ 69,481	\$ 18,615	-	\$ -	\$ 29,938	\$ 19,338	\$ 117,360	\$ 38,803	\$ 94,044	\$ 57,792	\$ 13,497	\$ 18,470	\$ -
12 Johnstown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Total	\$ 20,564	\$ 734,439	\$ 196,767	\$ 160,000	\$ 46,669	\$ 316,458	\$ 203,049	\$ 1,240,530	\$ 410,161	\$ 994,075	\$ 610,883	\$ 142,670	\$ 195,233	\$ 27,652
14														
15 County Funds							73,720							
16 SWAP Funds														
17 Centennial BOCES H.S.														
18 Local District/Other Funds			-	1,626,328	33,176		-							
19 ECEA Funds		63,996												
20 ARP Federal Funds														
21 Federal Funds		33,310				52,623								
22 Grand Total	\$ 20,564	\$ 831,745	\$ 196,767	\$ 1,786,328	\$ 79,845	\$ 369,081	\$ 276,769	\$ 1,240,530	\$ 410,161	\$ 994,075	\$ 610,883	\$ 142,670	\$ 195,233	\$ 27,652

* 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

Special Ed Assessments - with Differentiated Pay

2024-25

	15	16	17	18	19	20	21	22	23	24	25	26	27	28
District	2024-25 District Assessment	Minus ECEA Allocation	Minus Fed Funds Allocation	Budgeted 2024-25 Net Sp. Ed Assessment	Difference	% Change	Budgeted 2023-24 Net Sp. Ed Assessment	Difference	% Change	Budgeted 2022-23 Net Sp. Ed Assessment	Difference	% Change	Budgeted 2021-22 Net Sp. Ed Assessment	
1 Ault-Highland	\$ 545,566	\$ 356,550	\$ 185,583	\$ 3,433	\$ 26,657		\$ (23,224)	\$ (40,003)		\$ 16,780	\$ 1,234		\$ 15,546	
2 Briggsdale	\$ 186,577	\$ 88,376	\$ 45,999	\$ 52,202	\$ 6,288		\$ 45,914	\$ (1,836)		\$ 47,749	\$ 3,302		\$ 44,447	
3 Brush	\$ 841,431	\$ 563,775	\$ 293,444	\$ (15,788)	\$ 18,299		\$ (34,087)	\$ (30,739)		\$ (3,347)	\$ (6,285)		\$ 2,938	
4 Eaton	\$ 906,724	\$ 646,056	\$ 336,271	\$ (75,602)	\$ 1,599		\$ (77,202)	\$ (50,127)		\$ (27,074)	\$ (8,621)		\$ (18,453)	
5 Weld RE-1	\$ 1,085,402	\$ 789,285	\$ 410,821	\$ (114,704)	\$ 38,067		\$ (152,771)	\$ (91,076)		\$ (61,695)	\$ (2,462)		\$ (59,233)	
6 Pawnee	\$ 102,940	\$ 21,332	\$ 11,103	\$ 70,505	\$ 9,297		\$ 61,207	\$ 7,111		\$ 54,096	\$ 3,661		\$ 50,435	
7 Platte Valley	\$ 648,211	\$ 438,830	\$ 228,410	\$ (19,029)	\$ 17,689		\$ (36,718)	\$ (42,534)		\$ 5,816	\$ (33)		\$ 5,849	
8 Prairie	\$ 156,163	\$ 63,996	\$ 33,310	\$ 58,857	\$ 11,144		\$ 47,713	\$ 4,002		\$ 43,711	\$ 5,852		\$ 37,859	
9 Fort Morgan	\$ 124,342	\$ -	\$ -	\$ 124,342	\$ 26,073		\$ 98,269	\$ (16,865)		\$ 115,134	\$ 7,333		\$ 107,801	
10 Weldon Valley	\$ 222,508	\$ 121,897	\$ 63,447	\$ 37,163	\$ 7,906		\$ 29,257	\$ (3,085)		\$ 32,343	\$ 2,609		\$ 29,734	
11 Wiggins	\$ 479,284	\$ 319,981	\$ 166,549	\$ (7,245)	\$ 18,556		\$ (25,802)	\$ (28,689)		\$ 2,888	\$ (6,534)		\$ 9,422	
12 Johnstown	\$ -	\$ -	\$ -	\$ -	\$ (17,007)		\$ 17,007	\$ (20,083)		\$ 37,091	\$ 1,447		\$ 35,644	
13 Total	\$ 5,299,149	\$ 3,410,078	\$ 1,774,938	\$ 114,133	\$ 164,568	126.3%	\$ (50,435)	\$ (313,925)	-119.1%	\$ 263,490	\$ 1,501	0.6%	\$ 261,990	
14														
15 County Funds				73,720			73,720			73,720			73,720	
16 SWAP Funds				688,046			656,696			735,820			708,384	
17 Centennial BOCES H.S.		63,996	33,310	-			-			-			-	
18 Local District/Other Funds				1,659,504			1,561,269			1,420,099			1,346,268	
19 ECEA Funds				3,474,074			3,266,323			2,297,065			1,974,903	
20 ARP Federal Funds				-			-			204,508			390,061	
21 Federal Funds			52,623	1,860,871			1,711,769			1,727,826			1,674,617	
22 Grand Total				7,870,348	\$ 651,007		7,219,341	\$ 496,814		6,722,528	\$ 292,585	4.6%	6,429,943	

