



Board of Cooperative Educational Services  
[www.cboces.org](http://www.cboces.org)

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

## **BOARD OF DIRECTORS REGULAR MEETING AGENDA**

### **Date**

**May 18, 2023**

5:30 PM Dinner

6:30 PM Regular Meeting

### **Location**

**CBOCES Office**

**Lower Level Boardroom**

2020 Clubhouse Drive

Greeley, CO 80634

### **Board of Directors**

Christine Brown, Morgan County SD RE-3

Mary Clawson, Weld RE-9 SD

John Davis, Estes Park SD R-3

DeAn Dillard, Eaton SD RE-2

Katie Ford, Briggsdale School

Brandy Hansen, Brush SD RE-2J

Christy Loyd, Pawnee SD RE-12

Mindy Marshall, Platte Valley SD RE-7

Bridget Holcomb, Weld County SD RE-1

Kris Musgrave, Wiggins SD RE-50J

Regan Price, Windsor School District RE4

Karen Ragland, St. Vrain Valley Schools

Michelle Sharp, RE-1 Valley SD

Janie Shoemaker, Prairie SD RE-11J

Michael Wailes, Weld RE-5J SD

Kathy Wood, Weldon Valley SD RE-20J

### **Administration**

Dr. Randy Zila, Executive Director

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

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### **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 20, 2023

1.6 Public Participation



Board of Cooperative Educational Services  
[www.cboces.org](http://www.cboces.org)

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

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**

- a. Approval of Personnel Items; *New Hires; Resignation Releases; Staff Renewals*
- 2.2 Approval of 2023-24 Salary Schedules
- 2.3 Approval of 2023-24 Benefit Schedule
- 2.4 Second Reading, Approval, Board Policy/Regulation Revisions JLCDC; *Medically Necessary Treatment in School Setting* and JLCDC-R; *Authorizing Private Heather – Care Specialists to Provide Medically Necessary Treatment in School Settings.*

## **3.0 Presentations**

## **4.0 Reports/Discussion**

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

## **5.0 Action Items**

- 5.1 Approval of Centennial BOCES 2023-24 Budget
- 5.2 Approval of Resolution for 2023-24 Budget Appropriation
- 5.3 Approval of Resolution Authorizing Use of Beginning Fund Balance for 2023-24
- 5.4 Approval of Dr. Zila 2023-24 Centennial BOCES Executive Director Contract
- 5.5 Approval of iConnect High School 2023-24 – 4 day week
- 5.6 Approval of recommended Contractor to replace Sierra School roof-top HVAC units
- 5.7 Approval of Greeley D6 School District as a Centennial BOCES Member District

## **6.0 Updates/Announcements**

## **7.0 Adjournment**

**Next Board Meeting**  
September 14, 2023

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**MEMORANDUM**

**TO:** Centennial BOCES Board of Directors

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

**DATE:** May 18, 2023

**SUBJECT: Opening of Meeting**

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***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 20, 2023
- 1.6 Public Participation – Time parameters (Three minutes per speaker; 20 minutes total)
- 1.7 Board Reports/Requests
- 1.8 Old Business

***Recommended Action***

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

## **1.0 OPENING OF MEETING**

The Board of Directors of the Centennial Board of Cooperative Educational Services (CBOCES) met on April 20, 2023 at 2020 Clubhouse Drive, Greeley, Colorado.

### **1.1 Call to Order**

*President Mary Clawson called the meeting to order at 6:34 PM*

### **1.2 Roll Call**

#### **Board Members (or alternates) present:**

Christine Brown, Morgan County SD RE-3

Mary Clawson, Weld RE-9 SD

John Davis, Estes Park SD R-3 – via ZOOM

DeAn Dillard, Eaton SD RE-2

Katie Ford, Briggsdale School

Brandy Hansen, Brush SD RE-2J (Alternate Lacy Garret via ZOOM)

Mindy Marshall, Platte Valley SD RE-7

Regan Price, Weld RE4 SD

Karen Ragland, St. Vrain Valley Schools (Alternate Dick Martyr)

Michael Wailes, Weld RE-5J

Kathy Wood, Weldon Valley SD RE-20J (Alternate Tiffany Chapin via ZOOM)

#### **Board Members absent:**

Bridget Holcomb, Weld County SD RE-1

Christy Loyd, Pawnee SD RE-12

Kris Musgrave, Wiggins SD RE-50J

Michelle Sharp, RE-1 Valley SD

Janie Shoemaker, Prairie SD RE-11J

#### **CBOCES Staff present:**

Dr. Randy Zila, Executive Director

Erich Dorn, Chief Financial Officer

Mark Rangel, Innovative Education Services Director

Maria Castillo-Saenz, Federal Programs Director

Jocelyn Aldridge, Director of Special Education

Patti Greenlee, Executive Administrative Assistant

### **1.3 Introductions/District Updates**

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

### **1.4 Approval of Agenda**

*Katie Ford moved to approve the agenda as presented. Regan Price seconded.*

**The motion passed by unanimous roll call vote: [Christine Brown, yes; Mary Clawson, yes; John Davis, yes; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen (alternate Lacy Garret), yes; Christy Loyd, absent; Mindy Marshall, yes; Bridget Holcomb, absent; Kris Musgrave, absent; Regan Price, yes; Karen Ragland**

**(alternate Dick Martyr), yes; Michelle Sharp, absent; Janie Shoemaker, absent; Michael Wailes, yes; Kathy Wood (alternate Tiffany Chapin), yes;]**

### **1.5 Approval of Minutes**

*The January 19, 2023 minutes were approved as presented*

**The motion passed by unanimous roll call vote: [Christine Brown, yes; Mary Clawson, yes; John Davis, yes; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen (alternate Lacy Garret), yes; Christy Loyd, absent; Mindy Marshall, yes; Bridget Holcomb, absent; Kris Musgrave, absent; Regan Price, yes; Karen Ragland (alternate Dick Martyr), yes; Michelle Sharp, absent; Janie Shoemaker, absent; Michael Wailes, yes; Kathy Wood (alternate Tiffany Chapin), yes;]**

### **1.6 Public Participation**

None

### **1.7 Board Reports/Requests**

None

### **1.8 Old Business**

None

## **2.0 CONSENT AGENDA**

**2.1 Approval of Personnel Items**

**2.2 Supplemental Appropriations, Approval**

*Mindy Marshall moved to approve Consent Agenda items 2.1 and 2.3. Regan Price seconded.*

**The motion passed by unanimous roll call vote: [Christine Brown, yes; Mary Clawson, yes; John Davis, yes; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen (alternate Lacy Garret), yes; Christy Loyd, absent; Mindy Marshall, yes; Bridget Holcomb, absent; Kris Musgrave, absent; Regan Price, yes; Karen Ragland (alternate Dick Martyr), yes; Michelle Sharp, absent; Janie Shoemaker, absent; Michael Wailes, yes; Kathy Wood (alternate Tiffany Chapin), yes;]**

## **3.0 PRESENTATIONS**

None

## **4.0 REPORTS / DISCUSSION**

**4.1 Superintendent Advisory Council Report – Jeremy Burmeister (Oral Report)**

**4.2 2023-24 Proposed Centennial BOCES Budget – Erich Dorn, Chief Financial Officer**

**4.3 Financial Reports – Erich Dorn - Chief Financial Officer**

- Board Notes for Financial Reports
- Investment Report A
- Cash Flow Analysis Report B
- Cash Flow Chart C
- Two Page Financial Summary Report
- Ten Page Detailed Expense Report

#### 4.4 Directors Report

##### a. Dr. Randy Zila, Administration (Oral Report)

The following topics were shared:

- Reminder of the ESSER 2 funds available. Requests need to be in by June 20<sup>th</sup> and spent by the end of September. There will be 1 more remaining year for the ESSER 3 funds.
- For Weld County School Districts, Weld Trust is holding a meeting in Ault on May 2, 2023. They have approximately \$12 million in funds to set up in grants.
- Rural Alliance meeting and Northern Superintendents meetings have had big discussions regarding UPK.
- CBOCES Alternative High Schools are going to be holding their graduation ceremonies in May. The dates are on the agenda.
- Coulter Bump, CBOCES Attorney with Caplan & Earnest, LLC met with our SAC participants and also did a legal presentation for CBOCES Board of Directors. Open meeting laws on HB23-1259 and executive session violations were discussed. Coulter also touched on the Claire Davis act with the SAC attendees. Currently 2 school districts are being challenged on the Claire Davis act. It is important to make sure all districts' safety plans are very specific. Coulter discussed the importance of public meeting conduct during Board meetings.
- Make sure that your districts Book and adoption policies are up to date as there are many complaints going on regarding these.
- Dr. Zila thanked the Directors of CBOCES for their professionalism and hard work and stated that it is a privilege to work with them all.

##### b. Erich Dorn, Chief Financial Officer (written report)

##### c. Maria Castillo-Saenz, Federal Programs Department (written report)

##### d. Mark Rangel, Innovative Education Services Department (written report)

##### e. Jocelyn Aldridge, Special Education Department (written report)

**4.5** First Reading, Board Policy/Regulation JLCDC; *Medically Necessary Treatment in School Setting* and JLCDC-R; *Authorizing Private Health Care Specialists to Provide Medically Necessary Treatment in School Settings*. These Policy/Regulations will be back in the May Board of Directors meetings for a 2<sup>nd</sup> reading and approval at that time.

#### 5.0 Action Items

**5.1** Review and Approval of CBOCES Proposed 2023-24 Calendar. Approval of the calendar was made at 8:00 PM by Christine Brown and seconded by Michael Wailes.

**The motion passed by unanimous roll call vote: [Christine Brown, yes; Mary Clawson, yes; John Davis, yes; DeAn Dillard, yes; Katie Ford, yes; Brandy Hansen (alternate Lacy Garret), yes; Christy Loyd, absent; Mindy Marshall, yes; Bridget Holcomb, absent; Kris Musgrave, absent; Regan Price, yes; Karen Ragland (alternate Dick Martyr), yes; Michelle Sharp, absent; Janie Shoemaker, absent; Michael Wailes, yes; Kathy Wood (alternate Tiffany Chapin), yes;]**

#### 6.0 Updated/Announcements

##### **CBOCES High School Graduation Dates**

Greeley Campus: Tuesday, May 16, 2023 @ 6:00 pm

Longmont Campus: Weld RE-1 Valley High School, Gilcrest  
Wednesday, May 17, 2023 @6:00 pm  
St. Vrain Memorial Building, Longmont  
iConnect: Friday, May 19, 2023 @5:30 pm  
Wiggins High School

**7.0 Adjournment**

Adjournment was made at 8:01 and approved by acclamation

Respectfully Submitted,

*Patti Greenlee*

Centennial BOCES Executive Assistant

**MEMORANDUM**

**TO:** Centennial BOCES Board of Directors  
**FROM:** Dr. Randy Zila, Executive Director  
**DATE:** May 18, 2023  
**SUBJECT: Consent Agenda**

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***Background Information***

**2.1 Approval of Personnel Items**

*New Hires; Resignation Releases; Staff Renewals*

**2.2 Approval of 2023-24 Salary Schedules**

See Attached

**2.3 Approval of 2023-24 Benefit Schedules**

See Attached

**2.4 Second Reading, Approval, Board Policy/Regulation Revisions JLCDC; Medically Necessary Treatment in School Setting and JLCDC-R; Authorizing Private Heather – Care Specialists to Provide Medically Necessary Treatment in School Settings.**

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:** 18-May-23  
**SUBJECT:** Approval of Personnel Items - Staff Appointments

<b>Employee Name</b>	<b>Beginning Date</b>	<b>Assignment</b>	<b>Department</b>	<b>Position FTE</b>	<b>Rate of Pay</b>	<b>Justification / Comments</b>
Anderson, Michelle	06/05/2023	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Brunelle, Courtney	06/05/2023	ESY Teacher	SPED	N/A	\$30.00/hr	New Hire
Garcia, Trisha	06/05/2023	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Gay, Lexie	06/05/2023	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Heredia-Hernandez, Ashley	05/05/2023	Ready for School Student	Fed Programs	N/A	\$20.00/hr	New Hire
Hill, Trina	06/05/2023	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Kruger, Eleanor	06/05/2023	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Patton, Courtney	06/05/2023	ESY Teacher	SPED	N/A	\$30.00/hr	Returning
Reyes, Kassandra	05/05/2023	Ready for School Student	Fed Programs	N/A	\$20.00/hr	New Hire
Russell (Arnold), Kimber	06/05/2023	ESY Para	SPED	N/A	\$18.00/hr	Returning
Sanchez Ortega, Estefania	05/05/2023	Ready for School Student	Fed Programs	N/A	\$20.00/hr	New Hire
Slocum, Morgan	06/05/2023	ESY Para	SPED	N/A	\$18.00/hr	New Hire
Woody, Vickie	06/05/2023	ESY Para	SPED	N/A	\$18.00/hr	Returning
Villanueva, Alondra	05/05/2023	Ready for School Student	Fed Programs	N/A	\$20.00/hr	New Hire



**MEMORANDUM**

**TO:** Centennial BOCES Board of Directors  
**FROM:** Dr. Randy Zila, Executive Director  
**DATE:** May 18, 2023  
**SUBJECT:** Approval of Personnel Items - Staff Resignations / Releases

<b>Employee Name</b>	<b>Position</b>	<b>Department</b>	<b>Date</b>	<b>Comments</b>
Calderon De Weis, Araceli	Program Coordinator	FED Programs	04/28/2023	Resigned
Castro, Rosie	Migrant Recruiter	FED Programs	05/15/2023	Resigned
Ginther, Danielle	SLP	SPED	05/26/2023	Resigned
Gurrola, Jose	Migrant Recruiter	FED Programs	05/16/2023	Resigned
James, Betty	Audiologist	SPED	05/26/2023	Retired
Lopez, Joshua	SWAP Specialist	SPED	06/30/2023	not renewing for new year
Oganeku, Ellie	SLPA	SPED	05/26/2023	Resigned
Pineda, Deb Cori	Teacher	IES Program	06/30/2023	Resigned

**MEMORANDUM**

**TO:** Centennial BOCES Board of Directors  
**FROM:** Dr. Randy Zila, Executive Director  
**DATE:** May 18, 2023  
**SUBJECT:** Staff Renewal Appointments

**Staff Renewals**

Department	Employee Name	Assignment
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**Administration**

Burcham, Bonnie	Marketing/Communications Specialist
Heid, Cara	Admin Assistant
Zila, Randall	Executive Director

**Business Services / HR**

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

**Federal Programs Morgan County**

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

**Federal Programs Greeley**

Cardenas-Alfaro, Cristina	Mentor/Tutor
Castillo, Maria	Federal Programs Director
Cruz, Rosa	Migrant Education Recruiter
De La Torre Castellanos, Susana	Teacher
Escalera, Erika	ECE Manager
Fortney, Marc	Program Manager
Fuentes, Daisy	Program Manager
Galindo, Lisette	ECE Manager
Martinez, Arleth	Community Liason
Mendoza, Shawntay	Program Administrative Assitant
Reyes, Kassandra	Ready for School Student Mentor
Sauer, Stephanie	Translator
Silva, Maria	Program Manager
Villanueva, Alondra	Ready for School Student Mentor

**Innovative Educational Services**

Bastianos, Danielle	Office Manager
Bryce-Jones Nanna	Teacher
Bules, Tanisha	Principal, iConnect HS
Condon, Edeltraut	Coach/Mentor
Cooper, Nikki Ann	Social Studies/Science Teacher, iConnect HS
Dowd, Teresa	Teacher
Estrada, Michelle	Paraprofessional
Graham, Kathy	Coach/Mentor
Greenlee, Patti	Program Manager/Executive Admin. Assistant

Gregory, Judith	Coach/Mentor
Isenhour, Melanie	Senior Program Coordinator
Jackson, Nicole	CBOCES HS Principal / G&T Coordinator
Kaderka, Jennifer	Social Studies Teacher, iConnect HS
Mayer, Renee	Teacher
Rangel, Mark	Director, Innovative Education
Sanders, Susan	Coach/Mentor
Stone, Bettie	Coach/Mentor
Swift, Trisha	Teacher
Winslow, Neana	Teacher
Yohon, Will	Program Manager

**Technology Services**

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

**Special Ed Greeley**

Abrego, Catherine	Preschool Coordinator/Teacher
Aldridge, Jocelyn	Director of Special Education
Allen, Tiffany	Speech/Language Pathologist Assistant
Alvarez, Carlyn	Speech/Language Pathologist
Amiouni-Sarkis, Marie	Parapro, Special Ed
Baxter, Julie	SWAP Specialist
Becker, Suzanne	Social Worker
Bokelman, Shana	Teacher, Special Education
Bolling, Bethany	Audiologist
Boyes, Aurora	School Psychologist
Carroll, Carrie	Occupational Therapist
Chaves, Nicole	Occupational Therapist
Cotton, Christopher	Social Worker
Diederich, Kelli	SWAP Specialist
Fulenwider, Rebecca	SWAP Coordinator
Grevesen, Ruth	Special Ed Records Specialist
Halley, Gail	Transition Coordinator
Heidt, Jeffery	School Psychologist
Heintzleman, Paul	School Psychologist
Kirk, Brittany	Speech/Language Pathologist Assistant
Konecky, Kristy	Teacher
Mattern, Shannon	Speech/Language Pathologist Assistant
McCormick, Renee	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 Director
Smith, Deann	Speech/Language Pathologist
Solberg, Cary S	COTA
Twarling, Megan	Speech/Language Pathologist

**Special Ed Morgan County**

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

Hochanadel, Carolyn	Speech/Language Pathologist
Jimenez, Rosann	Parapro, Special Education
Lynch, Brian	Teacher, Special Education
Mellot, Cherrie	COTA
Romero, Chad	Paraprofessional
Shaver, Leslie	Assistant Special Ed Director
Simmons, Brenna	Speech/Language Pathologist