**CENTENNIAL BOCES
INNOVATIVE EDUCATION SERVICES REVENUE SUMMARY**

	<u>2021-22</u> <u>Actuals</u>		<u>2022-23</u> <u>Actuals</u>		<u>2023-24</u> <u>Budget</u>		<u>2024-25</u> <u>Proposed</u>		
1	FEDERAL FUNDING								
2	8,224		6,348		8,000		8,000		
3	8,224	-70.7%	6,348	-22.8%	8,000	26.0%	8,000	0.0%	
4									
5	STATE FUNDING								
6	71,055		71,061		71,056		71,218		
7	58,700		392,150		-		-		
8	148,904		149,159		154,585		154,585		
9	26,866		35,716		55,311		55,311		
10	280,968		290,712		285,120		248,966		
11	586,494	9.3%	938,798	60.1%	566,072	-39.7%	530,080	-6.4%	
12	LOCAL FUNDING								
13	Non-Assessment Revenue								
14	19,775		30,890		38,500		38,750		
15	19,605		400		27,000		30,000		
16	14,500		20,000		34,000		36,000		
17	469,431		548,589		623,000		634,255		
18	6,089		100		22,000		22,000		
19	-		-		-		-		
20	391,190		45,575		392,800		413,700		
21	-		-		40,300		40,300		
22	-		-		-		75,000		
23	920,590	-7.8%	645,554	-29.9%	1,177,600	82.4%	1,290,005	9.5%	
24	Local Member & Non Member District Assessments								
25	29,550		36,965		36,965		38,950		
26	243,000		257,600		252,000		252,000		
27	272,550	-0.1%	294,565	8.1%	288,965	-1.9%	290,950	0.7%	
28	\$ 1,787,858	-2.7%	\$ 1,885,265	5.4%	\$ 2,040,637	8.2%	\$ 2,119,035	3.8%	

**CENTENNIAL BOCES
Learning Services - 607**

				Expense			
2021-22	2022-23	2023-24	2024-25				
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>				
1	66,880	53,654	82,841	87,812	Salary for	I.E.S. Staff	
2	11,588	8,856	12,971	13,708	Benefits for	I.E.S. Staff	
3	12,448	9,767	17,728	18,792	PERA for	I.E.S. Staff	
4							
5	-	-	-	-	Professional/Tech	Learning Services	
6	40	407	500	500	Other Prof Tech	Learning Services	
7	-	-	-	-	Rentals / Leases	Learning Services	
8	-	-	-	-	Telephone / Fax	Learning Services	
9	41	75	200	200	Postage / Shipping	Learning Services	
10	-	-	-	-	Advertising	Learning Services	
11	754	1,033	900	900	Ext. Printing/Copies	Learning Services	
12	-	-	200	200	Travel/Regis/Lodging	Learning Services	
13	51	62	500	500	Mileage Reimbursement	Learning Services	
14	1,242	4,167	3,000	1,500	Supplies	Learning Services	
15	-	-	-	-	Books/Periodicals	Learning Services	
16	-	64	-	1,500	Software Licenses	Learning Services	
17	230	718	-	-	Technology Equip	Learning Services	
18	8,160	8,527	9,565	9,605	Internal Services for	Learning Services x-fer #218	
19	-	-	350	350	Dues and Fees	Learning Services	
20	6,273	6,607	7,709	8,134	Indirect / Overhead	Learning Services	
21	107,707	93,937	136,465	143,700	Total Expense		5.3%
22							
23							
24							
25							
26							
27	107,707	93,937	136,465	143,700	Total Budget		
28							
29	19,775	30,890	38,500	38,750	Tuition		
30	19,605	400	27,000	30,000	Other Local Revenue		
31					Other Training		
32					Consulting Services		
33	14,500	20,000	34,000	36,000	Within CBOCES		
34					Program Fund Balance		
35	53,880	51,290	99,500	104,750	Total Non Assessment Revenue		5.3%
36							
37					<u>District Assessments</u>		
38	1,800	1,850	1,850	1,850	Ault-Highland		0.0%
39	1,800	1,850	1,850	1,850	Briggsdale		0.0%
40	1,800	1,850	1,850	1,850	Brush		0.0%
41	1,800	1,850	1,850	1,850	Eaton		0.0%
42	1,800	1,850	1,850	1,850	Estes Park		0.0%
43	1,800	1,850	1,850	1,850	Ft. Morgan		0.0%
44	1,800	1,850	1,850	1,850	Weld RE-1		0.0%
45	-	1,850	1,850	1,850	Weld RE-4		0.0%
46	2,050	1,850	1,850	1,850	Johnstown		0.0%
47	-	-	-	1,850	Greeley District 6		100%
48	-	-	-	2,500	Fort Lupton		100%
49	-	2,500	2,500	2,500	Mapleton		0.0%
50	-	2,500	2,500	-	University		-100.0%
51	2,300	2,365	2,365	2,500	Keenesburg		5.7%
52	1,800	1,850	1,850	1,850	Pawnee		0.0%
53	1,800	1,850	1,850	1,850	Platte Valley		0.0%
54	1,800	1,850	1,850	1,850	Prairie		0.0%
55	1,800	1,850	1,850	1,850	St. Vrain		0.0%
56	1,800	1,850	1,850	1,850	Valley		0.0%
57	1,800	1,850	1,850	1,850	Weldon Valley		0.0%
58	1,800	1,850	1,850	1,850	Wiggins		0.0%
59	29,550	36,965	36,965	38,950	Total Assessments		5.4%
60	83,430	88,255	136,465	143,700	Total Revenue		5.3%