**CENTENNIAL BOCES 2023-24  
LICENSED SALARY SCHEDULE**

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

**Proposed May 18, 2023**

STEP	BA	BA + 15	BA + 30	BA + 45	MA	MA + 15	MA + 30	MA + 45	EDD
1	37,938	38,697	39,471	40,260	43,329	44,196	45,080	45,982	46,901
2	38,697	39,471	40,260	41,065	44,196	45,080	45,982	46,902	47,839
3	39,471	40,260	41,065	41,886	45,080	45,982	46,902	47,840	48,796
4	40,260	41,065	41,886	42,724	45,982	46,902	47,840	48,797	49,772
5	41,065	41,886	42,724	43,578	46,902	47,840	48,797	49,773	50,767
6	41,886	42,724	43,578	44,450	47,840	48,797	49,773	50,768	51,782
7	42,724	43,578	44,450	45,339	48,797	49,773	50,768	51,783	52,818
8	43,578	44,450	45,339	46,246	49,773	50,768	51,783	52,819	53,874
9	44,450	45,339	46,246	47,171	50,768	51,783	52,819	53,875	54,951
10	45,339	46,246	47,171	48,114	51,783	52,819	53,875	54,953	56,050
11	46,246	47,171	48,114	49,076	52,819	53,875	54,953	56,052	57,171
12	47,171	48,114	49,076	50,058	53,875	54,953	56,052	57,173	58,314
13	48,114	49,076	50,058	51,059	54,953	56,052	57,173	58,316	59,480
14	49,076	50,058	51,059	52,080	56,052	57,173	58,316	59,482	60,670
15	50,058	51,059	52,080	53,122	57,173	58,316	59,482	60,672	61,883
16	51,059	52,080	53,122	54,184	58,316	59,482	60,672	61,885	63,121
17	52,080	53,122	54,184	55,268	59,482	60,672	61,885	63,123	64,383
18	53,122	54,184	55,268	56,373	60,672	61,885	63,123	64,385	65,671
19		55,268	56,373	57,500	61,885	63,123	64,385	65,673	66,984
20		56,373	57,500	58,650	63,123	64,385	65,673	66,986	68,324
21			58,650	59,823	64,385	65,673	66,986	68,326	69,690
22			59,823	61,019	65,673	66,986	68,326	69,693	71,084
23			61,019	62,239	66,986	68,326	69,693	71,087	72,506
24				63,484	68,326	69,693	71,087	72,509	73,956
25				64,754	69,693	71,087	72,509	73,959	75,435
26					71,087	72,509	73,959	75,438	76,944
27					72,509	73,959	75,438	76,947	78,483
28					73,959	75,438	76,947	78,486	80,053
29					75,438	76,947	78,486	80,056	81,654
30					76,947	78,486	80,056	81,657	83,287

**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  
2023-24**

**Attachment A**

**Proposed May 18, 2023**

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  
PROFESSIONAL & SUPPORT STAFF  
2023-24 SALARY SCHEDULE**

**Proposed May 18, 2023**

<b>Job Classifications</b>	<b>Type</b>	<b>Benefit Schedule</b>	<b>Days Employed</b>	<b>Minimum</b>	<b>Maximum</b>
<b>Program Directors</b>				109,280	161,735
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	81,928	121,253
Sr. IT Systems Administrator	P	A	248	80,322	118,877
Assistant Special Education Director	P	B	210	77,540	114,760
Sr. Project Coordinator (Student, Financial Data, Instructional)	P	A	248	74,331	110,011
Sr. IT Programmer/Analyst	P	A	248	73,955	109,453
Program Coordinator (Business Services, Data, Instructional, Non-Inst., Principal)	P	A	248	70,703	104,640
IT Project Coordinator	P	A	248	69,887	103,432
Human Resource/Payroll Specialist	P	A	248	58,610	86,743
Senior Accountant, Grants Accountant, School Business Officer	P	A	248	56,988	84,342
On-Line Instructional Specialist	P	A	248	54,196	80,210
Executive Administrative Assistant	P	A	248	52,615	77,870
Program Manager	P	A	248	52,070	77,064
School to Work Coordinator	P	B	215	52,030	77,005
IT Specialist (Desktop, Student Support, Tech Support)	P	A	248	51,016	75,503
Community Resource Specialist Marketing Communications Specialist	P	A	248	51,080	75,598
Accountant	P	A	248	50,608	74,899
Accounting Specialist (AP, HR/PY)	S	A	248	44,684	66,133
Program Administrative Assistant Office Coordinator	S	A	248	41,613	61,587
Data Specialist (Migrant, Special Education)	S	A	248	38,994	57,712

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  
2023-24 SALARY SCHEDULE**

**Proposed May 18, 2023**

<b>Job Classifications</b>	<b>Type</b>	<b>Benefit Schedule</b>	<b>Days Employed</b>	<b>Minimum</b>	<b>Maximum</b>
Migrant Recruiter	S	A	248	37,948	56,163
School to Work Specialist	S	B	220	36,990	54,745
Youth Treatment Paraprofessional	S	B	200	36,473	53,980
Administrative Support II / Media	S	A	248	35,562	52,632
Translator, Interpreter	S	C	195	34,140	50,527
Community Liaison	S	A	248	33,611	49,745
Administrative Support I / Office Manager	S	A	248	31,205	46,183
Receptionist	S	A	248	29,573	43,769
Technology Support	S	C	Hourly	16.00	24.00
Courier Driver	S	C	Hourly	15.70	23.00

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 2023-24  
INSTRUCTIONAL SUPPORT STAFF  
SALARY SCHEDULE**

Proposed May 18, 2023

Step		Level I	Level II	Level III	Level IV
1	Year	20,768	22,066	26,564	34,514
	Hourly	16.00	17.00	18.55	23.32
2	Year	21,183	22,507	27,095	35,204
	Hourly	16.32	17.34	18.92	23.79
3	Year	21,607	22,957	27,637	35,908
	Hourly	16.65	17.69	19.30	24.26
4	Year	22,039	23,417	28,190	36,626
	Hourly	16.98	18.04	19.69	24.75
5	Year	22,480	23,885	28,753	37,359
	Hourly	17.32	18.40	20.08	25.24
6	Year	22,930	24,363	29,328	38,106
	Hourly	17.67	18.77	20.48	25.75
7	Year	23,388	24,850	29,915	38,868
	Hourly	18.02	19.14	20.89	26.26
8	Year	23,856	25,347	30,513	39,645
	Hourly	18.38	19.53	21.31	26.79
9	Year	24,333	25,854	31,123	40,438
	Hourly	18.75	19.92	21.73	27.32
10	Year	24,820	26,371	31,746	41,247
	Hourly	19.12	20.32	22.17	27.87
11	Year	25,316	26,898	32,381	42,072
	Hourly	19.50	20.72	22.61	28.43
12	Year	25,822	27,436	33,028	42,913
	Hourly	19.89	21.14	23.06	29.00
13	Year	26,339	27,985	33,689	43,772
	Hourly	20.29	21.56	23.53	29.58
14	Year	26,866	28,545	34,363	44,647
	Hourly	20.70	21.99	24.00	30.17
15	Year	27,403	29,116	35,050	45,540
	Hourly	21.11	22.43	24.48	30.77
16	Year	27,951	29,698	35,751	46,451
	Hourly	21.53	22.88	24.97	31.39
17	Year	28,510	30,292	36,466	47,380
	Hourly	21.96	23.34	25.47	32.01
18	Year	29,080	30,898	37,195	48,327
	Hourly	22.40	23.80	25.97	32.65
19	Year	29,662	31,516	37,939	49,294
	Hourly	22.85	24.28	26.49	33.31
20	Year	30,255	32,146	38,698	50,280
	Hourly	23.31	24.77	27.02	33.97

<b>Level I</b>	Instructional Aides, Paraprofessionals	173 days; 7.5 x 173 = 1298 hrs
<b>Level II</b>	Instructional Aides, Paras -Spec Ed Severe Needs	173 days; 7.5 x 173 = 1298 hrs
<b>Level III</b>	Registered Behavior Technician	179 days; 8 x 179 = 1432 hrs
<b>Level IV</b>	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 2023-24 SUBSTITUTE TEACHER  
SALARY SCHEDULE**

Proposed May 18, 2023

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

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

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

## SCHEDULE A



### 2023-24 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

#### 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.

SCHEDULE B



**2023-24 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.

<b>SICK LEAVE</b>	<b>230 Day Employee Accrual</b>	<b>225 Day Employee Accrual</b>	<b>220 Day Employee Accrual</b>	<b>210 Day Employee Accrual</b>	<b>205 Day Employee Accrual</b>	<b>200 Day Employee Accrual</b>
<b>Licensed, Professional, and Support Staff</b>	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
<b>*Base Sick Leave Days/Hours</b>	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

**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



**2023-24 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.)

	<b>195 Day Employee Accrual</b>	<b>190 Day Employee Accrual</b>	<b>185 Day Employee Accrual</b>	<b>179 Day Employee Accrual</b>	<b>173 Day Employee Accrual</b>
<b>SICK LEAVE</b>					
<b>Licensed, Professional, &amp; Support Staff</b>	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
<b>*Base Sick Leave Days/Hours</b>	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

**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.

## **Medically Necessary Treatment in School Setting**

The provision of medically necessary treatment to IDEA-eligible students during the school day by private health-care specialists must be done in accordance with this policy. If medically necessary treatment requires administration of prescription and/or nonprescription medication to students, such administration must be in accordance with applicable federal and state law and the district of attendance's policy concerning the administration of medications to students. If students who are not IDEA-eligible seek medically necessary treatment during the school day, the district of attendance's local board policy regarding medically necessary treatment applies.

### **Definitions**

For purposes of this policy and accompanying regulation, the following definitions apply:

1. "Medically necessary treatment" means treatment recommended or ordered by a Colorado licensed health-care provider acting within the scope of the health-care provider's license.
2. "Private health-care specialist" means a health-care provider who is licensed, certified, or otherwise authorized to provide health-care services in Colorado, including pediatric behavioral health treatment providers pursuant to the state medical assistance program, C.R.S. 25.5, articles 4, 5, and 6, and autism services providers who provide treatment pursuant to C.R.S. § 10-16-104 (1.4). In no event may a member school district or administrative unit staff member be recognized as a private health-care specialist for the purposes of this policy.

### **Notification of Rights**

According to C.R.S. § 22-20-121(2)(b)(I), Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. § 794, as amended, and Title II of the Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101 et seq., affords students access to medically necessary treatment required for the student to have meaningful access to the benefits of a public education, or to attend school without risks to the student's health or safety due to the student's disabling medical condition.

### **Determination of Whether Medically Necessary Treatment Must be Provided during IDEA-Eligible Students' Educational Settings during the School Day**

1. For IDEA-eligible students, it is the responsibility of a student's IEP team to determine whether any medically necessary treatment is required during the school day and within the school building to ensure the student can access their education, in accordance with Section 504 and Title II.
2. When determining whether medically necessary treatment is required within the school setting, the student's IEP team will invite the private health-care specialist who ordered or recommended the medically necessary treatment to attend the IEP team meeting at which the issue will be discussed. Private health-care specialists are encouraged to submit information in writing that can be reviewed at the meeting by the student's IEP team. The invitation will issue to the private health-care specialist at least ten (10) calendar days in advance of the IEP team meeting.

3. Nothing in this policy will be construed to prevent the BOCES, the student's district and/or administrative unit of residence, or the district and/or administrative unit of attendance from using its own staff, if qualified, or contracting with a qualified provider of its choice to provide medically necessary treatment to a student within the school setting when determined appropriate by a student's IEP team.
4. Nothing in this policy will be construed to require the BOCES, the student's district and/or administrative unit of residence, or the district and/or administrative unit of attendance, to permit a third-party to determine or provide special education or related services in the school setting in a way that interferes with either the BOCES's, district and/or administrative unit of residence's, or district and/or administrative unit of attendance's obligations and authority under federal and state law.

### **Access to IDEA-Eligible Students' Educational Setting during the School Day by Private Health-Care Specialists**

1. **Access to provide medically necessary treatment.** A private health-care specialist may be granted access to an IDEA-eligible student's educational setting during the school day to provide medically necessary treatment in accordance with the determination of the student's IEP team, subject to the district of attendance's policy and/or procedures concerning visitors to schools and all other applicable policies, and the provisions of regulation JLCDC\*-R.
2. **Access solely to observe student or collaborate with school and/or BOCES personnel.** A private health-care specialist may be granted access to the student's educational setting to observe the student or collaborate with school and/or BOCES personnel with express consent from the parent/legal guardian and the provisions of regulation JLCDC\*-R. During any observation or collaboration, the health-care specialist is prohibited from providing medical treatment, disrupting the student's instructional program, or interfering with the provision of special education and related services. A health-care specialist's observation and collaboration is subject to the district of attendance's policies and procedures regarding visitors to schools and district property.

Permission to provide medically necessary treatment on school premises may be limited or revoked if the private health-care specialist violates this policy, JLCDC\*-R, or any other board policy of the BOCES or district and/or administrative unit of attendance or demonstrates an inability to responsibly follow the requirements of the BOCES or district and/or administrative unit of attendance.

### **Appeal**

If the IEP team determines that any medically necessary treatment is not required to be provided in the school setting pursuant to this policy, the IEP team will provide notice to the student's parents or legal guardian that the student has a right to appeal such determination to the district of attendance pursuant to the appeal process set forth in said district's local board policy regarding medically necessary treatment.

## **Reporting**

Each member district shall report the following to the Executive Director or Executive Director's designee on or before June 1 of each year: (1) the name of any IDEA-eligible student attending school in the district who requested medically necessary treatment at school during the last calendar year, (2) the IEP team's decision as to whether it authorized or denied the request, and (3) whether the district of attendance's appeals process ultimately resulted in authorization or denial of the request. The BOCES shall report the above-referenced data to the state for all IDEA-eligible students attending school within its jurisdiction during the last calendar year. To avoid redundant reporting activities, all such requests for students who are not IDEA-eligible shall be reported to the state by the member district of attendance, and not by the BOCES.

LEGAL REFS:           42 U.S.C. § 1396 and 1396d(r)(5) (Colorado's Medicaid program is required to cover all medically necessary treatment, including treatment in school settings)  
                          C.R.S. § 22-20-121 (medically necessary treatment in school setting)  
                          1 CCR 301-8, 2220-R-2.02, R-8.03, and R-9.01(dividing application of certain responsibilities among administrative unit of attendance, district of attendance, administrative unit of residence, and district of residence)

CROSS REFS:           JLCDC\*-R: Authorizing Private Health-Care Specialists to Provide Medically Necessary Treatment in School Setting

Adopted: **June \* 2023**  
Centennial BOCES

*4880-9338-2234, v. 2*

## **Authorizing Private Health-Care Specialists to Provide Medically Necessary Treatment in School Settings**

A private health-care specialist may be granted access to an IDEA-eligible student's educational setting to provide medically necessary treatment to a student if it has been determined by the student's IEP team that such medically necessary treatment is required within the school setting pursuant to Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. § 794, as amended, and Title II of the Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101 et seq.

BOCES member districts' policies relating to medically necessary treatment must include provisions requiring at minimum that prior to the administration of medically necessary services within an IDEA-eligible student's educational setting, the following must occur:

- 1. Development of a written plan.** The member district of attendance, with input from the BOCES Executive Director, student's private health-care specialist and the student's parents/legal guardians, will prepare a written plan regarding the administration of treatment. The plan will include, at minimum, the form of treatment, the designated location(s) where treatment will be administered, and the frequency of the treatment. The written plan must be signed by the BOCES Executive Director, administrator at the school of attendance, the student (if appropriate), the private health-care specialist, and the student's parents/legal guardians. The written plan expires at the end of the then-current school year unless the written plan states otherwise. BOCES member districts' policies relating to medically necessary treatment must include provisions requiring a written plan that meet the minimum requirements of this paragraph.
- 2. Member District Representative.** The member district of attendance will designate a representative who will collaborate with the parents/legal guardians and private health-care specialist to schedule the medically necessary treatment sessions to occur in school settings during the school day.
- 3. Supervision of Health-Care Specialists.** A health-care specialist must submit to and cooperate with a background check consistent with the requirements of the member district of attendance, which may include fingerprinting. The BOCES is not responsible for any costs associated with the background check. All health-care specialists must be appropriately supervised by their employing agency in compliance with industry standards.
- 4. Consent Forms and Releases of Information.** The student's parents/legal guardians must execute all consent forms required for the health-care specialist to provide medically necessary treatment in the school setting. The student's parents/legal guardians must also execute a Family Educational Rights and Privacy Act (FERPA) and Health Insurance Portability and Accountability Act (HIPAA) Release of Information so that BOCES and member district of attendance staff members and the health-care specialist can share protected information regarding the provision of treatment at school.
- 5. Confidentiality Requirements.** BOCES and member district of attendance staff shall not share the qualifying student's educational information with the health-care specialist except as authorized by parents/legal guardians. The private health-care specialist will not provide medically necessary treatment to any other student, staff, or visitor in the educational setting and will also sign a Confidentiality Affidavit certifying

that they will comply with FERPA and HIPAA, and shall not read any documents or file materials pertaining to any student other than the qualifying student.

6. **Insurance Requirements.** The private health-care specialist must provide evidence of commercial general liability insurance and professional liability insurance in an amount no less than one million dollars (\$1,000,00.00) per occurrence and three million dollars (\$3,000,000.00) annual aggregate. The private health-care specialist must also provide evidence of Auto Liability insurance. The district/administrative unit of attendance, district/administrative unit of residence, and BOCES must be named as an additional insured party under these policies.
7. **Licensure.** The private health-care specialist must provide evidence satisfactory to the Member District's Representative that the health-care specialist has all required certificates or licenses as required by the State of Colorado relating to the provision of medically necessary treatment for the student.
8. **Assumption of Risk.** The private health-care specialist must execute an Assumption of Risk form, which waives any and all claims and demands for relief concerning any physical or emotional harm, injury, or damage caused to the private health-care specialist by the student and/or any other student on district or BOCES property.

The administration of medically necessary treatment is subject to the following conditions:

1. At all times, through implementation of this regulation and accompanying policy, all parties shall make a good faith effort to not disturb the district of attendance's learning environment, interfere with the student's access to special education and related services, as applicable, and maintain the integrity of the district/administrative unit of attendance's and BOCES's instructional programming. If the medically necessary treatment interferes with the student's access to instruction, activities, special education or related services, or access to general education peers, the BOCES and its member districts do not owe compensatory education for the instruction, activities, special education or related services, or access to general education peers that the student may have missed due to such interference.
2. If the private health-care specialist seeks to schedule additional services beyond those agreed-upon in the written plan, the health-care specialist must provide the Member District Representative at least two weeks' advance notice of any additional visits.
3. The member district of attendance has sole discretion to deny additional visits or to reschedule or modify any planned visit, if the visit to the school would interfere with its instructional programming and operation. Except in an emergency, the private health-care specialist and the student's parents/legal guardians will be provided two weeks' advance notice of any rescheduling or modification to schedule an observation or treatment session.
4. The student's parents/legal guardians will be solely responsible for compensating the private health-care specialist for any treatment administered to the student, and the member district of attendance, member district of residence, and BOCES will have no financial obligation to the private health-care specialist for fees, expenses, or any other associated cost. If the private health-care specialist volunteers suggestions, professional observations, opinions, advice, or consultation to and for member district or BOCES

staff, the member district(s) and BOCES are not obligated to compensate the private health-care specialist for these offerings.