CENTENNIAL BOCES
Gifted & Talented Consultant - 615

Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
1	46,231	49,005	53,053	56,234	Salary	for Gifted & Talented Consultant
2	817	841	-	-	Benefits	for Gifted & Talented Consultant
3	7,673	8,360	11,353	12,034	PERA	for Gifted & Talented Consultant
4	8,000	4,450	1,925	1,000	Prof/Tech	for Gifted & Talented Consultant
5	150	620	-	-	Other Prof/Tech	for Gifted & Talented Consultant
6	-	-	75	-	Telephone/Fax	for Gifted & Talented Consultant
7	296	1,015	150	100	Postage/Shipping	for Gifted & Talented Consultant
8	-	46	400	200	Copies/Ext Printing	for Gifted & Talented Consultant
9	1,141	2,979	1,200	600	Travel/Reg/Lodging	for Gifted & Talented Consultant
10	265	249	500	250	Mileage Reimbursement	for Gifted & Talented Consultant
11	-	-	-	-	District Reimbursement	for Gifted & Talented Consultant
12	3,731	908	1,400	400	Supplies	for Gifted & Talented Consultant
13	1,096	-	1,000	400	Books/Periodicals	for Gifted & Talented Consultant
14	-	-	-	-	Non-Capital Equipment	for Gifted & Talented Consultant
15	-	-	-	-	Dues and Fees	for Gifted & Talented Consultant
16	<u>69,400</u>	-2.8% <u>68,472</u>	-1.3% <u>71,056</u>	3.8% <u>71,218</u>	0.2% Total Expense	
17						
18						
19						
Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
20						
21						
22	<u>71,055</u>	<u>71,061</u>	<u>71,056</u>	<u>71,218</u>	State Funds	
23	<u>71,055</u>	-0.5% <u>71,061</u>	0.0% <u>71,056</u>	0.0% <u>71,218</u>	0.2% Total Revenue	

CENTENNIAL BOCES
Alternative Licensure Program - 616

Expense					
	2021-22	2022-23	2023-24	2024-25	
	Actuals	Actuals	Budget	Proposed	
1	15,000	19,080	41,442	43,929	Salary for I.E.S. Staff
2	804	1,025	5,340	5,660	Benefits for I.E.S. Staff
3	3,285	4,083	8,868	9,401	PERA for I.E.S. Staff
4	37,372	39,615	57,045	60,468	Salary for Program Manager
5	6,139	2,951	5,681	6,022	Benefits for Program Manager
6	7,591	8,270	12,208	12,940	PERA for Program Manager
7	57,460	60,821	73,051	77,434	Salary for Coaches
8	996	6,174	1,498	1,588	Benefits for Coaches
9	11,917	12,920	15,633	16,571	PERA for Coaches
10	19,361	24,849	30,000	30,000	Professional/Tech
11	125,864	114,138	65,000	65,000	Professional/Tech - Mentor \$650.00 each
12	-	-	-	-	Professional/Tech - Online Development
13	2,913	1,241	2,500	2,500	Professional/Tech. - Substitutes \$100.00 each
14	-	-	250	250	Telephone / Fax
15	77	80	300	300	Postage / Shipping
16	519	383	2,000	2,000	Copies / External Printing
17	-	-	150	150	Travel/Regis/Lodging
18	5,666	5,926	5,500	5,500	Mileage Reimbursement
19	39,000	24,000	24,000	26,000	CBOCES Support
20	563	1,358	2,600	2,600	Supplies
21	-	174	500	500	Books/Periodicals
22	-	-	-	-	Software Subscriptions
23	-	-	500	500	Technology Equipment
24	-	-	1,000	1,000	Dues and Fees
25	15,500	14,441	15,500	20,000	Misc. Expenditures
26	22,086	20,858	22,234	23,388	Indirect/Overhead
27	372,114	362,386	392,800	413,700	Total Expense
28		11.2%	-2.6%	8.4%	5.3%
29					
30	Revenue				
31	2021-22	2022-23	2023-24	2024-25	
32	Actuals	Actuals	Budget	Proposed	
33	391,190	45,575	392,800	413,700	Tuition: Districts/Teachers/Principals
34	58,700	392,150			State Funds: ERRP Grant
35	449,890	437,725	392,800	413,700	Total Revenue
		13.1%	-2.7%	-10.3%	5.3%

CENTENNIAL BOCES
Gifted & Talented Administrative Unit - 625

Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
1	25,873	26,393	28,000	29,680	Salary for	for I.E.S. Staff
2	2,733	2,978	2,830	3,000	Benefits for	for I.E.S. Staff
3	5,378	5,614	5,992	6,352	PERA for	for I.E.S. Staff
4	-	-	-	-	Professional/Tech	for Regional Gifted & Talented
5	-	-	50	50	Copies & External Printing	for Regional Gifted & Talented
6	535	438	1,500	1,500	Travel/Registration/Lodging	for Regional Gifted & Talented
7	227	337	250	250	Mileage Reimbursement	for Regional Gifted & Talented
8	-	-	-	-	CBOCES Support	for Regional Gifted & Talented
9	7,240	7,667	7,390	5,181	Supplies	for Regional Gifted & Talented
10	24,034	24,034	24,034	24,034	Flow Through Reimbursement	for Weld RE-1
11	23,042	23,042	23,042	23,042	Flow Through Reimbursement	for Eaton RE-2
12	15,447	15,447	15,447	15,447	Flow Through Reimbursement	for Platte Valley RE-7
13	11,439	11,439	11,439	11,439	Flow Through Reimbursement	for Ault-Highland RE-9
14	1,943	1,943	1,943	1,943	Flow Through Reimbursement	for Briggsdale RE-10
15	2,038	2,038	2,038	2,038	Flow Through Reimbursement	for Prairie RE-11
16	1,372	1,372	1,372	1,372	Flow Through Reimbursement	for Pawnee RE-12
17	19,775	19,775	19,775	19,775	Flow Through Reimbursement	for Brush RE-2J
18	2,690	2,690	2,690	2,690	Flow Through Reimbursement	for Weldon Valley RE-20J
19	6,793	6,793	6,793	6,793	Flow Through Reimbursement	for Wiggins RE-50J
20	150,559	0.9% 152,000	1.0% 154,585	1.7% 154,585	0.0% Total Expense	

Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
24	148,904	149,159	154,585	154,585	State Funds	
26	148,904	-0.2% 149,159	0.2% 154,585	3.6% 154,585	0.0% Total Revenue	

CENTENNIAL BOCES
Gifted Ed Universal Screening Grant - 626

Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
35	17,094	26,311	26,300	27,888	Salary for	for GT Coordinator
36	2,784	2,970	2,788	2,955	Benefits for	for GT Coordinator
37	3,655	5,597	5,628	5,968	PERA for	for GT Coordinator
38	693	500	10,500	8,750	Travel/Registration/Lodging	for Gifted Ed UniversalScreening
39	-	-	-	-	Mileage Reimbursement	for Gifted Ed UniversalScreening
40	2,640	-	9,595	8,750	Supplies	for Gifted Ed UniversalScreening
41	-	500	500	1,000	Tests	for Gifted Ed UniversalScreening
42	26,866	-19.6% 35,878	33.5% 55,311	54.2% 55,311	0.0% Total Expense	

Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
47	26,866	35,716	55,311	55,311	State Funds	
49	26,866	-19.6% 35,716	32.9% 55,311	54.9% 55,311	0.0% Total Revenue	

CENTENNIAL BOCES
BOCES - State Priorities Assistance - 652

Expense								
	2021-22		2022-23		2023-24		2024-25	
	Actuals		Actuals		Budget		Proposed	
1	138,910		101,992		130,196		76,100	Salary for Staff
2	21,502		13,180		20,649		15,797	Benefits for Staff
3	28,997		21,796		27,220		16,285	PERA for Staff
4	12,000		12,000		12,000		16,395	Prof Development
5	8,312		12,573		30,500		54,426	Other Professional Services
6	63,204		56,155		45,500		30,100	Consultant Services
7	-		1		-		-	Postage / Shipping
8	-		-		-		-	Copies/Ext. Printing
9	1,548		-		4,000		9,000	Travel/Registration
10	1,688		1,792		2,500		9,900	Mileage Reimbursement
11	18,000		15,000		18,500		24,190	Internal Support within BOCES
12	5,522		1,041		5,500		8,376	Supplies
13	-		-		12,400		12,323	Books/Periodicals
14	-		-		-		-	Software Licenses
15	-		-		-		-	Non-Capital Equipment
16	17,664		14,715		16,455		16,374	Overhead Costs
17	317,346	13.7%	250,243	-21.1%	325,420	30.0%	289,266	-11.1% Total Expense
18								
19	Revenue							
20	2021-22		2022-23		2023-24		2024-25	
21	Actuals		Actuals		Budget		Proposed	
22	280,968		290,712		285,120		248,966	State of Colorado Funds
23	-		-		40,300		40,300	Carryover Funds
24	280,968	-0.6%	290,712	3.5%	325,420	11.9%	289,266	-11.1% Total Revenue

CENTENNIAL BOCES
Title III Professional Learning - 681

Expense								
	2021-22		2022-23		2023-24		2024-25	
	Actuals		Actuals		Budget		Proposed	
34	3,970		3,100		3,100		3,100	Salary for Prof. Support
35	264		53		235		235	Benefits for Prof. Support
36	722		570		665		665	PERA for Prof. Support
37	-		-		-		-	Consultant Services
38	-		-		-		-	Mileage Reimbursement
39	599		-		-		-	Supplies
40	2,508		2,500		3,824		3,824	Software Licenses
41	-		-		-		-	Non-Capital Equipment
42	161		124		176		176	Indirect Costs
43	8,224	-70.7%	6,348	-22.8%	8,000	26.0%	8,000	0.0% Total Expense
44								
45	Revenue							
46	2021-22		2022-23		2023-24		2024-25	
47	Actuals		Actuals		Budget		Proposed	
48	8,224		6,348		8,000		8,000	Federal Funds
49	8,224		6,348		8,000		8,000	Total Grant Revenue

CENTENNIAL BOCES
Centennial BOCES High School - 685

Expense

	<u>2021-22</u>		<u>2022-23</u>		<u>2023-24</u>		<u>2024-25</u>	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
1	279,088		276,460		332,104		397,390	Salary for Staff
2	45,028		40,744		59,769		60,002	Benefits for Staff
3	56,668		57,411		70,850		85,041	PERA for Staff
4	14,780		17,125		12,000		12,000	Professional/Tech
5	95,633		99,425		103,406		116,622	Rental Costs - IBMC Campus Locations
6	378		569		400		400	Phones
7	97		18		200		200	Postage
8	-		-		300		300	Other Tuition - AIM C.C.
9	1,986		2,350		1,500		1,500	Mileage Reimb
10	20,898		11,848		9,700		10,000	Internal Support within BOCES
11	4,354		4,682		3,100		3,100	Supplies
12	-		-		500		500	Software
13	181		-		1,500		1,500	Equipment
14	-		-		-		-	Misc Expenditures
15	28,047		29,757		27,627		20,657	Indirect/Overhead
16	<u>547,138</u>	-1.0%	<u>540,387</u>	-1.2%	<u>623,000</u>	15.3%	<u>709,255</u>	13.8% Total Expense

Revenue

	<u>2021-22</u>		<u>2022-23</u>		<u>2023-24</u>		<u>2024-25</u>	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
22	30,000		31,800		31,800		31,800	Briggsdale
23	-		-		-		-	Brush
24	15,000		58,300		79,500		79,500	Eaton
25	90,300		106,000		106,000		106,000	Weld RE-1
26	75,000		131,460		131,460		131,460	Weld RE-5J
27	35,000		-		-		-	Platte Valley
28	217,000		207,840		207,840		207,840	St. Vrain
29	-		5,300		5,300		5,300	Estes Park
30	-		-		21,200		21,200	Weld RE-4
31	-		-		21,200		21,200	Greeley District 6
32	7,131		7,889		18,700		29,955	Other Revenue/Internal Transfer
33	-		-		-		75,000	Fund Balance
34	<u>469,431</u>	-9.3%	<u>548,589</u>	16.9%	<u>623,000</u>	13.6%	<u>709,255</u>	13.8% Total Revenue

CENTENNIAL BOCES
I-Connect High School - 687

		Expense					
	2021-22	2022-23	2023-24	2024-25			
	Actuals	Actuals	Budget	Proposed			
1	115,142	107,579	106,534	96,593	Salary for	Teacher	
2	23,792	23,779	22,488	27,573	Benefits for	Teacher	
3	21,121	20,689	22,798	20,671	PERA for	Teacher	
4	70,082	74,256	80,156	84,935	Salary for	Principal	
5	10,192	10,252	10,667	11,221	Benefits for	Principal	
6	13,536	14,754	17,153	18,176	PERA for	Principal	
7	-	-	-	-	Other Professional Services		
8	-	-	-	-	Legal Services		
9	929	-	500	500	Repairs		
10	-	-	-	-	Rentals/Leases		
11	800	803	800	800	Telephone/Fax		
12	134	139	150	150	Postage		
13	-	1,436	-	600	Copies/Ext. Printing		
14	-	-	-	-	Other Tuition - Concurrent Enrollment		
15	69	95	300	300	Mileage Reimbursement		
16	11,237	4,056	-	-	Internal BOCES Support		
17	3,768	1,851	1,500	1,500	Supplies		
18	-	-	-	-	Books/Periodicals		
19	-	-	-	-	Software Subscriptions		
20	329	-	-	-	Furniture		
21	-	3,019	3,000	3,000	Equipment		
22	4,755	6,373	7,953	7,981	Indirect / Overhead		
23	275,885	269,081	274,000	274,000	Total Expense		
24		7.5%	-2.5%	1.8%	0.0%		
25							
26							
		Revenue					
	2021-22	2022-23	2023-24	2024-25			
	Actuals	Actuals	Budget	Proposed			
29	108,000	112,000	112,000	112,000	0.0%	Brush	
30	70,200	72,800	72,800	72,800	0.0%	Ft. Morgan	
31	-	-	-	-		Prairie	
32	-	5,600	-	-		Weldon Valley	
33	64,800	67,200	67,200	67,200	0.0%	Wiggins	
34	6,089	100	22,000	22,000	0.0%	Other Revenue/Internal Transfer	
35	249,089	257,700	274,000	274,000	0.0%	Total Revenue	
		2.5%	3.5%	6.3%			

CENTENNIAL BOCES
District Assessments - Innovative Education Services
2024-25 By Project

		(607)	(687)	2024-25	%	2023-24	%	2022-23	%	2021-22
<u>District</u>	<u>Lrng Svcs</u>	<u>I-Connect HS</u>	<u>Total</u>	<u>Assessment</u>	<u>Change</u>	<u>Total</u>	<u>Change</u>	<u>Total</u>	<u>Change</u>	<u>Total</u>
1	Ault	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
2	Briggsdale	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
3	Brush	1,850	112,000	113,850	0.0%	113,850	0.0%	113,850	3.7%	109,800
4	Eaton	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
5	Estes Park	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
6	Ft. Morgan	1,850	72,800	74,650	0.0%	74,650	0.0%	74,650	3.7%	72,000
7	Johnstown	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
8	Greeley Dist 6	1,850	-	1,850	100.0%	-	0.0%	-	0.0%	-
9	Pawnee	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
10	Platte Valley	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
11	Prairie	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
12	St. Vrain	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
13	Valley	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
14	Weld RE-1	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
15	Weld RE-4	1,850	-	1,850	0.0%	1,850	0.0%	1,850	0.0%	-
16	Weldon	1,850	-	1,850	0.0%	1,850	0.0%	1,850	2.8%	1,800
17	Wiggins	<u>1,850</u>	<u>67,200</u>	<u>69,050</u>	<u>0.0%</u>	<u>69,050</u>	<u>0.0%</u>	<u>69,050</u>	<u>3.7%</u>	<u>66,600</u>
18	Members	<u>31,450</u>	<u>252,000</u>	<u>283,450</u>	<u>0.7%</u>	<u>281,600</u>	<u>0.0%</u>	<u>281,600</u>	<u>4.3%</u>	<u>270,000</u>
19	Mapleton	2,500	-	2,500	0.0%	2,500	0.0%	2,500	-	-
20	University	-	-	-	-100.0%	2,500	0.0%	2,500	-	-
21	Fort Lupton	2,500	-	2,500	100.0%	-	0.0%	-	-	-
22	Keenesburg	<u>2,500</u>	<u>-</u>	<u>2,500</u>	<u>5.7%</u>	<u>2,365</u>	<u>0.0%</u>	<u>2,365</u>		<u>2,300</u>
23	Nonmembers	<u>7,500</u>	<u>-</u>	<u>7,500</u>	<u>1.8%</u>	<u>7,365</u>	<u>0.0%</u>	<u>7,365</u>	<u>220.2%</u>	<u>2,300</u>
24	Total	<u>38,950</u>	<u>252,000</u>	<u>290,950</u>	<u>0.7%</u>	<u>288,965</u>	<u>0.0%</u>	<u>288,965</u>	<u>6.1%</u>	<u>272,300</u>