5. The private health-care specialist must follow all applicable provisions of state and federal law and district of attendance and school policies while within the educational setting. Questions regarding emergency procedures (e.g., fire procedures, lockdown protocols, etc.) may be directed to the district of attendance.
6. The member district of attendance, member district of residence, and BOCES will not exercise supervisory control over the content or nature of the private health-care specialist's administration of medically necessary treatment to the student. However, if requested, the private health-care specialist is required to provide the BOCES an explanation of the form and frequency of such services in order for the BOCES to coordinate the provision of treatment with special education and related services, as well as classroom and school activities.
7. Permission for the private health-care specialist to administer medically necessary treatment to a student in the student's educational setting may be limited or revoked if the private health-care specialist violates this regulation or demonstrates an inability to responsibly follow this regulation's parameters. The decision to revoke a private health-care specialist's access to the educational setting is solely that of the district of attendance.

LEGAL REFS:           42 U.S.C. § 1396 and 1396d(r)(5) (Colorado's Medicaid program is required to cover all medically necessary treatment, including treatment in school settings)  
                          C.R.S. § 22-20-121 (medically necessary treatment in school setting)  
                          1 CCR 301-8, 2220-R-2.02, R-8.03, and R-9.01(dividing application of certain responsibilities among administrative unit of attendance, district of attendance, administrative unit of residence, and district of residence)

CROSS REFS:           JLCDC\*: Medically Necessary Treatment in School Setting

Adopted: **June \* 2023**  
Centennial BOCES

*4892-6477-2954, v. 2*

**MEMORANDUM**

**TO:** Centennial BOCES Board of Directors

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

**DATE:** May 18,. 2023

**SUBJECT: Reports/Discussion**

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***Background Information***

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

***Recommended Action***

Reports only – no action required



**May 18, 2023**  
**Board Report**  
**Business Services/HR and Technology**  
**Departments**  
**Mr. Erich Dorn**

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**Proposed Budget FY24**

The proposed FY24 CBOCES budget is being presented today. Included in this report is a document with notes/highlights/assumptions applicable to the proposed budget. This version is identical to the April 20<sup>th</sup> version.

**Salary & Benefit Schedules FY24**

In general, a salary increase of 8% is being proposed. For staff on the licensed salary schedule, this translates to adding 6% to the base and giving licensed staff steps and lanes. Also, CBOCES's medical insurance has a 2% increase for FY24 for PPO4, PPO5, and PPO6, with no increases for dental or vision insurance.

There were no major changes to the benefit Schedules A, B, and C, just minor changes to include language related to the FAMLI Act.

**Special Education Signing Bonuses**

CBOCES is looking at implementing signing bonuses for SPED new hires, to try to attract staff. When looking at contractor costs that are \$10,000 to \$20,000 more than staff costs, we think it makes sense to go in this direction.

Signing bonuses for new SPED staff would be a percentage of their initial base salary, based on the differential stipend factors. This signing bonus would be paid in two equal payments in August and December of that school year. Once they have been paid one—or both—payments, they would not be required to return any funds if they leave before the end of the school year. I anticipate these being in the \$2,000 to \$4,000 range for the vast majority of SPED new hires.

This would not cause any changes to the proposed budget for FY24.

**Facilities Updates**

Today we are presenting several quotes, along with our recommendation, for replacement of the three rooftop HVAC units on the Sierra School building. We were informed by our HVAC contractor that those units have a life of about 15 years, though they are about 20 years old now. We are looking at financing this project through fund balance, instead of adding to district assessments or using outside financing. We are seeking board action on this, regarding proceeding with this project.

We have also gathered quotes for significant repairs on the roof of our 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.



**May 18, 2023**  
**Board Report**  
**Business Services/HR and Technology**  
**Departments**  
**Mr. Erich Dorn**

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**Notes/Highlights for the Proposed FY24 Budget**

Overall Budget

- Decline of over 30% in overall district assessments, almost entirely due to reduction in SPED district assessments
- Relatively flat over FY23, with a 2.4% 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

- Platte Valley is moving out of Student Info Services (Project 205), which is for the Infinite Campus consortium
- Internal Tech Services (Project 218) has a 12% increase over FY23

Special Education

- Decline of 119.1% in local SPED assessments, largely due to increase in ECEA funds and removal of Audiologist from Project 535 Contracted Services
- Decline of 11%+ in federal funding due to expiration of ARP IDEA funds
- Paraprofessionals no longer funded in SPED Preschool (Project 516) budget
- Movement of 1.0 FTE of an OT from a salaried position to a contracted position
- Addition of 1.0 FTE Transition Specialist (Project 525)

Innovative Education Services

- Consistent funding and staffing patterns across the department
- Expect alternative licensure enrollments to remain relatively high (Project 616)
- 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

- Expect stable funding across the department, with consistent staffing levels
- Expiration of RISE Grant (Project 751) and ARP Homeless grant (Project 732)
- Addition of ECE and Student Leadership grants from the Weld Trust (Project 755)



**May 18th, 2023**  
**BOD Report**  
**Federal Programs**  
**Maria Castillo Saenz**

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**Title I Part C ~ Migrant Education Program (MEP)**

- Received two Weld Trust grants, one to continue Ready for School Program (RFS) and for a new Active Student Leadership Opportunity (ASLO) program
- Community Outreach Recruitment Efforts (COREs) will take place the next couple months across our region
- Mental Health sessions offered in person and virtually through La Cocina
- Outstanding Student and Graduation Celebration on May 12<sup>th</sup>, Valley High School
- Summer school programs plans underway in Fort Morgan, Holyoke and Greeley
- Ready for School graduation. Over 50 families with pre-school age children from across northern Colorado participated
- Summer planning in progress, including in person residential programs at DU, ASU and CSU
- Binational Teachers will participate in summer programs in Holyoke and Greeley
- Cal Poly STEM USA Program in Fort Morgan, Yuma and Fort Lupton

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

- N/A

**McKinney Vento Act (Homeless Education)**

- N/A



**Program Update**

- CBOCES H.S. and iConnect Updates
  - Change in students schedules in 23-24 to have a uniform schedule across all 3 campuses (repeat information)
- **Action Item** - Innovative Connections High School serves all of Morgan County schools (Wiggins, Weldona, Fort Morgan, and Brush). For the upcoming 2023-24 school year all Morgan County schools are going to a 4 day school week. To better serve our students and their families we feel it is best to follow. Going to a 4 day school week will provide families to have the older children to help with the young children on the days they do not have school. Our school districts all work together and we believe IConnect can do the same thing with going to a 4 day school week. Therefore, we are requesting board approval to adopt a 4 day school week.
  
- ATLP (Alternative Teacher License Program)
  - If you are hiring let us know and we can work with you for August Starts.
  
- Perkins –
  - Reminder to Perkins member districts to submit voucher paperwork as spending occurs.
  - Held 23-24 Perkins Planning meeting on May 4th
  
- PD Updates
  - June Educator Trainings Updates:
  
  - HB 12-1345 Grant application
    - Grant has been submitted

*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 18, 2023**  
**Board Report**  
**Special Education Department**  
**Jocelyn Aldridge**

**Staffing**

Centennial BOCES currently has positions posted for next school year for a school psychologist, three speech pathologists, and one early childhood special education teacher.



Source: Bureau of Labor Statistics

**Administrative Unit Performance**

Each Administrative Unit received their AU Performance Framework. Centennial BOCES was identified as “Meets Requirements” which is the highest rating AUs may receive. This year the determination was based on both compliance and performance indicators.





**May 18, 2023**  
**Board Report**  
**Special Education Department**  
**Jocelyn Aldridge**

AU Compliance Matrix 2023		 <b>COLORADO</b> Department of Education	
Administrative Unit: 64203 - Centennial BOCES			
Indicator	Performance	Points Eligible	Points Earned
<b>4A:</b> Significant discrepancy in the rate of suspension and expulsion from the state rate.  <i>2 = The rate of children with disabilities who received suspensions/expulsions for &gt; 10 days in a school year was below 2.62</i> <i>1 = Rate is above threshold for current year</i> <i>0 = Rate is above threshold for the current and previous two school years</i>	0.53	2	2
<b>4B:</b> Significant discrepancy in the rate of suspensions and expulsions from the state rate by race and ethnicity.  <i>2 = No racial category was found with significant discrepancy for Indicator 4B</i> <i>1 = At least one racial category was found with significant discrepancy for current year</i> <i>0 = At least one racial category was found with significant discrepancy for the current and the previous two school years, and 2) policies, procedures, and/or practices were found to contribute to the significant discrepancy and do not comply with requirements relating to the development and implementation of IEPs, the use of positive behavioral interventions and supports, and procedural safeguards.</i>	No Significant Discrepancy	2	2
<b>Indicator 9:</b> Disproportionate representation of racial and ethnic groups in special education and related services due to inappropriate identification.	No disproportionate representation	2	2
<b>Indicator 10:</b> Disproportionate representation of racial and ethnic groups in specific disability categories due to inappropriate identification.	No disproportionate representation	2	2
<i>2 = No racial category was found with disproportionate representation due to inappropriate identification for Indicators 9 and 10.</i> <i>1 = At least one racial category was found with disproportionate representation for the current year</i> <i>0 = At least one racial category was found with disproportionate representation for the current and previous year</i>			
<b>Indicator 11:</b> Timely initial evaluation	100%	2	2
<b>Indicator 12:</b> IEP developed and implemented by third birthday.	100%	2	2
<b>Indicator 13:</b> Secondary transition	100%	2	2
<i>2 = Indicators were at least 95% compliant</i> <i>1 = Indicators were at least 75% and less than 95% compliant</i> <i>0 = Indicators were less than 75% compliant in the current year <u>OR</u> less than 95% compliant for the current and previous year</i>			
<b>Timely and Accurate Data Submission</b>	Yes	2	2
<i>Special Education December Count, Special Education End of Year Collection, Special Education Discipline Collection, and Indicator 13 file review</i> <i>2 = All above submissions were both timely and accurate</i> <i>1 = One or two of the above submissions were late and/or inaccurate</i> <i>0 = Three or four of the above submissions were late and/or inaccurate</i>			
<b>Total Points Available:</b>		16	
<b>Compliance Points Earned:</b>		16	
<b>Compliance Score:</b>		100 out of 100	
<b>Compliance Determination:</b>		Meets Requirements	
90 to 100 = Meets Requirements		80 to 89 = Needs Assistance	
		0 to 79 = Needs Intervention	



**May 18, 2023**  
**Board Report**  
**Special Education Department**  
**Jocelyn Aldridge**

**AU Compliance Matrix 2023**



**COLORADO**  
 Department of Education

**Administrative Unit: 64203 - Centennial BOCES**

Indicator	Performance	Points Eligible	Points Earned
<b>4A: Significant discrepancy in the rate of suspension and expulsion from the state rate.</b> <i>2 = The rate of children with disabilities who received suspensions/expulsions for &gt; 10 days in a school year was below 2.62</i> <i>1 = Rate is above threshold for current year</i> <i>0 = Rate is above threshold for the current and previous two school years</i>	0.53	2	2
<b>4B: Significant discrepancy in the rate of suspensions and expulsions from the state rate by race and ethnicity.</b> <i>2 = No racial category was found with significant discrepancy for Indicator 4B</i> <i>1 = At least one racial category was found with significant discrepancy for current year</i> <i>0 = At least one racial category was found with significant discrepancy for the current and the previous two school years, and 2) policies, procedures, and/or practices were found to contribute to the significant discrepancy and do not comply with requirements relating to the development and implementation of IEPs, the use of positive behavioral interventions and supports, and procedural safeguards.</i>	No Significant Discrepancy	2	2
<b>Indicator 9: Disproportionate representation of racial and ethnic groups in special education and related services due to inappropriate identification.</b>	No disproportionate representation	2	2
<b>Indicator 10: Disproportionate representation of racial and ethnic groups in specific disability categories due to inappropriate identification.</b>	No disproportionate representation	2	2
<i>2 = No racial category was found with disproportionate representation due to inappropriate identification for Indicators 9 and 10.</i> <i>1 = At least one racial category was found with disproportionate representation for the current year</i> <i>0 = At least one racial category was found with disproportionate representation for the current and previous year</i>			
<b>Indicator 11: Timely initial evaluation</b>	100%	2	2
<b>Indicator 12: IEP developed and implemented by third birthday.</b>	100%	2	2
<b>Indicator 13: Secondary transition</b>	100%	2	2
<i>2 = Indicators were at least 95% compliant</i> <i>1 = Indicators were at least 75% and less than 95% compliant</i> <i>0 = Indicators were less than 75% compliant in the current year OR less than 95% compliant for the current and previous year</i>			
<b>Timely and Accurate Data Submission</b>	Yes	2	2
<i>Special Education December Count, Special Education End of Year Collection, Special Education Discipline Collection, and Indicator 13 file review</i> <i>2 = All above submissions were both timely and accurate</i> <i>1 = One or two of the above submissions were late and/or inaccurate</i> <i>0 = Three or four of the above submissions were late and/or inaccurate</i>			
<b>Total Points Available:</b>		16	
<b>Compliance Points Earned:</b>		16	
<b>Compliance Score:</b>		100 out of 100	
<b>Compliance Determination:</b>		Meets Requirements	
90 to 100 = Meets Requirements		80 to 89 = Needs Assistance	
		0 to 79 = Needs Intervention	

**AU Results Matrix 2023**



**Administrative Unit: 64203 - Centennial BOCES**

**State Assessment Participation Detail**

ELA	ELA	Math	MATH
Participated	383		384
Excused	0		0
Parent Opt-out	181		1/9
Unexcused	10		11
OSEP Participation Rate	66.7%		66.9%
CO IEP Participation Rate	97.5%		97.2%

**State Assessment Participation**  
(Part of Indicator 3a)

	N	%	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA Participation	383	97.5%	52	95% ≤ AU = 3 AU < 95% = 0	3	3
Math Participation	384	97.2%	55		3	3

**Regular Assessment**  
(Part of Indicator 3b)

	N	Mean Scale Score	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA Mean Scale Score (reg)	Current IEP	316	703.2	AU ≥ 712.0 = 9 712 > AU ≥ 701.9 = 6 701.9 > AU ≥ 693.6 = 3 AU < 693.6 = 0	9	6
	* IEP Exiter	58	739.8			
	* Combined	374	708.9			
Math Mean Scale Score (reg)	Current IEP	317	706.4	AU ≥ 711.8 = 9 711.8 > AU ≥ 701.1 = 6 701.1 > AU ≥ 694.2 = 3 AU < 694.2 = 0	9	6
	* IEP Exiter	58	735.9			
	* Combined	375	710.9			

**Alternate Assessment**  
(Part of Indicator 3c)

	N	%	AU's Percentile	Rubric	Points Eligible	Points Earned
ELA Prof Rate (Alt)	25	36.0%	72	AU ≥ 48.8% = 6 48.8% > AU ≥ 31.6% = 4 31.6% > AU ≥ 17.9% = 2 AU < 17.9% = 0	6	4
Math Prof Rate (Alt)	25	36.0%	86	AU ≥ 26.7% = 6 26.7% > AU ≥ 14.1% = 4 14.1% > AU ≥ 6.9% = 2 AU < 6.9% = 0	6	6

Note:

**Preschool Achievement and Growth (Indicator 7)\*\***

	N	% Succeeded	AU's Percentile	Rubric	Points Eligible	Points Earned	
A. Positive social-emotional skills	A1. Growth	50	68.4%	32	73.9%-----82%-----91.5%	1.5	0.0
	A2. Achievement		50.0%	12	59.6%-----67.5%-----82.8%	1.5	0.0
B. Acquisition & Use of Knowledge and Skills	B1. Growth	50	77.5%	54	72.1%-----80.4%-----91.2%	1.5	0.5
	B2. Achievement		48.0%	20	55.9%-----69.3%-----81.8%	1.5	0.0
C. Use of appropriate behaviors to meet their needs	C1. Growth	50	60.6%	20	66.7%-----76.2%-----86.6%	1.5	0.0
	C2. Achievement		60.0%	24	61.8%-----71.4%-----86.0%	1.5	0.0

Note:

**Achievement Points Earned: 28.5 out of 45**

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



**May 18, 2023**  
**Board Report**  
**Special Education Department**  
**Jocelyn Aldridge**

**AU Results Matrix 2023 Continued**



**COLORADO**  
 Department of Education

**Administrative Unit: 64203 - Centennial BOCES**

	Median Growth Percentile		Median Growth		Rubric	Points Eligible	Points Earned
	N	%ile	AU's Percentile				
Academic Growth 50%	ELA	125	37.0	60	AU ≥ 47 = 15 47 > AU ≥ 39.1 = 10 39.1 > AU ≥ 33 = 5 AU < 33 = 0	15	5
	Math	82	43.0	54	AU ≥ 47 = 15 47 > AU ≥ 40.7 = 10 40.7 > AU ≥ 34.5 = 5 AU < 34.5 = 0	15	10
Rise Up	N	% Rise Up	AU's Percentile	Rubric	Points Eligible	Points Earned	
	ELA	no data	no data		90thAU = 4 50thAU-90th = 3 15thAU-50th = 2 AU-15th = 1	45	30
Keep Up	N	% Keep Up	AU's Percentile	Rubric	Points Eligible	Points Earned	
	ELA	no data	no data		90thAU = 4 50thAU-90th = 3 15thAU-50th = 2 AU-15th = 1	15	10

**Academic Growth Points Earned: 95 out of 150**

	Graduation Rate		Highest Rate		Rubric	Points Eligible	Points Earned
	N	%Graduated	Percentage				
Postsecondary and Workforce Readiness 35%	4 Year Grad Rate	72	73.6%	27	AU ≥ 92.3% = 21 92.3% > AU ≥ 79.2% = 14 79.2% > AU ≥ 66.9% = 7 AU < 66.9% = 0	21	14
	5 Year Grad Rate	71	74.6%				
	6 Year Grad Rate	69	75.4%				
	7 Year Grad Rate	67	80.6%				

Note:

**IEP Dropout Exiter Rate Indicator 2**

	%Dropout		AU's Percentile		Rubric	Points Eligible	Points Earned
	N	Exiters					
Rate	62	1.6%	5		AU < 6.5% = 42 6.5% ≤ AU < 19% = 28 19% ≤ AU < 34.2% = 14 AU ≥ 34.2% = 0	42	42

Note:

**Post-School Outcomes Indicator 14**

	N		%		Rubric	Points Eligible	Points Earned
Contacts Attempted	37		100.0%		AU = 100% = 6 AU < 100% = 0	6	6
Students Participated	37		100.0%		60% ≤ AU = 6 60% > AU = 0	6	6
Outcome (Enrolled in higher ed, or in some other postsecondary ed or training program; or competitively employed or in some other employment)	37	97.3%		Percentile Rank 90	AU ≥ 91.5% = 30 91.5% > AU ≥ 75.3% = 20 75.3% > AU ≥ 59.8% = 10 AU < 59.8% = 0	30	30

**PS and Workforce Points Earned: 98 out of 105**

Academic Achievement:	28.5 out of 45
Academic Growth:	95.0 out of 150
PS and Workforce Readiness:	98.0 out of 105
<b>Final Results Score:</b>	<b>221.5 out of 300.0</b>
<b>Results Determination:</b>	<b>Meets Requirements</b>

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

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

**M E M O R A N D U M**

**TO:** Centennial BOCES Board of Directors  
**FROM:** Dr. Randy Zila, Executive Director  
**DATE:** May 18, 2023  
**SUBJECT:** **Action Items**

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***Background Information***

- 5.1 Approval of Centennial BOCES 2023-24 Budget  
See Attached
- 5.2 Approval of Resolution for 2023-24 Budget Appropriation  
See Attached
- 5.3 Approval of Resolution Authorizing Use of Beginning Fund Balance for 2023-24  
See Attached
- 5.4 Approval of Dr. Zila 2023-24 Centennial BOCES Executive Director Contract  
See Attached
- 5.5 Approval of iConnect High School, Ft Morgan , proposal for a 4 day week 2023-24
- 5.6 Approval to recommended Contractor to replace Sierra School roof-top HVAC units

***Recommended Action***

Approve each Action Item as presented or amended.  
Approve recommended contractor from bids received per board discussion

**Centennial Board of  
Cooperative Educational Services**



**Proposed  
July 1, 2023 – June 30, 2024 Budget**

**Centennial BOCES**

**May 18, 2023**

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**CENTENNIAL BOCES  
GRAND TOTAL REVENUE SUMMARY  
PROPOSED 2023-2024 BUDGET**

	<u>2020-21</u> <u>Actuals</u>		<u>2021-22</u> <u>Actuals</u>		<u>2022-23</u> <u>Budget</u>		<u>2023-24</u> <u>Proposed</u>	
1 <b>FEDERAL FUNDING</b>								
2 Administration	\$ 347,714		\$ 182,986		\$ 459,530		\$ 173,234	
3 Technology Services	-		-		-		-	
4 Special Education	1,629,108		1,646,539		1,932,334		1,711,769	
5 Innovative Education Services	28,087		8,224		9,000		9,000	
6 Federal Programs	<u>3,694,971</u>		<u>4,469,396</u>		<u>4,882,216</u>		<u>4,925,000</u>	
7 <b>TOTAL FEDERAL FUNDING</b>	<b><u>5,699,880</u></b>	6.9%	<b><u>6,307,145</u></b>	10.7%	<b><u>7,283,080</u></b>	15.5%	<b><u>6,819,004</u></b>	-6.4%
8 <b>STATE FUNDING</b>								
9 Administration	19,685		136,134		22,948		22,948	
10 Technology Services	-		-		-		-	
11 Special Education	2,759,874		2,958,588		3,779,906		3,923,018	
12 Innovative Education Services	536,827		586,494		546,643		546,643	
13 Federal Programs	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
14 <b>TOTAL STATE FUNDING</b>	<b><u>3,316,386</u></b>	1.0%	<b><u>3,681,216</u></b>	11.0%	<b><u>4,349,497</u></b>	18.2%	<b><u>4,492,609</u></b>	3.3%
15 <b>LOCAL FUNDING</b>								
16 <b>Local And Assessment Revenue</b>								
17 Administration	826,018		791,544		1,102,921		1,146,218	
18 Technology Services	326,851		317,919		329,361		353,043	
19 Special Education	1,277,824		1,482,496		1,493,818		1,634,989	
20 Innovative Education Services	1,003,474		924,940		1,045,515		1,102,265	
21 Federal Programs	<u>217,050</u>		<u>89,675</u>		<u>164,720</u>		<u>149,720</u>	
22 <b>TOTAL Local and Assessment Revenue</b>	<b><u>3,651,216</u></b>	14.4%	<b><u>3,606,574</u></b>	-1.2%	<b><u>4,136,335</u></b>	14.7%	<b><u>4,386,234</u></b>	6.0%
23 <b>Local Member Assessment Revenue</b>								
24 Administration	201,985		197,602		206,314		215,837	
25 Technology Services	124,932		123,942		122,968		112,220	
26 Special Education	240,739		261,990		263,490		(50,435)	
27 Innovative Education Services	268,200		268,200		290,350		281,600	
28 Federal Programs	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
29 <b>TOTAL Assessment Revenue</b>	<b><u>835,856</u></b>	-50.7%	<b><u>851,734</u></b>	1.9%	<b><u>883,122</u></b>	3.7%	<b><u>559,222</u></b>	-36.7%
30 <b>TOTAL LOCAL REVENUE</b>	<b><u>4,487,072</u></b>	-8.2%	<b><u>4,458,308</u></b>	-0.6%	<b><u>5,019,458</u></b>	12.6%	<b><u>4,945,456</u></b>	-1.5%
31 <b>TOTAL CBOCES REVENUE</b>	<b><u>13,503,338</u></b>	0.0%	<b><u>14,446,669</u></b>	7.0%	<b><u>16,652,035</u></b>	15.3%	<b><u>16,257,069</u></b>	-2.4%



**District Assessments - All Programs**

	District	BOCES Administration	Technology Services	Special Education	Innovative Education Services	Proposed 2023-24 Budget	Difference	%	2022-23 Budget	Difference	%	2021-22 Budget	Difference	%	2020-21 Budget
1	Ault	4,723	19,455	(23,224)	1,850	<b>2,805</b>	(41,211)	-93.6%	<b>44,016</b>	1,877	4.5%	<b>42,139</b>	(7,162)	-14.5%	<b>49,301</b>
2	Briggsdale	51,169	8,095	45,914	1,850	<b>107,027</b>	1,869	1.8%	<b>105,158</b>	4,940	4.9%	<b>100,218</b>	(2,683)	-2.6%	<b>102,901</b>
3	Brush	4,376	-	(34,087)	113,850	<b>84,139</b>	(30,739)	-26.8%	<b>114,878</b>	(2,466)	-2.1%	<b>117,344</b>	12,937	12.4%	<b>104,407</b>
4	Eaton	5,197	-	(77,202)	1,850	<b>(70,154)</b>	(50,586)	-258.5%	<b>(19,568)</b>	(8,849)	-82.6%	<b>(10,719)</b>	9,843	52.1%	<b>(20,562)</b>
5	Estes Park	3,918	16,413	-	1,850	<b>22,181</b>	1,002	4.7%	<b>21,179</b>	(157)	-0.7%	<b>21,336</b>	(11,265)	-34.6%	<b>32,601</b>
6	Ft. Morgan	6,905	-	98,269	74,650	<b>179,824</b>	(16,865)	-8.6%	<b>196,689</b>	9,620	5.1%	<b>187,069</b>	(1,147)	-0.6%	<b>188,216</b>
7	Pawnee	2,815	6,920	61,207	1,850	<b>72,792</b>	7,310	11.2%	<b>65,482</b>	511	0.8%	<b>64,971</b>	1,817	2.9%	<b>63,154</b>
8	Platte Valley	38,881	20,519	(36,718)	1,850	<b>24,532</b>	(52,175)	-68.0%	<b>76,707</b>	1,319	1.7%	<b>75,388</b>	(721)	-0.9%	<b>76,109</b>
9	Prairie	19,565	8,364	47,713	1,850	<b>77,492</b>	5,347	7.4%	<b>72,145</b>	6,481	9.9%	<b>65,664</b>	(3,533)	-5.1%	<b>69,197</b>
10	St. Vrain	41,249	-	-	1,850	<b>43,099</b>	-	0.0%	<b>43,099</b>	(2,120)	-4.7%	<b>45,219</b>	(4,825)	-9.6%	<b>50,044</b>
11	Valley	4,915	-	-	1,850	<b>6,765</b>	-	0.0%	<b>6,765</b>	(209)	-3.0%	<b>6,974</b>	(575)	-7.6%	<b>7,549</b>
12	Weld RE-1	7,436	16,413	(152,771)	1,850	<b>(127,072)</b>	(89,690)	-239.9%	<b>(37,382)</b>	(2,705)	-7.8%	<b>(34,677)</b>	(7,075)	-18.5%	<b>(27,602)</b>
13	Weld RE-4	11,775	-	-	1,850	<b>13,625</b>	2,944	27.6%	<b>10,681</b>	-	0.0%	-	-	0.0%	-
14	Weld RE-5J	7,778	-	17,007	1,850	<b>26,635</b>	(20,083)	-43.0%	<b>46,719</b>	3,135	7.2%	<b>43,584</b>	7,504	20.8%	<b>36,080</b>
15	Weldon Valley	2,296	5,812	29,257	1,850	<b>39,215</b>	(3,223)	-7.6%	<b>42,439</b>	2,719	6.8%	<b>39,720</b>	1,349	3.5%	<b>38,371</b>
16	Wiggins	2,839	10,229	(25,802)	69,050	<b>56,317</b>	(29,048)	-34.0%	<b>85,365</b>	(3,937)	-4.4%	<b>89,302</b>	(11,806)	-11.7%	<b>101,108</b>
17	<b>Member Districts</b>	<b>215,837</b>	<b>112,220</b>	<b>(50,435)</b>	<b>281,600</b>	<b>559,222</b>	<b>(315,150)</b>	<b>-36.0%</b>	<b>874,372</b>	<b>10,159</b>	<b>2.4%</b>	<b>853,532</b>	<b>(17,342)</b>	<b>-2.0%</b>	<b>870,874</b>
18	Aguilar	-	5,784	-	-	<b>5,784</b>	(62)	-1.1%	<b>5,845</b>	175	3.1%	<b>5,670</b>	-	0.0%	<b>5,670</b>
19	Cheyenne Wells	-	6,632	-	-	<b>6,632</b>	(118)	-1.7%	<b>6,750</b>	198	3.0%	<b>6,552</b>	-	0.0%	<b>6,552</b>
20	Clear Creek	-	16,439	-	-	<b>16,439</b>	(728)	-4.2%	<b>17,167</b>	473	2.8%	<b>16,694</b>	-	0.0%	<b>16,694</b>
21	Mt Evans BOCES	-	6,390	-	-	<b>6,390</b>	(11,610)	-64.5%	<b>18,000</b>	13,000	260.0%	<b>5,000</b>	5,000	0.0%	<b>5,000</b>
22	Gilpin County	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
23	Mapleton	-	-	-	2,500	<b>2,500</b>	-	0.0%	<b>2,500</b>	-	0.0%	-	-	0.0%	-
24	University	-	-	-	2,500	<b>2,500</b>	-	0.0%	<b>2,500</b>	-	0.0%	-	-	0.0%	-
25	Keenesburg	-	-	-	2,365	<b>2,365</b>	-	0.0%	<b>2,365</b>	65	2.8%	<b>2,300</b>	-	0.0%	<b>2,300</b>
26	<b>Non-Member Districts</b>	<b>-</b>	<b>35,244</b>	<b>-</b>	<b>7,365</b>	<b>42,609</b>	<b>(12,517)</b>	<b>-22.7%</b>	<b>55,127</b>	<b>13,911</b>	<b>52.2%</b>	<b>36,216</b>	<b>5,000</b>	<b>16.0%</b>	<b>31,216</b>
27	<b>Total</b>	<b>215,837</b>	<b>147,464</b>	<b>(50,435)</b>	<b>288,965</b>	<b>601,831</b>	<b>(327,668)</b>	<b>-35.3%</b>	<b>929,499</b>	<b>24,070</b>	<b>4.5%</b>	<b>889,748</b>	<b>(12,342)</b>	<b>-1.4%</b>	<b>902,090</b>

**Proposed 2023-24 Budget**



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**FUNDED PUPIL COUNT**

<b>COUNTY - DISTRICT</b>	<b>Funded Pupil Count</b>		<b>Increase / Decrease</b>	
	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b>Students</b>	<b>Percentage</b>
<b>1 BOULDER:</b>				
2 St. Vrain Valley	31,069.2	31,269.2	200.0	0.64%
<b>3 LARIMER:</b>				
4 Estes Park	1,063.4	1,049.1	(14.3)	-1.34%
<b>5 LOGAN:</b>				
6 Valley	2,065.7	2,047.5	(18.2)	-0.88%
<b>7 MORGAN:</b>				
8 Brush	1,411.9	1,377.7	(34.2)	-2.42%
9 Fort Morgan	3,282.5	3,302.3	19.8	0.60%
10 Weldon Valley	210.5	215.5	5.0	2.38%
11 Wiggins	798.5	839.5	41.0	5.13%
<b>12 WELD:</b>				
13 Ault	1,041.0	1,033.0	(8.0)	-0.77%
14 Briggsdale	182.5	177.8	(4.7)	-2.58%
15 Eaton	2,049.5	2,049.0	(0.5)	-0.02%
16 Weld RE-1	1,869.7	1,849.3	(20.4)	-1.09%
17 Weld RE-4	7,929.0	8,025.4	96.4	1.22%
18 Weld RE-5J	3,767.0	3,790.5	23.5	0.62%
19 Pawnee	70.3	64.3	(6.0)	-8.53%
20 Platte Valley	1,127.3	1,135.5	8.2	0.73%
21 Prairie	204.0	199.3	(4.7)	-2.30%
<b>22 Grand Total All Districts</b>	<b>58,142.0</b>	<b>58,424.9</b>	<b>282.9</b>	<b>0.49%</b>

Proposed 2023-2024 Budget



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**Funding Formulas**

	<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>	<b>2023-24 Budget</b>
<b>ADMINISTRATION:</b>				
Administration #101	5.0% Reduction	10.0% Reduction	5.0% Reduction	No Increase
Greeley Building #103	No Assessment	No Assessment	No Assessment	No Assessment
Capital Savings Plan #152	No Assessment	No Assessment	No Assessment	No Assessment
Media / Coop Purchasing #172	No Increase	No Increase	3.0% Reduction	Variable - Change in participation
Legal Services #174	No Increase	No Increase	No Increase	No Increase
<b>TECHNOLOGY SERVICES:</b>				
Student Information Services #205	Base Fee, Modules, and Student Costs			
Financial Data Services #206	2.0% Reduction	2.0% Reduction	No Increase	6.5% Increase
Internal Network Support #209	-	-	-	-
Distance Education Coordination #230	No Increase	No District Assessment	-	-
<b>SPECIAL EDUCATION:</b>				
Federal ESY #502	12.5% Base / 87.5% Pupil Count			
Federal IDEA #504	12.5% Base / 87.5% Pupil Count			
Inclusive Programs #505	12.5% Base / 87.5% Pupil Count			
Out of District Placement #508	Based on Pupil Count Cost			
RN Services #510	Cost Split Equally	Cost Split Equally	Cost Split Equally	Cost Split Equally
Local Preschool #516	12.5% Base / 87.5% Pupil Count			
STEPS (Tennyson Center) #518	Pupil Count % - Billed Actuals			
Speech Pathology #520	12.5% Base / 87.5% Pupil Count			
Social Work #521	12.5% Base / 87.5% Pupil Count			
School Psychology #522	12.5% Base / 87.5% Pupil Count			
Motor Team #523	12.5% Base / 87.5% Pupil Count			
Audiology #524	12.5% Base / 87.5% Pupil Count			
Transition #525	12.5% Base / 87.5% Pupil Count			
<b>INNOVATIVE EDUCATION SERVICES:</b>				
Learning Services #607	Member District \$1,800; N-M \$2,300	Member District \$1,800; N-M \$2,300	Member District \$1,850; N-M \$2,365	Member District \$1,850; N-M \$2,365
Regional Gifted & Talented AU #625	Based on Allocation	Based on Allocation	Based on Allocation	Based on Allocation
I-Connect High School #687	\$5,400 per Student	\$5,400 per Student	\$5,600 per Student	\$5,600 per Student

**Proposed 2023-2024 Budget**



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**General Fund Budget**

	All Projects Actual 6/30/2022	Final Budget 6/30/2023	Projected Actual 6/30/2023	Proposed Budget 6/30/2024
1 <b>BEGINNING FUND BALANCE:</b>		\$ 2,061,359		\$ 2,193,904
2				
3 <b>REVENUES</b>				
4 <b>Local Sources</b>				
5 Assessment Revenue	\$ 2,740,565	\$ 2,881,199	\$ 2,893,544	\$ 2,693,337
6 Tuition from Individuals	124,960	191,500	28,830	191,800
7 Tuition from Schools	289,750	215,500	36,550	239,500
8 Interest Income	4,344	71,000	105,000	50,000
9 Community Services	84,124	73,720	81,720	73,720
10 Donations	16,500	12,500	18,000	12,500
11 Other Local	143,810	443,300	180,638	683,833
12 Other Local - Internal Services Provided	344,521	396,701	332,420	295,148
13 Overhead Cost Revenue	336,008	307,728	356,818	340,803
14 Indirect Cost Revenue	373,225	337,912	402,370	364,815
15 Total Local Sources	<u>4,457,808</u>	<u>4,931,060</u>	<u>4,435,890</u>	<u>4,945,456</u>
16				
17 <b>Intermediate Sources</b>				
18 Mineral Leases	-	-	-	-
	-	-	-	-
19 <b>State Sources</b>				
20 ECEA	2,265,266	3,044,084	3,044,086	3,266,323
21 Gifted and Talented	219,959	220,215	220,220	220,215
22 Grant Writing	23,077	22,948	22,948	22,948
23 Gifted and Talented Universal Screening	26,866	35,716	35,716	35,716
24 Other State - CBOCES State Priorities	280,968	290,712	290,712	290,712
25 SWAP	693,322	735,820	735,820	656,696
26 Other State	172,257	-	354,850	-
27 Total State Sources	<u>3,681,716</u>	<u>4,349,495</u>	<u>4,704,352</u>	<u>4,492,610</u>
28				
29 <b>Federal Sources</b>				
30 Title I	1,467,954	1,432,304	1,253,266	1,500,000
31 Migrant Education	1,988,210	2,550,000	2,295,000	2,650,000
32 IDEA Part B	1,428,487	1,685,257	1,516,731	1,669,200
33 Carl Perkins	18,591	39,131	30,000	39,131
34 IDEA Preschool	39,366	42,569	42,569	42,569
35 ARP IDEA Preschool	-	25,434	-	-
36 Title III	167,645	155,765	140,189	150,000
37 Title III Immigrant Set-Aside	21,641	11,825	11,825	20,000
38 Title III Reallocated Professional Learning	8,224	9,000	9,000	9,000
39 Title II Part A Teacher Quality	348,249	361,792	289,434	350,000
40 Homeless Education	68,731	75,000	75,000	75,000
41 ARP Homeless Children & Youth	72,176	14,844	14,844	-
42 Title IV Part A	67,705	204,332	163,466	180,000
43 RISE Education Fund	267,085	76,354	20,872	-
44 ESSER Funds	117,595	399,399	340,774	134,103
45 ARP IDEA Funds	178,686	179,074	179,074	-
46 Other Federal	46,800	21,000	21,000	-
47 Total Federal Sources	<u>6,307,145</u>	<u>7,283,080</u>	<u>6,403,043</u>	<u>6,819,003</u>
48 <b>TOTAL REVENUES:</b>	<u>\$ 14,446,669</u>	<u>\$ 16,563,635</u>	<u>\$ 15,543,285</u>	<u>16,257,069</u>