**CENTENNIAL BOCES
FEDERAL PROGRAMS REVENUE SUMMARY**

	2021-22		2022-23		2023-24		2024-25	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
1	FEDERAL FUNDING							
2	705 Migrant Regular Year - NC Region	1,988,210	2,272,101		2,550,000		2,295,000	
3	715 Title I	1,467,954	1,022,567		1,867,838		1,725,000	
4	722 Title II Part A Teacher Quality	348,249	137,029		490,713		400,000	
5	725 Title III - English Language Acquisition	167,645	127,699		153,232		150,000	
6	726 Title IV Part A	67,705	126,574		206,942		175,000	
7	730 McKinney Homeless	68,731	75,000		75,000		75,000	
8	732 ARP Homeless Child & Youth Funds	72,176	14,843		78,000		-	
9	733 Title III Immigrant Set-Aside	21,641	8,585		9,296		9,000	
10	751 RISE Grant	267,085	20,872		-		-	
11	Total Federal Revenue	<u>4,469,396</u>	21.0% <u>3,805,270</u>	-14.9%	<u>5,431,021</u>	42.7%	<u>4,829,000</u>	-11.1%
12								
13	LOCAL FUNDING							
14	731 Basic Center Program	51,800	88,991		50,000		70,000	
15	755 Weld Trust Grants	-	2,230		86,170		40,000	
16	770 Indirect Resources	37,875	34,503		26,320		26,320	
17	Total Local Revenue	<u>89,675</u>	-58.7% <u>125,724</u>	40.2%	<u>162,490</u>	29.2%	<u>136,320</u>	-16.1%
18								
19	TOTAL FEDERAL PROGRAMS FUNDING	<u>4,559,071</u>	16.5% <u>3,930,994</u>	-13.8%	<u>5,593,511</u>	42.3%	<u>4,965,320</u>	-11.2%

CENTENNIAL BOCES
Migrant Education NC Region - 705

Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	1,988,210	2,272,101	2,550,000	2,295,000	Federal Funds
2	<u>1,988,210</u>	<u>2,272,101</u>	<u>2,550,000</u>	<u>2,295,000</u>	Total Grant Revenue
3					
Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
7	751,606	822,213	988,113	869,539	Salary for
8	119,938	129,472	149,611	131,658	Benefits for
9	151,124	170,133	211,395	186,081	PERA for
10					
11	46,174	198,831	61,500	41,731	Professional Services
12	79	-	1,000	1,000	Repairs/Maint
13	2,776	6,275	1,700	1,700	Rentals/Leases
14	3,600	4,255	3,600	-	Other Property Services
15	4,290	4,193	5,300	5,300	Telephone/Fax
16	277	309	600	600	Postage
17	17,950	21,495	15,400	15,000	Online Services
18	242	-	500	500	Advertising
19	3,011	5,067	2,500	2,000	Printing
20	-	-	-	-	Tuition
21	34,307	85,676	138,300	125,000	Travel/Registration
22	14,837	20,603	22,000	20,000	Mileage Reimbursement
23	497,155	489,895	580,000	550,000	District Reimbursement
24	106,484	63,873	84,879	75,000	Supplies
25	4,488	661	10,000	5,000	Other Supplies
26	6,269	9,549	7,100	5,000	Books/Periodicals
27	2,379	778	3,000	2,000	Electronic Media
28	5,831	-	2,000	2,000	Technology Equipment
29	325	-	750	750	Dues and Fees
30	67,795	70,507	71,863	85,140	Internal Tech Support
31	-	-	-	-	Misc. Expenditures
32	147,275	168,316	188,889	170,000	Indirect
33	<u>1,988,210</u>	<u>2,272,101</u>	<u>2,550,000</u>	<u>2,295,000</u>	Total Grant Expense

**CENTENNIAL BOCES
TITLE I - 715**

Revenue						
	2021-22	2022-23	2023-24	2024-25		
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	1,467,954	1,022,567	1,867,838	1,725,000	Federal Funds	
2	<u>1,467,954</u>	<u>1,022,567</u>	<u>1,867,838</u>	<u>1,725,000</u>	Total Grant Revenue	
3						
Expense						
	2021-22	2022-23	2023-24	2024-25		
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
7	14,626	11,289	11,962	12,680	Salary for	Title I
8	1,766	1,635	1,599	1,682	Benefits for	Title I
9	2,997	2,339	2,560	2,713	PERA for	Title I
10	-	-	-	-	Travel/Registration	Title I
11	-	-	-	-	Mileage Reimbursement	Title I
12	1,365,473	949,431	1,745,991	1,610,283	District Reimbursement	Title I
13	-	-	-	-	Supplies	Title I
14	83,092	57,873	105,727	97,642	Indirect	Administration
15	<u>1,467,954</u>	<u>1,022,567</u>	<u>1,867,838</u>	<u>1,725,000</u>	Total Grant Expense	

CENTENNIAL BOCES
Title II Part A Teacher Quality - 722

Revenue							
	2021-22	2022-23	2023-24	2024-25			
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
1	348,249	137,029	490,713	400,000	Federal Funds		
2	<u>348,249</u>	<u>137,029</u>	<u>490,713</u>	<u>400,000</u>	Total Grant Revenue		
3							
4	Expense						
	2021-22	2022-23	2023-24	2024-25			
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
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	328,536	129,272	470,902	377,358	District Reimbursement	Title II A Teacher Quality	
14	-	-	-	-	Supplies	Title II A Teacher Quality	
15	<u>19,713</u>	<u>7,757</u>	<u>19,811</u>	<u>22,642</u>	Indirect	Administration	
16	<u>348,249</u>	<u>137,029</u>	<u>490,713</u>	<u>400,000</u>	Total Grant Expense		

CENTENNIAL BOCES
Title III - English Language Acquisition - 725

Revenue				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
167,645	127,699	153,232	150,000	Federal Funds
167,645	127,699	153,232	150,000	Total Grant Revenue
Expense				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
5,250	5,565	5,897	6,251	Salary for
544	616	572	602	Benefits for
1,043	1,130	1,262	1,338	PERA for
-	-	-	-	Tuition
-	-	-	-	Travel/Registration
-	-	-	-	Mileage Reimbursement
157,521	117,884	142,561	138,868	District Reimbursement
-	-	-	-	Books & Periodicals
3,288	2,504	2,941	2,941	Indirect
167,645	127,699	153,232	150,000	Total Grant Expense

CENTENNIAL BOCES
Title IV Part A - 726

Revenue				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
67,705	126,574	206,942	175,000	Federal Funds
67,705	126,574	206,942	175,000	Total Grant Revenue
Expense				
2021-22	2022-23	2023-24	2024-25	
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
66,377	124,092	203,413	171,569	District Reimbursement
1,328	2,482	3,529	3,431	Indirect
67,705	126,574	206,942	175,000	Total Grant Expense

CENTENNIAL BOCES
McKinney Homeless Grant - 730

Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
1	68,731	75,000	75,000	75,000	Federal Funds	
2	68,731	75,000	75,000	75,000	Total Grant Revenue	
3						
Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
7	40,099	42,505	45,039	47,742	Salary for	McKinney Homeless
8	808	833	923	979	Benefits for	McKinney Homeless
9	7,883	8,559	9,638	10,217	PERA for	McKinney Homeless
10	-	-	-	-	Professional Services	McKinney Homeless
11	489	398	650	650	Telephone/Fax	McKinney Homeless
12	-	-	-	-	Postage	McKinney Homeless
13	1,261	1,249	1,450	1,400	Online Services	McKinney Homeless
14	-	-	-	-	Printing	McKinney Homeless
15	3,862	12,999	5,000	1,000	Travel/Registration/Lodging	McKinney Homeless
16	1,432	2,663	1,000	3,000	Mileage Reimbursement	McKinney Homeless
17	6,965	1,549	4,554	3,768	Supplies	McKinney Homeless
18	2,041	-	2,500	2,000	Books/Periodicals	McKinney Homeless
19	-	-	-	-	Technology Equipment	McKinney Homeless
20	-	-	-	-	Dues/Fees	McKinney Homeless
21	-	-	-	-	Misc. Expenses	McKinney Homeless
22	3,890	4,245	4,245	4,245	Indirect	Administration
23	68,731	75,000	75,000	75,000	Total Grant Expense	

CENTENNIAL BOCES
Basic Center Program - 731

Revenue						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
33	51,800	88,991	50,000	70,000	BCP Through the Shiloh House	
34	51,800	88,991	50,000	70,000	Total Grant Revenue	
35						
Expense						
2021-22	2022-23	2023-24	2024-25			
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>			
39	7,076	7,501	7,948	8,425	Salary for	Basic Center Program
40	143	147	163	173	Benefits for	Basic Center Program
41	1,391	1,511	1,701	1,803	PERA for	Basic Center Program
42	-	-	-	-	Professional Services	Basic Center Program
43	49	364	100	-	Telephone/Fax	Basic Center Program
44	-	64	50	-	Postage	Basic Center Program
45	26	-	75	-	Online Services	Basic Center Program
46	-	723	-	2,000	Travel/Registration/Lodging	Basic Center Program
47	-	-	-	-	Mileage Reimbursement	Basic Center Program
48	41,772	81,253	35,964	52,400	Supplies	Basic Center Program
49	49	628	1,000	1,000	Books/Periodicals	Basic Center Program
50	-	461	3,000	3,000	Technology Equipment	Basic Center Program
51	1,500	1,200	-	1,200	Misc. Expenses	Basic Center Program
52	52,006	93,852	50,000	70,000	Total Grant Expense	

CENTENNIAL BOCES
ARP Homeless Children & Youth Grant - 732

Revenue					
	2021-22	2022-23	2023-24	2024-25	
	Actuals	Actuals	Budget	Proposed	
1	72,176	14,843	78,000	-	ARP Homeless Federal Funds
2	72,176	14,843	78,000	-	Total Grant Revenue
3					
4	Expense				
	2021-22	2022-23	2023-24	2024-25	
	Actuals	Actuals	Budget	Proposed	
7	6,675	719	-	-	Salary
8	113	12	-	-	Benefits
9	1,395	154	-	-	PERA
10	27,886	13,194	40,000	-	Professional Services
11	-	-	3,000	-	Travel/Registration
12	26,113	519	15,000	-	Supplies
13	5,907	-	15,000	-	Technology Equipment
14	4,086	246	5,000	-	Indirect
15	72,176	14,843	78,000	-	Total Grant Expense