**Proposed 2023-2024 Budget**



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**General Fund Budget**

	All Projects Actual 6/30/2022	Final Budget 6/30/2023	Projected Actual 6/30/2023	Proposed Budget 6/30/2024
<b>1 Other Sources</b>				
2 Capital Lease Proceeds	-		-	
3 <b>TOTAL REVENUES AND OTHER SOURCES:</b>	<u>\$ 14,446,669</u>		<u>\$ 15,543,285</u>	
4				
5 <b>AVAILABLE BEGINNING FUND BALANCE</b>				
6 <b>AND REVENUES:</b>		<u>\$ 18,624,994</u>		<u>\$ 18,450,973</u>
7 <b>EXPENDITURES</b>				
8 <b>Instructional</b>				
9 Salaries	\$ 1,234,007	\$ 1,663,569	\$ 1,487,383	\$ 1,713,476
10 Benefits	479,023	665,360	582,396	670,321
11 Purchased Services - Professional	128,635	196,258	235,333	62,623
12 Purchased Services - Property	-	-	-	-
13 Purchased Services - Other	2,878,890	2,954,305	2,791,996	2,797,425
14 Supplies	71,860	23,324	22,100	24,000
15 Property	24,910	15,000	796	-
16 Other	930	950	930	950
17 <b>Total Instructional</b>	<u>4,818,254</u>	<u>5,518,766</u>	<u>5,120,934</u>	<u>5,268,795</u>
18				
19 <b>Pupil Support Services</b>				
20 Salaries	1,817,831	2,022,356	1,972,809	2,082,866
21 Benefits	650,571	752,607	716,087	760,125
22 Purchased Services - Professional	239,642	526,870	394,597	320,500
23 Purchased Services - Property	5,355	3,400	6,417	3,400
24 Purchased Services - Other	706,612	1,232,531	1,113,528	1,113,007
25 Supplies	166,703	162,725	132,243	123,767
26 Property	14,315	3,600	461	3,600
27 Other	7,165	7,500	7,655	7,500
28 <b>Total Pupil Support Services</b>	<u>3,608,193</u>	<u>4,711,589</u>	<u>4,343,797</u>	<u>4,414,765</u>
29				
30 <b>Staff Support Services</b>				
31 Salaries	715,395	757,715	786,233	788,332
32 Benefits	233,546	246,218	249,269	250,167
33 Purchased Services - Professional	298,527	175,100	148,142	205,000
34 Purchased Services - Property	96,432	99,215	100,238	103,406
35 Purchased Services - Other	644,163	719,740	609,754	730,596
36 Supplies	42,244	29,655	44,483	30,400
37 Property	16,561	6,500	3,388	3,500
38 Other	72,942	81,037	77,551	76,201
39 <b>Total Staff Support Services</b>	<u>2,119,810</u>	<u>2,115,180</u>	<u>2,019,058</u>	<u>2,187,602</u>
40				
41 <b>General Administration</b>				
42 Salaries	112,497	136,478	121,720	147,396
43 Benefits	168,095	65,247	62,871	64,546
44 Purchased Services - Professional	37,251	41,355	40,105	44,355
45 Purchased Services - Property	929	14,680	9,100	14,680
46 Purchased Services - Other	32,287	20,850	17,822	58,534
47 Supplies	29,461	11,956	32,453	11,956
48 Property	10,127	7,400	4,624	10,500
49 Other	103,737	128,441	112,000	89,440
50 <b>Total General Administration</b>	<u>494,384</u>	<u>426,407</u>	<u>400,695</u>	<u>441,407</u>

**Proposed 2023-2024 Budget**



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**General Fund Budget**

	All Projects Actual 6/30/2022	Final Budget 6/30/2023	Projected Actual 6/30/2023	Proposed Budget 6/30/2024
<b>1 Administration Services</b>				
2 Salaries	\$ 70,082	\$ 73,207	\$ 74,256	79,064
3 Benefits	23,728	26,011	24,965	28,913
4 Property	-	-	-	-
5 Total Administration Services	<u>93,810</u>	<u>99,218</u>	<u>99,221</u>	<u>107,976</u>
<b>6</b>				
<b>7 Business Services</b>				
8 Salaries	328,608	294,912	346,228	318,505
9 Benefits	108,463	102,332	114,055	108,532
10 Purchased Services - Professional	-	-	-	-
11 Purchased Services - Other	-	-	-	-
12 Supplies	-	-	-	-
13 Total Business Services	<u>437,071</u>	<u>397,244</u>	<u>460,283</u>	<u>427,037</u>
<b>14</b>				
<b>15 Operations and Maintenance</b>				
16 Salaries	231	-	427	-
17 Benefits	52	-	99	-
18 Purchased Services - Professional	-	-	-	-
19 Purchased Services - Property	106,976	99,900	111,333	91,870
20 Purchased Services - Other	2,156	1,760	1,868	1,750
21 Supplies	60,008	66,250	77,093	48,850
22 Property	-	1,000	-	1,000
23 Other	691,570	858,338	759,188	904,323
24 Total Operations and Maintenance	<u>860,993</u>	<u>1,027,248</u>	<u>950,007</u>	<u>1,047,793</u>
<b>25</b>				
<b>26 Central Support</b>				
27 Salaries	613,939	629,327	585,831	639,673
28 Benefits	203,230	215,241	202,815	218,780
29 Purchased Services - Professional	229,603	197,325	260,476	207,325
30 Purchased Services - Property	3,759	4,600	4,255	3,600
31 Purchased Services - Other	90,644	58,990	50,616	114,085
32 Supplies	52,142	52,874	55,658	46,240
33 Property	918	9,000	295	4,000
34 Other	91,718	93,501	92,392	93,501
35 Total Central Support	<u>1,285,953</u>	<u>1,260,858</u>	<u>1,252,338</u>	<u>1,327,204</u>
<b>36</b>				
<b>37 Community Services</b>				
38 Salaries	217,322	220,222	235,912	237,840
39 Benefits	83,082	83,586	89,088	90,273
40 Purchased Services - Professional	14,330	24,757	1,853	4,000
41 Purchased Services - Property	75	-	-	-
42 Purchased Services - Other	25,768	21,200	14,900	42,056
43 Supplies	21,112	6,000	11,671	6,500
44 Property	100	-	-	-
45 Other	-	-	-	-
46 Total Community Services	<u>361,788</u>	<u>355,765</u>	<u>353,424</u>	<u>380,669</u>
<b>47</b>				
<b>48 Risk Management</b>				
49 Purchased Services - Other	<u>73,495</u>	<u>62,870</u>	<u>49,850</u>	<u>69,450</u>

**Proposed 2023-2024 Budget**



**CENTENNIAL  
BOCES**

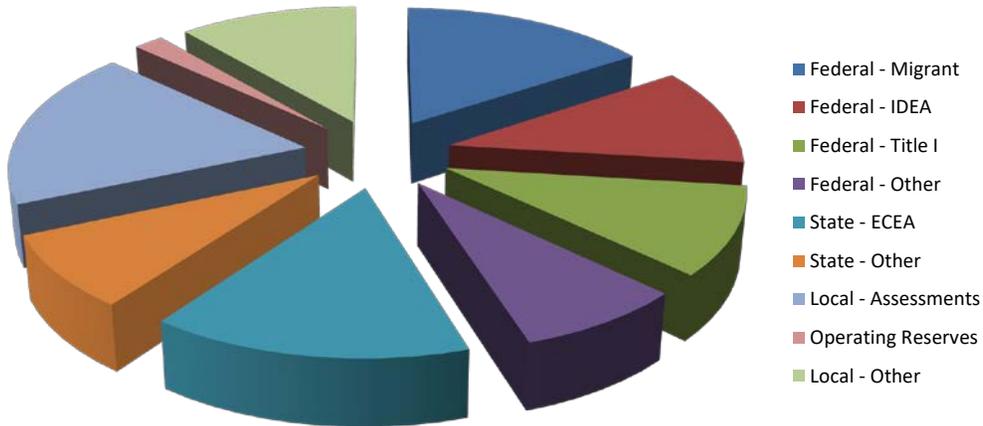
*"Joining forces to enrich educational opportunities for students."*

**General Fund Budget**

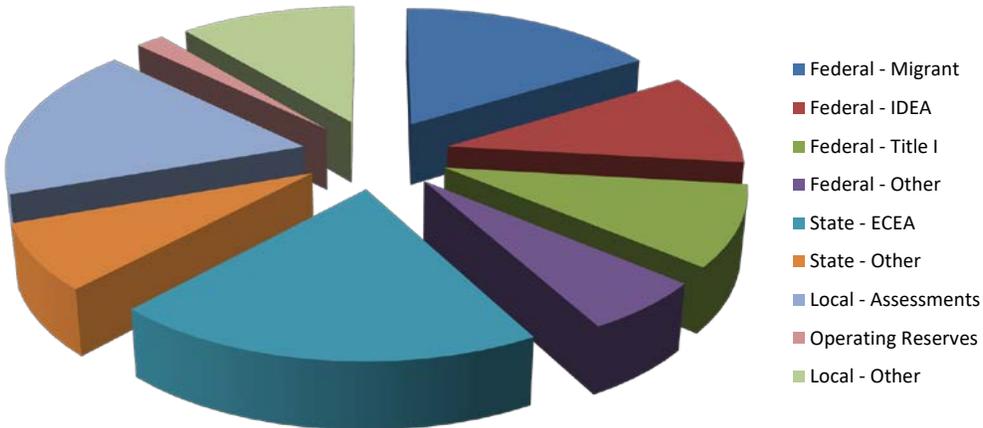
	All Projects Actual 6/30/2022	Final Budget 6/30/2023	Projected Actual 6/30/2023	Proposed Budget 6/30/2024
<b>1 Debt Service</b>				
2 Interest	1,133	-	-	-
3 Principal	14,763	-	-	-
4 Total Debt Service	<u>15,895</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>5</b>				
<b>6 Other Uses</b>				
7 Matching Federal Funds - SWAP	311,206	297,990	361,132	293,871
<b>8</b>				
9 TOTAL EXPENDITURES:	<u>\$ 14,480,853</u>	<u>\$ 16,273,135</u>	<u>\$ 15,410,739</u>	<u>\$ 15,966,569</u>
<b>10</b>				
<b>11 RESERVES</b>				
12 Other Reserved Fund Balance - Program 9900		40,500		40,500
13 Operating Reserves - Program 9100		250,000		250,000
14 TOTAL RESERVES		<u>\$ 290,500</u>		<u>\$ 290,500</u>
15 TOTAL EXPENDITURES & RESERVES:		<u>\$ 16,563,635</u>		<u>\$ 16,257,069</u>
<b>16</b>				
17 NON-APPROPRIATED RESERVE Program 9200:		2,061,359		2,193,904
<b>18</b>				
19 TOTAL AVAILABLE BEGINNING FUND BALANCE & 20 REVENUES LESS TOTAL EXPENDITURES & 21 RESERVES LESS NON-APPROPRIATED RESERVES:		<u>\$ -</u>		<u>\$ -</u>
<b>22</b>				
23 EXCESS OF REVENUES OVER (UNDER) EXPENDITURES:	(34,183)		132,546	
<b>24</b>				
25 Net Change in Fund Balance	<u>(34,183)</u>		<u>132,546</u>	
26 BEGINNING FUND BALANCE:	2,095,542		2,061,359	
<b>27</b>				
28 ENDING FUND BALANCE:	<u>\$ 2,061,359</u>		<u>\$ 2,193,904</u>	