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CENTENNIAL BOCES
Title III Immigrant Set-Aside Grant - 733

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Revenue					
	2021-22	2022-23	2023-24	2024-25	
	Actuals	Actuals	Budget	Proposed	
25	21,641	8,585	9,296	9,000	Federal Funds
26	21,641	8,585	9,296	9,000	Total Grant Revenue
28	Expense				
	2021-22	2022-23	2023-24	2024-25	
	Actuals	Actuals	Budget	Proposed	
31	21,216	8,416	8,904	8,614	District Reimbursement
32	-	-	-	-	Supplies
33	425	169	392	386	Indirect
34	21,641	8,585	9,296	9,000	Total Grant Expense

**CENTENNIAL BOCES
RISE Grant - 751**

Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	267,085	20,872	-	-	Federal Funds
2	<u>267,085</u>	<u>20,872</u>	-	-	Total Grant Revenue
3					
Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
7	75,585	5,617	-	-	Salary for RISE Grant
8	11,409	3,009	-	-	Benefits for RISE Grant
9	14,767	-	-	-	PERA for RISE Grant
10					
11	127,045	4,372	-	-	Professional Services RISE Grant
12	337	123	-	-	Consulting Services RISE Grant
13	9,547	2,477	-	-	Data Services RISE Grant
14	873	1,807	-	-	Travel/Registration RISE Grant
15	2,247	-	-	-	Mileage Reimbursement RISE Grant
16	9,533	-	-	-	Supplies RISE Grant
17	10,691	2,672	-	-	Books/Periodicals RISE Grant
18	1,272	-	-	-	Electronic Materials RISE Grant
19	<u>3,780</u>	<u>796</u>	-	-	Technology Equipment RISE Grant
20	<u>267,085</u>	<u>20,872</u>	-	-	Total Grant Expense

**CENTENNIAL BOCES
Weld Trust - ECE & Student Leadership - 755**

Revenue					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
29	-	2,230	86,170	40,000	Local Funds
30	<u>-</u>	<u>2,230</u>	<u>86,170</u>	<u>40,000</u>	Total Grant Revenue
31					
Expense					
2021-22	2022-23	2023-24	2024-25		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
35	-	1,390	59,000	27,339	Salary for
36	-	23	2,393	560	Benefits for
37	-	297	11,851	5,851	PERA for
38					
39	-	-	-	-	Professional Services
40	-	-	-	-	Consulting Services
41	-	-	-	-	Data Services
42	-	132	2,000	1,000	Travel/Registration
43	-	-	3,000	1,500	Mileage Reimbursement
44	-	387	6,426	3,000	Supplies
45	-	-	-	-	Books/Periodicals
46	-	-	-	-	Electronic Materials
47	-	-	1,500	750	Admin. Expenses
48	<u>-</u>	<u>2,230</u>	<u>86,170</u>	<u>40,000</u>	Total Expenses

CENTENNIAL BOCES
Federal Programs Indirect Resources - 770

Revenue					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	3,539	4,043	3,820	3,820	Indirect Revenue
2	16,500	18,575	12,500	12,500	Contributions / Donations
3	17,836	11,885	-	-	Other Local Revenue
4	-	-	10,000	10,000	Beginning Program Fund Balance
5	<u>37,875</u>	<u>34,503</u>	<u>26,320</u>	<u>26,320</u>	Total Revenue
6					
Expense					
	2021-22	2022-23	2023-24	2024-25	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
10	10,675	3,015	7,000	7,000	Professional/Technical
11	-	-	2,000	2,000	Legal Services
12	-	-	1,200	1,200	Phone
13	-	-	-	-	Postage
14	-	-	500	500	Advertising
15	-	-	500	500	External Printing
16	477	-	1,000	1,000	Travel/Registration/Lodging
17	15,198	25,128	6,620	6,620	Supplies
18	-	-	-	-	Books & Periodicals
19	7,000	7,675	7,500	7,500	Scholarship Awards
20	-	-	-	-	Misc. Expenses
21	<u>33,350</u>	<u>35,818</u>	<u>26,320</u>	<u>26,320</u>	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, 2024 and ending June 30, 2025.

	Appropriation Amount
General Fund	17,040,857.00
TOTAL APPROPRIATION	17,040,857.00

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 2024-2025 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, and \$75,000 in Innovative Education Services for the purpose of: Centennial BOCES High School; for a grand total of \$85,000.00 as presented in the 2024-2025 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 2024-2025 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 16th day of May 2024, to be effective as of the 1st day of July, 2024, 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, 2024, and shall terminate on June 30, 2025. 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 2024 calendar year and 140 days in the 2025 calendar year. Executive Director shall be solely responsible to assure that the services provided under this Contract do not exceed 140 days in the 2024 calendar year and do not exceed 140 days in the 2025 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.

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

6.2 Salary. The Executive Director's base salary during the term of this Contract shall be a per diem in the amount of **\$912.18** per day paid in installments in accordance with the rules of the BOCES governing salary payment to other employees.

6.3 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.

6.4 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.

6.5 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.

6.6 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.

6.7 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.

8.1 Termination.

8.2 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.

8.3 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.

8.4 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.

8.5 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 25, 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

Action Item 5.5

Approval of Purchase of 12 – passenger Van for Federal Programs Department

The Federal Programs Department has seen increased need to transport students and families to and from events. Scheduling conflicts with other departments has created a need for a separate vehicle with a larger passenger capacity. This would be to have a vehicle dedicated to the department's use. Research has been done to see what would be the most effective and efficient vehicle. A recommendation will be presented at this meeting for board approval.