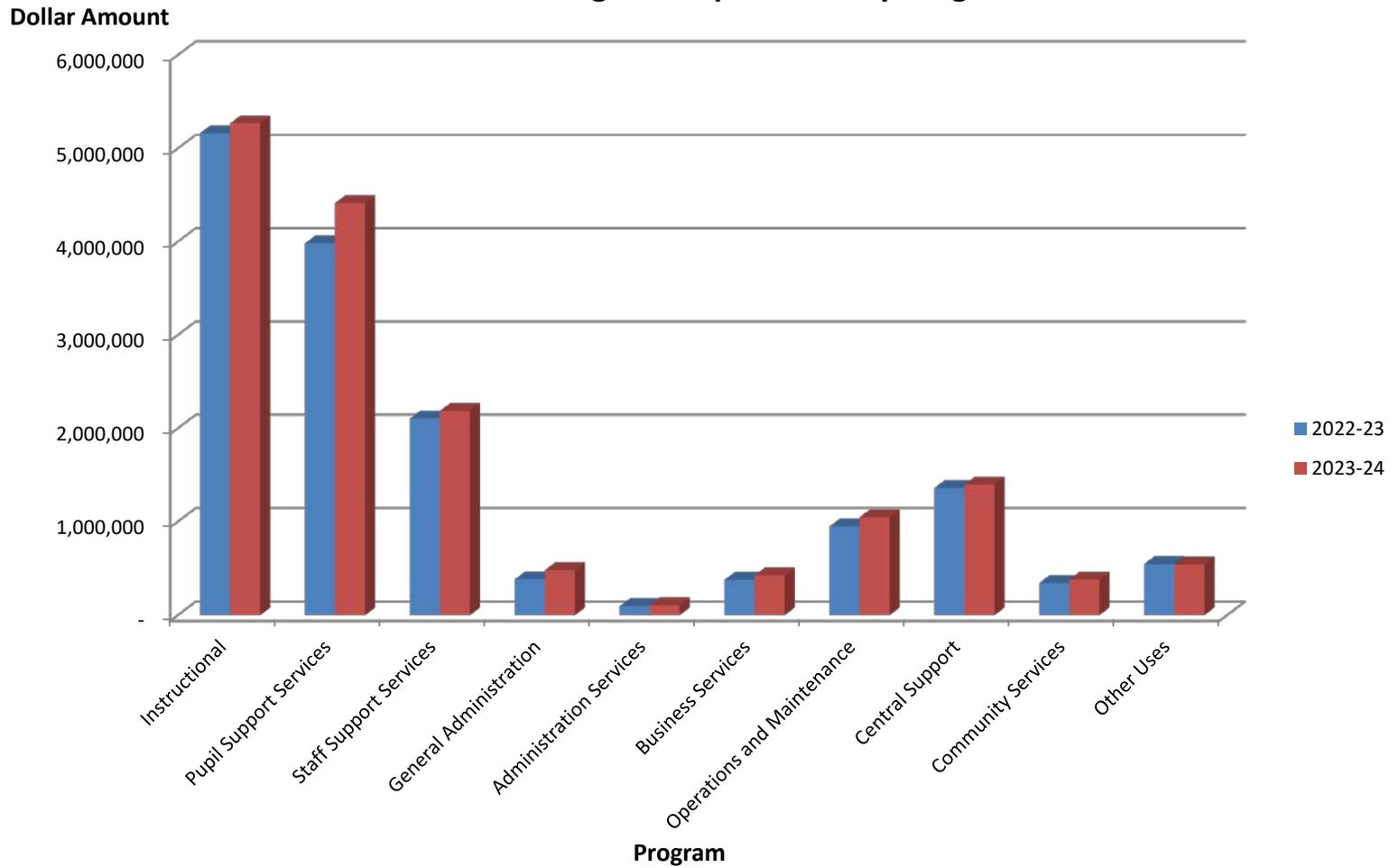
### 2022-23 Budgeted Revenue Sources



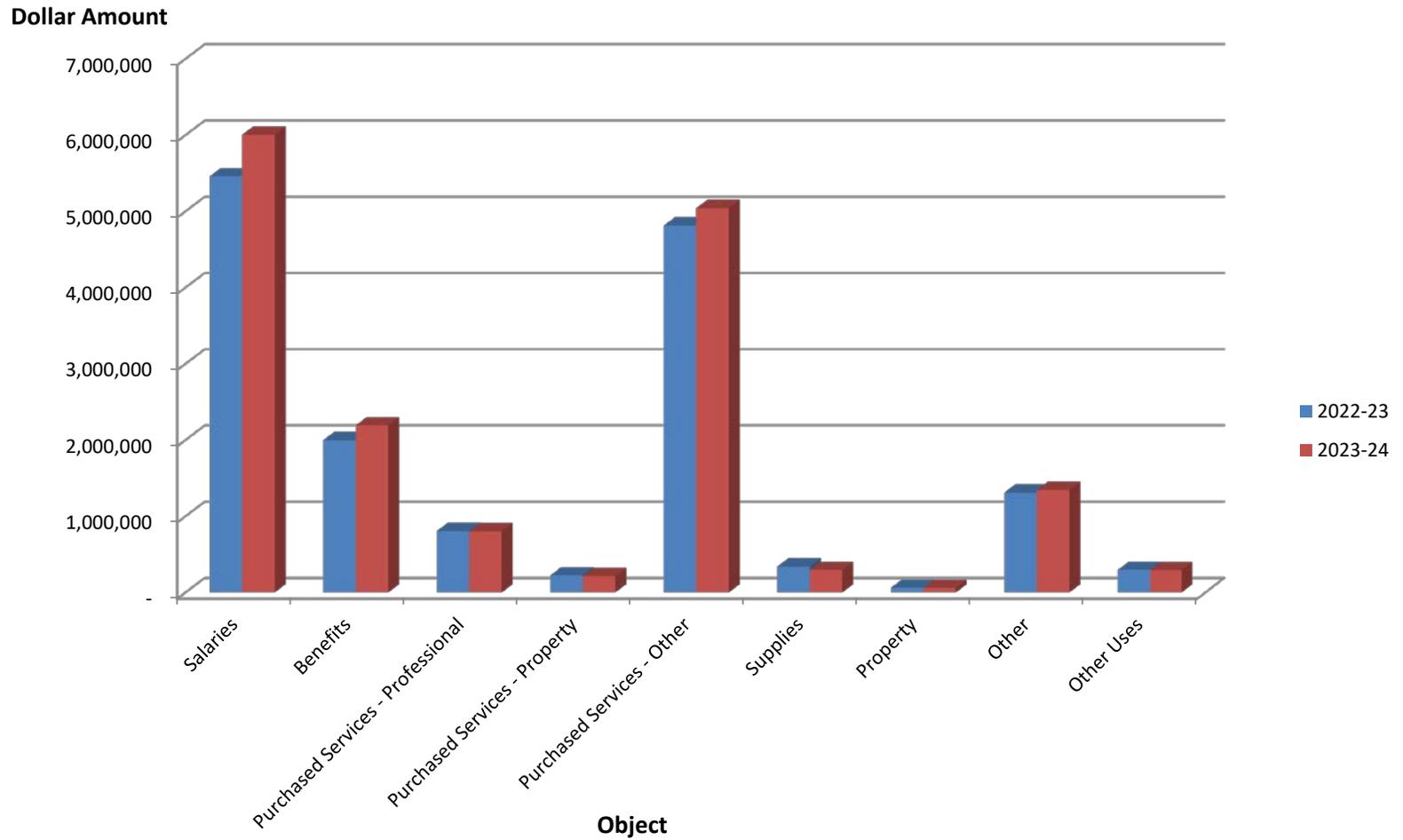
### 2023-24 Budgeted Revenue Sources



### Centennial BOCES 2022-23 & 2023-24 Budgeted Expenditures by Program



### Centennial BOCES 2022-23 & 2023-24 Budgeted Expenditures by Object



**CENTENNIAL BOCES  
ADMINISTRATION REVENUE SUMMARY**

	<u>2020-21</u> <u>Actuals</u>		<u>2021-22</u> <u>Actuals</u>		<u>2022-23</u> <u>Budget</u>		<u>2023-24</u> <u>Proposed</u>	
1 <b>FEDERAL FUNDING</b>								
2 Grant Revenue								
3 Carl Perkins	46,701		65,391		60,131		39,131	
4 Coronavirus Relief Fund	5,507		-		-		-	
5 ESSER I Funds	105,276		21,005		-		-	
6 ESSER II Funds	190,230		69,178		19,315		-	
7 ESSER III Funds	-		27,412		380,084		134,103	
8 <b>Total Federal Funding</b>	<u>347,714</u>	144.6%	<u>182,986</u>	-47.4%	<u>459,530</u>	151.1%	<u>173,234</u>	-62.3%
9 <b>STATE FUNDING</b>								
10 Grant Revenue								
11 State Contribution - PERA	-		113,057		-		-	
12 Grant Writing Program	19,685		23,077		22,948		22,948	
13 <b>Total State Funding</b>	<u>19,685</u>	-86.4%	<u>136,134</u>	591.6%	<u>22,948</u>	-83.1%	<u>22,948</u>	0.0%
14 <b>LOCAL FUNDING</b>								
15 Local Revenue								
16 Overhead Cost Revenue	313,293		336,008		307,729		340,803	
17 Indirect Cost Revenue	361,099		369,686		334,092		364,815	
18 Interest Earnings	3,260		4,344		71,000		50,000	
19 Rentals and Leases	18,000		-		-		-	
20 Other / BOCES Services	123,362		75,477		95,100		95,100	
21 E-Rate	7,004		6,029		4,500		5,000	
22 Budgeted Reserves / Savings Plans	-		-		290,500		290,500	
23 <b>TOTAL LOCAL REVENUE</b>	<u>826,018</u>	-0.4%	<u>791,544</u>	-4.2%	<u>1,102,921</u>	39.3%	<u>1,146,218</u>	3.9%
24 Local Assessments Revenue								
25 Administration and Operations #101	193,740		189,357		198,187		208,459	
26 Greeley Building #103	-		-		-		-	
27 Fort Morgan Building #107	-		-		-		-	
28 Grant Writing Program #148	-		-		-		-	
29 Capital Improvements #152, 154	-		-		-		-	
30 Media and Courier #172	3,940		3,940		3,822		3,073	
31 Legal #174	4,305		4,305		4,305		4,305	
32 <b>TOTAL ASSESSMENT FUNDING</b>	<u>201,985</u>	-40.2%	<u>197,602</u>	-2.2%	<u>206,314</u>	4.4%	<u>215,837</u>	4.6%
33 <b>TOTAL ADMINISTRATIVE FUNDING</b>	<u>\$ 1,395,402</u>	-4.0%	<u>\$ 1,308,266</u>	-6.2%	<u>\$ 1,791,713</u>	37.0%	<u>\$ 1,558,237</u>	-13.0%

**CENTENNIAL BOCES  
ADMINISTRATION - 101**

**Expense**

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	474,870	471,948	464,345	490,274	*(1.5 FTE in 18-19 and 19-20, 1.1 in 20-21, 21-22, 22-23)
2	77,132	72,708	68,924	64,195	Salary for 5.00 fte * Admin, Business, H/R
3	106,465	103,791	110,370	116,850	Benefits for 5.00 fte Admin, Business, H/R
4		113,057			PERA for 5.00 fte Admin, Business, H/R
5	163	684	300	300	State Contribution PERA
6	40	-	250	250	Bank Fees for BOCES Administration
7	80,460	78,950	101,826	102,356	Prof. Tech. for Inservices. SAC/ Bd Mtgs
8	445	5,481	1,500	5,500	Internal Services for Technology Services
9	24,000	24,000	25,500	26,000	Legal Services for BOCES Administration
10	2,407	2,396	500	3,000	Audit Services for BOCES Administration
11	-	2,352	-	11,113	Other Consultant Services BOCES Administration-
12	3,882	3,989	8,000	8,000	Other Purchased Services BOCES Administration-
13	682	789	800	1,200	Phone for CBOCES Offices
14	90	82	100	250	Postage for BOCES Administration
15	4,748	6,421	3,000	2,500	Advertising for BOCES Administration
16	1,073	3,888	2,000	2,500	Copies & Ext. Printing for BOCES Administration
17	-	-	500	500	Conf. Reimb. / Travel for BOCES Administration
18	966	2,546	2,000	2,000	Travel / Car Allowance Executive Director
19	7,904	13,634	8,783	12,000	Mileage Travel Reimbursement for Office Staff
20	330	1,131	500	500	Supplies for BOCES Administration
21	-	166	250	250	Books/Periodicals for BOCES Administration
22	4,995	4,830	4,500	4,500	Electronic Supplies for BOCES Administration
23	11,045	14,535	10,000	12,000	Dues and Fees for BOCES Administration
24	30,124	27,069	36,000	36,000	Trash/snow removal for Centennial BOCES Operations
25	20,461	23,455	18,500	21,000	Janitorial/Lawn Care for Centennial BOCES Operations
26	2,909	515	-	-	Repairs and Maint. for Centennial BOCES Operations
27	1,810	1,759	1,760	1,750	Rental & Leases for Centennial BOCES Operations
28	-	-	-	-	Postage Machine for Centennial BOCES Operations
29	729	1,044	850	1,200	Finger Printing/Duplicating for Centennial BOCES Operations
30	-	-	-	-	Janitorial Supplies for Janitorial supplies for two offices
31	41,643	48,699	56,400	62,640	Conference Supplies for Centennial BOCES Operations
32	14,217	14,179	14,180	-	Utilities for Utilities for two offices
33	1,367	1,367	1,370	1,450	Lighting Project for Greeley Office Buildings
34	17,512	27,708	18,000	18,000	Unemployment Ins. for Centennial BOCES Operations
35	42,716	44,420	43,500	50,000	Workers Comp Ins. for Centennial BOCES Operations
36	-	1,716	1,000	1,000	Property/Liab. Ins. for Centennial BOCES Operations
37	8,393	9,674	1,500	1,500	Renovations/Improvements Centennial BOCES Operations
38	<b>983,576</b>	<b>1,128,982</b>	<b>1,007,008</b>	<b>1,060,578</b>	<b>5.3% Total Expense</b>

**Revenue**

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
41	<b>983,576</b>	<b>1,128,982</b>	<b>1,007,008</b>		<b>Straight % Decrease on Assessments</b>
42		113,057	-		<b>Total Cost</b>
43	7,004	6,029	4,500	5,000	State Contribution PERA
44	3,260	4,344	71,000	50,000	E-Rate
45	77,262	37,377	49,000	49,000	Interest Earnings
46	42,500	34,500	42,500	42,500	Other Local Revenue
47	313,293	336,008	307,729	340,803	Internal Transfer
48	361,099	369,686	334,092	364,815	Overhead Cost Revenue
49	<b>804,418</b>	<b>901,002</b>	<b>808,821</b>	<b>852,118</b>	Indirect Cost Revenue
50					<b>Total Non Assessment Revenue</b>
51					<b>District Assessments</b>
52					
53					
54	3,942	3,548	3,370	3,370	0.0% Ault 1,033.0 1.77%
55	45,767	45,510	46,907	50,483	7.6% Briggsdale * \$48,289 Acct (.40) 177.8 0.30%
56	5,542	4,988	4,738	4,738	0.0% Eaton 2,049.0 3.51%
57	4,583	4,125	3,918	3,918	0.0% Estes Park 1,049.1 1.80%
58	5,837	5,253	4,991	4,991	0.0% Weld RE-1 1,849.3 3.17%
59			8,831	11,775	33.3% Weld RE-4 * (2022-23: .75 of the Year) 8,025.4 13.74%
60		6,140	7,778	7,778	0.0% Weld RE-5J ^ (2021-22: .75 of the Year) 3,790.5 6.49%
61	2,512	2,261	2,148	2,148	0.0% Pawnee 64.3 0.11%
62	34,871	34,424	35,287	37,804	7.1% Platte Valley * \$33,982 Mrktg. (.45) 1,135.5 1.94%
63	17,493	17,234	17,640	18,874	7.0% Prairie * \$16,663 Accounting 199.3 0.34%
64	48,244	43,420	41,249	41,249	0.0% St. Vrain 31,269.2 53.52%
65	5,118	4,606	4,376	4,376	0.0% Brush RE-2J 1,377.7 2.36%
66	8,076	7,268	6,905	6,905	0.0% Fort Morgan RE-3 3,302.3 5.65%
67	2,685	2,417	2,296	2,296	0.0% Weldon Valley RE-20J 215.5 0.37%
68	3,321	2,989	2,839	2,839	0.0% Wiggins 839.5 1.44%
69	5,749	5,174	4,915	4,915	0.0% Sterling Valley RE-1 2,047.5 3.50%
70	<b>193,740</b>	<b>189,357</b>	<b>198,187</b>	<b>208,459</b>	<b>Total Assessment Revenue</b> 58,424.9 100.00%
71	<b>998,158</b>	<b>1,090,358</b>	<b>1,007,008</b>	<b>1,060,578</b>	<b>Total Revenue</b>
72					* Job Sharing Costs included in Assessment Totals

**CENTENNIAL BOCES**  
**BOCES Administration - Greeley Office Building - 103**

Expense					
2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2023-24 Proposed		
1	-	-	-	-	Lease payments to bank - Clubhouse Property
2	-	-	-	-	Lighting Project
3	83,368	-	-	-	Repairs / Maintenance - Roof Replacement
4	-	-	-	-	Non-Capital Equipment
5	<u>83,368</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>Total Expense</b>
6					
Revenue					
2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2023-24 Proposed		
8					<b>Total Costs</b>
9					
10	-	-	-	-	Capital Lease
11					Lighting Leases
12	-	-	-	-	Internal Transfer - SESI Program
13	-	-	-	-	Beginning Program Fund Balance
14	18,000	-	-	-	<b>Total Non Assessment Revenue</b>
15	-	-	-	-	
16	<u>18,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
17					
18					
19					<b>District Assessments</b>
20	-	-	-	-	Ault
21	-	-	-	-	Briggsdale
22	-	-	-	-	Eaton
23	-	-	-	-	Weld RE-1
24	-	-	-	-	Pawnee
25	-	-	-	-	Platte Valley
26	-	-	-	-	Prairie
27	-	-	-	-	<b>Total Assessment Revenue</b>
28	<u>18,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>Total Revenue</b>

**CENTENNIAL BOCES**  
**BOCES Administration - Morgan County Office Building - 107**

Expense					
2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2023-24 Proposed		
37					
38					
39	2,665	3,600	3,600	3,600	Repairs / Maintenance
40	-	-	-	-	Capital Improvements
41	<u>2,665</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<b>Total Expense</b>
42					
Revenue					
2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2023-24 Proposed		
44					<b>Contributions</b>
45					Internal Transfer Fed. Programs / Rent
46	3,600	3,600	3,600	3,600	
47	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<b>Total Revenue</b>

**CENTENNIAL BOCES  
Carl Perkins Grant - 145**

Expense					
2020-21	2021-22	2022-23	2023-24		
Actuals	Actuals	Budget	Proposed		
1	450	656	1,250	1,350	Salary for Consortium
2	8	11	29	28	Benefits for Consortium
3	94	137	268	289	PERA for Consortium
4	1,350	46,800	21,000	-	Professional Services Consortium
5	-	-	28,500	27,601	Travel for Consortium
6	-	-	-	-	Resources Materials Consortium
7	36,466	-	-	-	Technology Equipment Consortium
8	-	-	7,884	8,000	Dues Consortium
9	420	3,401	-	-	Travel - Staff Eaton
10	-	-	-	-	Supplies Eaton
11	-	-	-	-	Resources Materials Eaton
12	1,000	997	-	-	Dues Eaton
13	-	-	-	-	Equipment Eaton
14	1,140	-	-	-	Travel - Staff Platte Valley
15	-	-	-	-	Staff Personnel Reimb. Platte Valley
16	1,041	-	-	-	Supplies Platte Valley
17	-	-	-	-	Resources Materials Platte Valley
18	860	-	-	-	Dues Platte Valley
19	-	6,118	-	-	Travel - Staff Briggsdale
20	-	-	-	-	Supplies Briggsdale
21	-	-	-	-	Resources Materials Briggsdale
22	497	390	-	-	Dues Briggsdale
23	210	2,556	-	-	Travel - Staff Prairie
24	-	-	-	-	Supplies Prairie
25	-	-	-	-	Resources Materials Prairie
26	-	-	-	-	Equipment Prairie
27	-	298	-	-	Dues Prairie
28	40	400	-	-	Travel - Staff Pawnee
29	-	-	-	-	Supplies Pawnee
30	-	-	-	-	Resources Materials Pawnee
31	458	286	-	-	Dues Pawnee
32	225	2,837	-	-	Travel - Staff Weldon Valley
33	-	-	-	-	Supplies Weldon Valley
34	-	-	-	-	Resources Materials Weldon Valley
35	592	298	-	-	Dues Weldon Valley
36	1,851	205	1,200	1,863	Administration Fee Carl Perkins Grant
37	<b>46,701</b>	<b>65,391</b>	<b>60,131</b>	<b>39,131</b>	<b>Total Expense</b>
38					
39					
Revenue					
2020-21	2021-22	2022-23	2023-24		
Actuals	Actuals	Budget	Proposed		
42	46,701	65,391	60,131	39,131	Carl Perkins Grant Funds
43	<b>46,701</b>	<b>65,391</b>	<b>60,131</b>	<b>39,131</b>	<b>Total Grant Revenue</b>

**CENTENNIAL BOCES**  
**Coronavirus Relief Fund - 146**

Expense					
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	2,240	-	-	-	Supplies
2	3,240	-	-	-	Software Subscriptions
3	-	-	-	-	Tech Equipment
4	27	-	-	-	Admin Expenses
5	<u>5,507</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>Total Expense</b>
6					
7	Revenue				
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
10	5,507	-	-	-	Federal Revenue
11	<u>5,507</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>Total Revenue</b>

**ESSER I Funds - 147**

Expense					
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
19	17,864	13,812	-	-	Salary
20	3,019	2,635	-	-	Benefits
21	3,692	2,855	-	-	PERA
22	13,359	-	-	-	Repairs and Maint.
23	1,692	-	-	-	Internet Hotspots
24	11,876	-	-	-	Tuition
25	3,277	-	-	-	Srvs within BOCES
26	768	-	-	-	Training Registration
27	5,307	-	-	-	Supplies
28	12,783	-	-	-	Software Licenses
29	21,634	-	-	-	Tech Equipment
30	10,004	1,703	-	-	Admin Expenses
31	<u>105,276</u>	<u>21,005</u>	<u>-</u>	<u>-</u>	<b>Total Expense</b>
32					
33	Revenue				
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
36	105,276	21,005	-	-	Federal Revenue
37	<u>105,276</u>	<u>21,005</u>	<u>-</u>	<u>-</u>	<b>Total Revenue</b>

**CENTENNIAL BOCES**  
**Grant Writing Program - 148**

Expense					
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	17,261	18,002	17,353	17,353	Salary
2	5,703	6,152	5,595	5,595	Benefits
3	-	-	-	-	Prof/Tech
4	<u>22,964</u>	<u>24,154</u>	<u>22,948</u>	<u>22,948</u>	<b>Total Expense</b>
5					
6	Revenue				
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
9	19,685	23,077	22,948	22,948	State Revenue
10	-	-	-	-	Local Revenue
11	<u>19,685</u>	<u>23,077</u>	<u>22,948</u>	<u>22,948</u>	<b>Total Revenue</b>

**CENTENNIAL BOCES**  
**ESSER II Funds - 149**

Expense					
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
20	86,650	12,512	10,880	-	Salary
21	12,360	3,940	3,489	-	Benefits
22	17,501	2,615	2,328	-	PERA
23	-	28,000	-	-	Prof/Tech
24	-	-	-	-	Repairs and Maint.
25	-	2,281	-	-	Internet Hotspots
26	-	-	-	-	Srvs within BOCES
27	41,160	-	-	-	Supplies
28	-	9,188	-	-	Software Licenses
29	-	-	-	-	Tech Equipment
30	32,559	10,642	2,618	-	Admin Expenses
31	<u>190,230</u>	<u>69,178</u>	<u>19,315</u>	<u>-</u>	<b>Total Expense</b>
32					
33	Revenue				
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
36	190,230	69,178	19,315	-	Federal Revenue
37	<u>190,230</u>	<u>69,178</u>	<u>19,315</u>	<u>-</u>	<b>Total Revenue</b>

**CENTENNIAL BOCES  
ESSER III Funds - 150**

<b>Expense</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
1	-	-	205,800	75,000	Salary
2	-	-	43,090	10,562	Benefits
3	-	-	44,041	16,050	PERA
4	-	-	14,000	5,000	Prof/Tech
5	-	-	-	-	Repairs and Maint.
6	-	-	-	-	Internet Hotspots
7	-	-	-	-	Srvs within BOCES
8	-	-	-	-	Supplies
9	-	3,725	6,634	5,000	Electronic Supplies
10	-	19,470	15,000	5,000	Tech Equipment
11	-	4,217	51,519	17,492	Admin Expenses
12	-	<b>27,412</b>	<b>380,084</b>	<b>134,103</b>	<b>Total Expense</b>
13					
<b>Revenue</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
15	-	27,412	380,084	134,103	Federal Revenue
16	-	<b>27,412</b>	<b>380,084</b>	<b>134,103</b>	<b>Total Revenue</b>
17	-	27,412	380,084	134,103	
18	-	<b>27,412</b>	<b>380,084</b>	<b>134,103</b>	

**CENTENNIAL BOCES  
Capital Savings Plan - 152**

<b>Revenue</b>				
<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposed</b>	
1				<b>Beginning Fund Balance</b>
2	-	5,000	5,000	Vehicle - Savings Plan for Director Car
3	-	12,000	12,000	Copier - Savings Plan
4	-	6,000	6,000	Telephone Savings Plan
5	-	<b>23,000</b>	<b>23,000</b>	<b>Total Beginning Balance of Savings Plan</b>
6				
7	-	-	-	<b>Contributions from member districts</b>
8	-	-	-	<b>Total of Assessments</b>
9				
10	-	<b>23,000</b>	<b>23,000</b>	<b>Total Funds Available for Savings Plan</b>
11				
<b>Expense</b>				
<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposed</b>	
13	-	5,000	5,000	Vehicle - Savings Plan for Director Car
14	-	12,000	12,000	Copier - Savings Plan
15	-	6,000	6,000	Telephone Savings Plan
16	-	<b>23,000</b>	<b>23,000</b>	<b>Total Expense</b>

**CENTENNIAL BOCES  
Courier Savings - 154**

<b>Revenue</b>				
<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposed</b>	
26	-	17,500	17,500	<b>Beginning Savings Plan</b>
27	-	<b>17,500</b>	<b>17,500</b>	Courier Vehicle Savings
28				<b>Total Beginning Balance of Savings Plan</b>
<b>Expense</b>				
<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposed</b>	
33	-	17,500	17,500	<b>Courier Vehicle Savings</b>
34	-	<b>17,500</b>	<b>17,500</b>	Courier Vehicle - Savings Plan
35				<b>Total Expense</b>

**CENTENNIAL BOCES  
Budgeted Reserves - 166**

<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposed</b>	
43	-	<b>250,000</b>	<b>250,000</b>	<b>Budgeted Reserves</b>
<b>Revenue</b>				
<b>2020-21 Actuals</b>	<b>2021-22 Actuals</b>	<b>2022-23 Budget</b>	<b>2023-24 Proposed</b>	
48	-	<b>250,000</b>	<b>250,000</b>	<b>Fund Balance</b>

**CENTENNIAL BOCES**  
**Media Program / Courier - 172**

		<b>Expense</b>							
	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		
	<b>Actuals</b>		<b>Actuals</b>		<b>Budget</b>		<b>Proposed</b>		
1	2,090		2,249		1,990		1,504		Salary for Hourly Courier Driver
2	37		38		39		31		Benefits for Hourly Courier Driver
3	437		470		426		322		PERA for Hourly Courier Driver
4	56		-		-		-		Salary for Media Support
5	-		-		-		-		Benefits for Media Support
6	-		-		-		-		PERA for Media Support
7	355		193		500		500		Repairs and Maintenance for Media Program - Equipment and vehicle
8	-		-		-		-		External Printing for Media Program
9	39		-		35		-		Mileage for Media Program
10	2		7		-		-		Supplies for Media Program Supplies-DVDs
11	533		1,133		650		550		Gasoline for Media Program Gasoline for Courier vehicle
12	-		-		-		-		Dues and fees for Media Program
13	187		188		182		166		Overhead/Indirect for Media Program
14	<b>3,736</b>	-12.3%	<b>4,278</b>	14.5%	<b>3,822</b>	-10.7%	<b>3,073</b>	-19.6%	<b>Total Expense</b>
15									
16									
		<b>Revenue</b>							
	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		
	<b>Actuals</b>		<b>Actuals</b>		<b>Budget</b>		<b>Proposed</b>		
17									
18									
19	<b>3,736</b>		<b>4,278</b>		<b>3,822</b>				<b>Total Cost of Program</b>
20									
21	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>Total Non Assessment Revenue</b>
22									
23	568	0.0%	568	0.0%	551	-3.0%	275	-50.0%	Ault
24	243	0.0%	243	0.0%	236	-3.0%	328	39.0%	Briggsdale
25	946	0.0%	946	0.0%	918	-3.0%	459	-50.0%	Eaton
26	1,015	0.0%	1,015	0.0%	985	-3.0%	1,369	39.0%	Weld RE-1
27	229	0.1%	229	0.0%	222	-3.0%	309	39.0%	Pawnee
28	692	0.0%	692	0.0%	671	-3.0%	-	-100%	Platte Valley
29	247	0.0%	247	0.0%	240	-3.0%	333	39.0%	Prairie
30	<b>3,940</b>	0.0%	<b>3,940</b>	0.0%	<b>3,822</b>	-3.0%	<b>3,073</b>	-19.6%	<b>Total Assessment Revenue</b>

**CENTENNIAL BOCES**  
**Legal - 174**

		<b>Expense</b>							
	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		
	<b>Actuals</b>		<b>Actuals</b>		<b>Budget</b>		<b>Proposed</b>		
37									
38									
39	4,200	-8%	4,690	12%	4,305	-8%	4,305	0%	Phone consultation
40	<b>4,200</b>		<b>4,690</b>		<b>4,305</b>		<b>4,305</b>		<b>Total Expense</b>
41									
42									
		<b>Revenue</b>							
	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		
	<b>Actuals</b>		<b>Actuals</b>		<b>Budget</b>		<b>Proposed</b>		<b>Contributions</b>
44									
45	1,077	0%	1,077	0%	1,077	0%	1,077	0%	Ault-Highland
46	358	0%	358	0%	358	0%	358	0%	Briggsdale
47	1,077	0%	1,077	0%	1,077	0%	1,077	0%	Weld RE-1
48	358	0%	358	0%	358	0%	358	0%	Pawnee
49	1,077	0%	1,077	0%	1,077	0%	1,077	0%	Platte Valley
50	358	0%	358	0%	358	0%	358	0%	Prairie
51	<b>4,305</b>	0%	<b>4,305</b>	0%	<b>4,305</b>	0%	<b>4,305</b>	0%	<b>Total Revenue</b>

**CENTENNIAL BOCES**  
**District Assessments - Administration Budget**  
**2023-24 by Project**

	(101) Administration and Operations	(103) Greeley Office Bldg (8 dist)	(172) Media and Courier	(174) Legal	2023-24 Total Assessment	% Change	2022-23 Total Assessment	% Change	2021-22 Total Assessment	% Change	2020-21 Total Assessment
1 Ault	3,370	-	275	1,077	<b>4,723</b>	-5.5%	<b>4,998</b>	-3.7%	<b>5,193</b>	-7.1%	<b>5,587</b>
2 Briggsdale	50,483	-	328	358	<b>51,169</b>	7.7%	<b>47,500</b>	3.0%	<b>46,111</b>	-0.6%	<b>46,368</b>
3 Brush	4,376	-	-	-	<b>4,376</b>	0.0%	<b>4,376</b>	-5.0%	<b>4,606</b>	-10.0%	<b>5,118</b>
4 Eaton	4,738	-	459	-	<b>5,197</b>	-8.1%	<b>5,656</b>	-4.7%	<b>5,934</b>	-8.5%	<b>6,488</b>
5 Estes Park	3,918	-	-	-	<b>3,918</b>	0.0%	<b>3,918</b>	-5.0%	<b>4,125</b>	-10.0%	<b>4,583</b>
6 Ft. Morgan	6,905	-	-	-	<b>6,905</b>	0.0%	<b>6,905</b>	-5.0%	<b>7,268</b>	-10.0%	<b>8,076</b>
7 Pawnee	2,148	-	309	358	<b>2,815</b>	3.2%	<b>2,728</b>	-4.2%	<b>2,848</b>	-8.1%	<b>3,099</b>
8 Platte Valley	37,804	-	-	1,077	<b>38,881</b>	5.0%	<b>37,035</b>	2.3%	<b>36,193</b>	-1.2%	<b>36,640</b>
9 Prairie	18,874	-	333	358	<b>19,565</b>	7.3%	<b>18,237</b>	2.2%	<b>17,839</b>	-1.4%	<b>18,098</b>
10 St. Vrain	41,249	-	-	-	<b>41,249</b>	0.0%	<b>41,249</b>	-5.0%	<b>43,419</b>	-10.0%	<b>48,244</b>
11 Valley RE-1	4,915	-	-	-	<b>4,915</b>	0.0%	<b>4,915</b>	-5.0%	<b>5,174</b>	-10.0%	<b>5,749</b>
12 Weld RE-1	4,991	-	1,369	1,077	<b>7,436</b>	5.4%	<b>7,052</b>	-4.0%	<b>7,345</b>	-7.4%	<b>7,929</b>
13 Weld RE-4	11,775	-	-	-	<b>11,775</b>	33.3%	<b>8,831</b>	0.0%	-	0.0%	-
14 Weld RE-5J	7,778	-	-	-	<b>7,778</b>	0.0%	<b>7,778</b>	26.7%	<b>6,140</b>		
15 Weldon Valley	2,296	-	-	-	<b>2,296</b>	0.0%	<b>2,296</b>	-5.0%	<b>2,417</b>	-10.0%	<b>2,685</b>
16 Wiggins	2,839	-	-	-	<b>2,839</b>	0.0%	<b>2,839</b>	-5.0%	<b>2,989</b>	-10.0%	<b>3,321</b>
17 <b>Grand Total</b>	<b>208,459</b>	<b>-</b>	<b>3,073</b>	<b>4,305</b>	<b>215,837</b>	<b>4.62%</b>	<b>206,314</b>	<b>4.41%</b>	<b>197,601</b>	<b>-2.17%</b>	<b>201,984</b>

**CENTENNIAL BOCES  
TECHNOLOGY SERVICES REVENUE SUMMARY**

	<u>2020-21</u> <u>Actuals</u>		<u>2021-22</u> <u>Actuals</u>		<u>2022-23</u> <u>Budget</u>		<u>2023-24</u> <u>Proposed</u>	
1 <b>LOCAL FUNDING</b>								
2 Non-Member School Districts; BOCES								
3 205-Student Information Services	72,151		79,003		90,438		86,026	
4 206-Financial Data Services	15,726		21,526		22,526		24,069	
5 209-Internal Network Support	-		-		-		-	
6 218-CBOCES Technology Support	208,092		202,600		216,397		242,948	
7 230-Distance Education	10,428		11,015		-		-	
8 238-eNet Learning	20,454		3,775		-		-	
9 Beginning Fund Balance	-		-		-		-	
10 <b>TOTAL LOCAL NON MEMBER REVENUE</b>	<u>326,851</u>	9.8%	<u>317,919</u>	-2.7%	<u>329,361</u>	3.6%	<u>353,043</u>	7.2%
11 Local Assessments Revenue (Member Districts)								
12 205-Student Information Services	68,003		71,178		69,574		55,355	
13 206-Financial Data Services	52,049		52,764		53,394		56,865	
14 209-Internal Network Support	-		-		-		-	
15 230-Distance Education	4,880		-		-		-	
16 <b>TOTAL ASSESSMENT FUNDING</b>	<u>124,932</u>	-32.9%	<u>123,942</u>	-0.8%	<u>122,968</u>	-0.8%	<u>112,220</u>	-8.7%
17 <b>TOTAL CENTENNIAL BOCES TECHNOLOGY FUNDING</b>	<u><u>451,783</u></u>	-6.6%	<u><u>441,861</u></u>	-2.2%	<u><u>452,329</u></u>	2.4%	<u><u>465,262</u></u>	2.9%

**CENTENNIAL BOCES**  
**Student Information Services - 205**

										Expense				
	2020-21		2021-22		2022-23		2023-24							
	Actuals		Actuals		Budget		Proposed							
1	43,128		57,874		54,793		42,583			Salary for Student Project Coordinator				
2	8,434		9,043		9,967		9,897			Benefits for Student Project Coordinator				
3	9,014		12,096		11,726		9,113			PERA for Student Project Coordinator				
4	-		-		-		-			Professional Development				
5	69,598		68,278		71,720		67,104			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	816		1,804		200		200			Travel and Registration				
12	544		1,143		650		650			Mileage Reimbursement				
13	56		47		25		100			Supplies				
14	-		-		-		-			Books and Periodicals				
15	-		-		-		-			Dues and Fees				
16	3,200		3,200		3,312		3,718			Internal BOCES Transfer to 218				
17	7,413		6,903		7,620		8,017			Indirect / Overhead				
18	<u>142,202</u>	-29.8%	<u>160,388</u>	12.8%	<u>160,012</u>	-0.2%	<u>141,381</u>	-11.6%		<b>Total Expense</b>				
19														
20														
21														
										Revenue				
	2020-21		2021-22		2022-23		2023-24							
	Actuals		Actuals		Budget		Proposed							
23										District Assessments				
24	5,670	1.1%	5,670	0.0%	5,845	3.1%	5,784	-1.1%		Aguilar			112.0	4,850
25	17,714	14.8%	19,600	10.6%	20,388	4.0%	19,455	-4.6%		Ault	Fd. Srvc, Messenger, Online Reg. Prime		1,033.0	5,350
26	5,473	-8.3%	5,473	0.0%	5,672	3.6%	5,553	-2.1%		Briggsdale	Food Service, Online Payments		177.8	3,750
27	751	-96.6%	-		-		-			Brush			-	-
28	6,552	-1.9%	6,552	0.0%	6,750	3.0%	6,632	-1.7%		Cheyenne Wells	Food Service, Online Payments		100.4	4,850
29	15,260	-6.2%	16,694	9.4%	17,167	2.8%	16,439	-4.2%		Clear Creek	Fd. Service, Messenger, Online Payments, OLR Standard		660.1	5,425
30	1,813	-88.9%	-	-100.0%	-		-			Estes Park			-	-
31	-	-100.0%	-		-		-			Gilpin County RE-1			-	-
32	-	-100.0%	3,853		-		-			Weld RE-1			-	-
33	4,278	-1.1%	4,278	0.0%	4,421	3.3%	4,377	-1.0%		Pawnee			64.3	3,725
34	16,135	8.4%	16,135	0.0%	16,595	2.9%	4,107	-75.3%		Platte Valley	2023-24: 50% of the year		1,135.5	2,675
35	5,779	-0.2%	5,779	0.0%	5,961	3.1%	5,822	-2.3%		Prairie	Food Service		199.3	3,725
36	5,769	4.6%	5,769	0.0%	5,950	3.1%	5,812	-2.3%		Weldon Valley	Food Service		215.5	3,725
37	10,291	11.5%	10,291	0.0%	10,588	2.9%	10,229	-3.4%		Wiggins	Food Service, Mess., OLR Standard, Xello		839.5	4,800
38	44,669	39.4%	50,087	12.1%	60,676	21.1%	57,171	-5.8%		CBOCES / Other Local Sources			134.0	3,725
39	<u>140,154</u>		<u>150,180</u>		<u>160,012</u>		<u>141,381</u>			<b>Total Revenue</b>		Total:	4,671.4	46,600
40														
41														
42														
43										Student	Member	Non-Member		
44										Count	Base Fee	Base Fee		
45										0 - 250	3,725	4,850		
46										251 - 500	4,250	5,000		
47										501 - 1,000	4,800	5,425		
										1,001 - 1,500	5,350	6,000		
										1,501 - 2,000	5,900	6,500		

**CENTENNIAL BOCES**  
**Financial Data Services - 206**

Expense								
	2020-21		2021-22		2022-23		2023-24	
	Actuals		Actuals		Budget		Proposed	
1	19,760		26,342		22,679		24,493	Salary for System Support
2	2,166		2,480		2,229		2,307	Benefits for System Support
3	4,037		5,309		4,853		5,242	PERA for System Support
4	-		3,585		-		-	Professional/Technical Service
5	2,500		-		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	-		-		-		-	Postage and Shipping
10	-		-		-		-	Travel and Registration
11	-		-		-		-	Mileage Reimbursement
12	-		-		-		-	Supplies
13	30,970		34,169		36,640		38,472	Software Licenses - Infinite Visions
14	-		-		-		-	Equipment
15	3,931		3,898		4,132		4,639	Internal Transfer to 218
16	3,061		4,001		4,187		4,581	Indirect / Overhead
17	<u>66,425</u>	9.5%	<u>79,784</u>	20.1%	<u>75,920</u>	-4.8%	<u>80,934</u>	6.6% <b>Sub-total Expense</b>
18								
19								
20								
Revenue								
	2020-21		2021-22		2022-23		2023-24	
	Actuals		Actuals		Budget		Proposed	
21								District Assessments
22								
23								
24	2,436	-2.0%	2,387	-2.0%	2,387	0.0%	2,542	6.5% Briggsdale
25	15,725	-2.0%	15,411	-2.0%	15,411	0.0%	16,413	6.5% Estes Park
26			5,610		2,387	-57.5%	2,542	6.5% Pawnee
27	15,726	-2.0%	15,411	-2.0%	15,411	0.0%	16,413	6.5% Platte Valley
28	2,436	-2.0%	2,387	-2.0%	2,387	0.0%	2,542	6.5% Prairie
29	15,726	-2.0%	11,558	-26.5%	15,411	33.3%	16,413	6.5% Weld RE-1
30	15,726	-2.0%	16,526	5.1%	16,526	0.0%	17,679	7.0% Centennial BOCES
31	-		5,000		6,000	20.0%	6,390	6.5% Mt Evans BOCES
32	-		-		-		-	Program Fund Balance/Other Local Revenue
33	<u>67,775</u>	-2.0%	<u>74,290</u>	9.6%	<u>75,920</u>	2.2%	<u>80,934</u>	6.6% <b>Total Revenue</b>

**CENTENNIAL BOCES**  
**Internal District Support Services - 209**

Expense					
	2020-21	2021-22	2022-23	2023-24	
	<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	-	-	-	-	<b>Total Expense</b>
10		-100.0%			
11					
Revenue					
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
13	-	-	-	-	Revenue Source
14	-	-	-	-	Estes Park R-3
16	-	-	-	-	Local Revenue
17	-	-	-	-	
18	-	-	-	-	<b>Total Revenue</b>
		-100.0%			

**CENTENNIAL BOCES**  
**CBOCES Technology Support - 218**

Expense					
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	140,431	134,170	149,889	169,624	Salary for Technology Support
2	17,077	17,125	18,108	21,525	Benefits for Technology Support
3	27,740	26,447	32,076	36,299	PERA for Technology Support
4	-	-	-	500	Professional/Technical Service
5	-	-	-	-	Telephone Service
6	10,258	8,866	8,500	8,500	Internet Services
7	1	3	-	-	Postage
8	43	32	-	-	Copies and External Printing
9	-	-	-	-	Travel and Registration
10	859	213	850	1,000	Mileage Reimbursement
11	(6)	1,950	390	1,000	Supplies
12	4,996	4,797	1,585	1,000	Software Licenses
13	5,963	1,501	-	-	Software Subscriptions
14	1,125	-	1,500	1,500	Software Maintenance
15	247	39	3,500	2,000	Techology Equipment
16	-	-	-	-	Dues and Fees
17	<u>208,734</u>	<u>195,142</u>	<u>216,397</u>	<u>242,948</u>	<b>Total Expense</b>
18					
19					
20	Revenue				
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	<u>Description</u>
21	3,200	3,200	3,312	3,718	<b>Internal Transfers to 218:</b>
22	3,061	3,898	4,132	4,639	Student Information Services - 205
23	-	-	-	-	Financial Data Services - 206
24	1,412	1,000	-	-	Internal Network Services - 209
25	28,791	33,984	35,343	39,696	Distance Education - 230
26	66,466	67,795	70,507	79,151	Administration - 101
27	29,193	31,160	30,968	34,765	Federal Programs
28	60,357	61,563	64,026	71,875	Innovative Education Services
29	15,612	-	8,109	9,103	Special Education
30	<u>208,092</u>	<u>202,600</u>	<u>216,397</u>	<u>242,948</u>	Other Local Sources
31					Internal Transfers
32					
33					

**CENTENNIAL BOCES**  
**Distance Education Coordination - 230**

		Expense					
	2020-21		2021-22		2022-23	2023-24	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>	<u>Proposed</u>	
1	12,004		8,138		-	-	Salary
2	1,749		1,409		-	-	Benefits
3	2,460		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	1,413		1,000		-	-	Internal Transfer to 218
14	662		477		-	-	Indirect / Overhead
15	<u>18,288</u>	-7.3%	<u>12,478</u>	-31.8%	<u>-</u>	<u>-</u>	0.0% <b>Total Expense</b>
16							
17							
18							
		Revenue					
	2020-21		2021-22		2022-23	2023-24	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>	<u>Proposed</u>	<u>Description</u>
21	2,440	0.0%	-	-100.0%	-	-	Briggsdale RE-10
22	-	-100.0%	-	0.0%	-	-	Estes Park R-3
23	2,440	0.0%	-	-100.0%	-	-	Pawnee RE-12
24	-	-100.0%	-	0.0%	-	-	Prairie RE-11J
25	10,428	0.0%	11,015	5.6%	-	-	Centennial BOCES
26			-	0.0%	-	-	Program Fund Balance
27			-	0.0%	-	-	Other Local Revenue - School Districts
28	<u>15,308</u>	-24.2%	<u>11,015</u>	-28.0%	<u>-</u>	<u>-</u>	0.0% <b>Total Revenue</b>

**CENTENNIAL BOCES**  
eNetLearning - 238

Expense					
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
1	-	-	-	-	Professional Development
2	5,408	10,854	-	-	Other Professional Services
3	-	-	-	-	Consultant Services
4	-	-	-	-	Rentals / Leases
5	90	11	-	-	Telephone and Fax
6	-	-	-	-	Postage
7	-	-	-	-	Travel/Registration
8	-	-	-	-	Mileage Reimbursement
9	-	-	-	-	Supplies
10	6,675	7,000	-	-	Software Licenses
11	-	-	-	-	Software Subscriptions
12	-	-	-	-	Software Maintenance
13	596	831	-	-	Indirect / Overhead
14	901	-	-	-	Miscellaneous Expenditures
15	<u>13,670</u>	<u>18,695</u>	<u>-</u>	<u>-</u>	<b>Total Expense</b>
16					
17	Revenue				
	2020-21	2021-22	2022-23	2023-24	
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>	
18					
19					
20					Intel Teach ITA (eNetCO) Funds
21	11,902	3,775	-	-	Other Local Revenue
22	8,552	-	-	-	Adobe Connect
23	-	-	-	-	Program Fund Balance
24	<u>20,454</u>	<u>3,775</u>	<u>-</u>	<u>-</u>	<b>Total Revenue</b>

**CENTENNIAL BOCES**  
**District Assessments for Technology Services**  
**2023-24 by Project**

	<b>205</b>	<b>206</b>	<b>209</b>	<b>230</b>	<b>2023-24</b>	<b>%</b>	<b>2022-23</b>	<b>%</b>	<b>2021-22</b>	<b>%</b>	<b>2020-21</b>
<b>District</b>	<b>Student</b>	<b>Financial</b>	<b>Internal District</b>	<b>Distance Ed</b>	<b>TOTAL</b>	<b>Change</b>	<b>TOTAL</b>	<b>Change</b>	<b>TOTAL</b>	<b>Change</b>	<b>TOTAL</b>
	<b>Info Svcs</b>	<b>Data Svcs</b>	<b>Support</b>	<b>Coordination</b>	<b>ASSESSMENT</b>		<b>ASSESSMENT</b>		<b>ASSESSMENT</b>		<b>ASSESSMENT</b>
1 Aguilar (Non Member)	5,784	-	-	-	5,784	-1.1%	5,845	3.1%	5,670	0.0%	5,670
2 Ault-Highland	19,455	-	-	-	19,455	-4.6%	20,388	4.0%	19,600	0.0%	19,600
3 Briggsdale	5,553	2,542	-	-	8,095	0.4%	8,059	2.5%	7,860	-24.0%	10,348
4 Brush	-	-	-	-	-	0.0%	-	0.0%	-	-100.0%	751
5 Cheyenne Wells (Non Member)	6,632	-	-	-	6,632	-1.7%	6,750	3.0%	6,552	0.0%	6,552
6 Clear Creek (Non Member)	16,439	-	-	-	16,439	-4.2%	17,167	2.8%	16,694	0.0%	16,694
7 Estes Park	-	16,413	-	-	16,413	6.5%	15,411	0.0%	15,411	-41.2%	26,218
8 Gilpin County (Non Member)	-	-	-	-	-	0.0%	-	0.0%	-	0.0%	-
9 Mt. Evans BOCES (Non Member)	-	6,390	-	-	6,390	-64.5%	18,000	260.0%	5,000	0.0%	-
10 Pawnee	4,377	2,542	-	-	6,920	1.6%	6,808	-31.2%	9,888	47.2%	6,718
11 Platte Valley RE-7	4,107	16,413	-	-	20,519	-35.9%	32,006	1.5%	31,546	-1.0%	31,860
12 Prairie	5,822	2,542	-	-	8,364	0.2%	8,348	2.2%	8,166	-0.6%	8,215
13 Weld RE-1	-	16,413	-	-	16,413	6.5%	15,411	0.0%	15,411	-2.0%	15,726
14 Weldon Valley	5,812	-	-	-	5,812	-2.3%	5,950	3.1%	5,769	0.0%	5,769
15 Wiggins	10,229	-	-	-	10,229	-3.4%	10,588	2.9%	10,291	0.0%	10,291
16 <b>TOTAL</b>	<b>84,210</b>	<b>63,255</b>	<b>-</b>	<b>-</b>	<b>147,464</b>	<b>-13.6%</b>	<b>170,730</b>	<b>8.2%</b>	<b>157,858</b>	<b>-4.0%</b>	<b>164,413</b>

**CENTENNIAL BOCES  
SPECIAL EDUCATION REVENUE SUMMARY**

	<u>2020-21</u>		<u>2021-22</u>		<u>2022-23</u>		<u>2023-24</u>	
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>	
1 <b>FEDERAL FUNDING</b>								
2 Federal Funding - IDEA	1,629,108		1,467,853		1,727,826		1,711,769	
3 ARP Federal Funding - IDEA			178,686		204,508		-	
4 <b>GRAND TOTAL FEDERAL REVENUE</b>	<u><b>1,629,108</b></u>	3.9%	<u><b>1,646,539</b></u>		<u><b>1,932,334</b></u>	1.1%	<u><b>1,711,769</b></u>	-11.4%
5								
6 <b>STATE FUNDING</b>								
7 SWAP Funding	544,922		693,322		735,820		656,696	
8 ECEA Funding	<u>2,214,953</u>		<u>2,265,266</u>		<u>3,044,086</u>		<u>3,266,323</u>	
9 <b>Total State Funding</b>	<u><b>2,759,874</b></u>	5.8%	<u><b>2,958,588</b></u>		<u><b>3,779,906</b></u>	7.2%	<u><b>3,923,018</b></u>	3.8%
10								
11 <b>LOCAL FUNDING</b>								
12 Local School District Assessments	274,519		\$ 261,990		\$ 263,490		\$ (50,435)	
13 Sierra School & Non AU District Assessments	1,160,933		1,378,665		1,398,041		1,529,606	
14 Other Local Funds	15,533		30,111		22,057		31,663	
15 County Funds (518)	<u>67,577</u>		<u>73,720</u>		<u>73,720</u>		<u>73,720</u>	
16 <b>GRAND TOTAL LOCAL PROGRAMS</b>	<u><b>1,518,562</b></u>	-19.5%	<u><b>1,744,486</b></u>		<u><b>1,757,308</b></u>	14.9%	<u><b>1,584,554</b></u>	-9.8%
17 <b>GRAND TOTAL SPECIAL EDUCATION</b>	<u><b>\$ 5,907,545</b></u>	-2.6%	<u><b>\$ 6,349,613</b></u>		<u><b>\$ 7,469,548</b></u>	7.5%	<u><b>\$ 7,219,341</b></u>	-3.3%

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

\* NO DIFFERENTIATED PAY IMPACT \*

					Expense					
	2020-21		2021-22		2022-23		2023-24			
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>			
1	18,491		14,510		14,500		14,500		Salary for	Misc. ESY Providers
2	325		258		297		297		Benefits for	Misc. ESY Providers
3	3,861		3,051		3,103		3,103		PERA for	Misc. ESY Providers
4									Prof/Tech	ESY Program
5									Tuition	ESY Program
6	1,317		1,079		1,250		1,250		Travel for	ESY Program
7									Services w/ BOCES	ESY Program
8	612		789		250		250		Supplies for	ESY Program
9	1,145		923		1,164		1,164		Indirect/Overhead for	BOCES Administration
10	<u>25,751</u>	189.4%	<u>20,611</u>	-20.0%	<u>20,564</u>	-0.2%	<u>20,564</u>	0.0%	<b>Total Expense</b>	
11										
12										
					Revenue					
	2020-21		2021-22		2022-23		2023-24			
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>			
14	<u>25,751</u>		<u>20,611</u>		<u>20,564</u>		<u>20,564</u>		<b>Total Budget</b>	
15										
16	19,244		15,679						ECEA Funds	
17									Federal Funds	
18									Other Local Revenue	
19									<b>Total Non Assessment Revenue</b>	
20	<u>19,244</u>		<u>15,679</u>		<u>-</u>		<u>-</u>			
21										
22										
23										
	District		District		District		District			
	<u>Assessments</u>		<u>Assessments</u>		<u>Assessments</u>		<u>Assessments</u>			
24	264		150		2,218		2,353			12.5% Base Fee
25	377		300		587		660		Ault RE-9	
26	(133)		28		3,223		3,095		Briggsdale RE-10	
27	(342)		(178)		3,470		3,321		Brush R2J	
28	(629)		(571)		4,459		4,675		Eaton RE-2	
29	462		358		405		386		Weld RE-1	
30	69		56		2,531		2,595		Pawnee RE-12	
31	338		236		702		628		Platte Valley RE-7	
32	333		287		801		854		Prairie RE-11	
33	248		(38)		2,168		1,998		Weldon Valley R20J	
34	<u>987</u>		<u>629</u>		<u>20,564</u>		<u>20,564</u>		Wiggins R50J	
35	<u>20,231</u>		<u>16,308</u>		<u>20,564</u>		<u>20,564</u>		<b>Total Assessment Revenue</b>	
36									<b>Total Revenue</b>	
37										

**CENTENNIAL BOCES  
Central Office - 504**

**\* NO DIFFERENTIATED PAY IMPACT \***

Expense							
2020-21	2021-22	2022-23	2023-24				
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>				
1	318,984	322,757	388,020	433,110	Salary for	3.98 fte	Special Education Central Office Staff
2	38,122	38,824	42,538	44,794	Benefits for	3.98 fte	Special Education Central Office Staff
3	65,787	66,496	83,036	92,686	PERA for	3.98 fte	Special Education Central Office Staff
4	6,364	936	5,000	7,000	Other Prof Services		Special Ed Administration
5	-	395	200	200	Background Checks		Special Ed Administration
6	60,357	61,563	64,026	71,875	Prof/Tech Support for		Special Ed Administration
7	378	347	500	500	Repairs/Maint for		Special Ed Administration
8	-	260	250	250	Rentals / Leases		Special Ed Administration
9	5,783	6,284	5,800	6,000	Phone for		Special Ed Administration
10	348	245	500	500	Postage / Shipping		Special Ed Administration
11	6,315	12,426	10,000	10,000	Advertising for		Special Ed Administration
12	1,008	2,177	1,000	1,000	Copies / External Printing		Special Ed Administration
13	311	14,589	2,500	7,500	Travel / Registration		Special Ed Administration
14	539	4,556	2,000	5,000	Mileage		Special Ed Administration
15	-	-	1,000	1,000	Other Purchased Services		Special Ed Administration
16	1,360	3,709	2,500	2,500	Supplies for		Special Ed Administration
17	-	496	250	12,000	Software		Special Ed Administration
18	-	-	250	250	Licensing		Special Ed Administration
19	-	3,316	250	250	Periodicals / Booklets		Special Ed Administration
20	4,547	16,150	5,000	2,500	Equipment for		Special Ed Administration
21	150	950	250	1,000	Dues/Fees		Special Ed Administration
22	29,734	28,535	36,592	41,845	Indirect/Overhead for		BOCES Administration
23	<u>540,087</u>	4.4% <u>585,013</u>	8.3% <u>651,462</u>	11.4% <u>741,760</u>	13.9% <b>Total Expense</b>		
24							
25							
Revenue							
2020-21	2021-22	2022-23	2023-24				
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>				
26	<u>540,087</u>	<u>585,013</u>	<u>651,462</u>	<u>741,760</u>	<b>Total Budget</b>		
27							
28							
29							
30	338,940	431,483	98,646	110,291	ECEA Funds		
31	167,919	139,488	72,373	56,228	Federal IDEA Funds		
32	3,140	5,896	-	-	Other Local Revenue		
33	<u>509,999</u>	<u>576,867</u>	<u>171,019</u>	<u>166,519</u>	<b>Total Non Assessment Revenue</b>		
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	2,870	1,835	51,716	65,823	Ault RE-9		
39	4,093	3,673	13,678	18,466	Briggsdale RE-10		
40	6,977	347	75,153	86,570	Brush R2J		
41	(3,711)	(2,179)	80,917	92,884	Eaton RE-2		
42	(6,824)	(6,993)	103,970	130,769	Weld RE-1		
43	5,013	4,380	9,452	10,799	Pawnee RE-12		
44	747	691	59,016	72,588	Platte Valley RE-7		
45	3,669	2,895	16,368	17,564	Prairie RE-11		
46	3,616	3,510	18,673	23,878	Weldon Valley R20J		
47	2,688	(462)	50,563	55,900	Wiggins R50J		
48	<u>19,138</u>	<u>7,697</u>	<u>479,506</u>	<u>575,241</u>	<b>Total Assessment Revenue</b>		
49	<u>529,137</u>	<u>584,564</u>	<u>650,525</u>	<u>741,760</u>	<b>Total Revenue</b>		

**CENTENNIAL BOCES  
Inclusive Local - 505**

Expense			
2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2023-24 Proposed
1	52,970	52,602	59,061
2	8,383	8,452	10,032
3	9,207	9,136	12,639
4	26,618	26,670	28,000
5	466	452	574
6	5,563	5,580	5,992
7	27,563	21,800	89,258
8	9,506	24,484	6,000
9	-	-	-
10	6,131	6,685	6,200
11	79	-	200
12	469	3,052	50
13	7,898	7,154	13,189
14	<b>154,851</b>	<b>166,069</b>	<b>231,195</b>
15			

17.8%

7.2%

39.2%

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

Salary for	0.85 fte	Deaf Educator
Benefits for	0.85 fte	Deaf Educator
PERA for	0.85 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
Indirect/Overhead for		BOCES Administration
<b>Total Expense</b>		

-19.6%

Revenue			
2020-21 Actuals	2021-22 Actuals	2022-23 Budget	2023-24 Proposed
17			
18			
19	<b>154,851</b>	<b>166,069</b>	<b>185,958</b>
20			
21	46,981	104,567	30,000
22	106,941	74,402	
23	3,200		
24	<b>157,122</b>	<b>178,969</b>	<b>30,000</b>
25			
26			

**Total Budget**

ECEA Funds
Federal IDEA Funds
Other State Revenue
<b>Total Non Assessment Revenue</b>

District Assessments	District Assessments	District Assessments	District Assessments
28			
29	1,296	1,000	21,699
30	1,848	2,001	5,739
31	(654)	189	31,533
32	(1,675)	(1,187)	33,952
33	(3,081)	(3,809)	43,624
34	2,264	2,386	3,966
35	337	376	24,762
36	1,657	1,577	6,868
37	1,633	1,912	7,835
38	1,214	(252)	21,216
39	<b>4,839</b>	<b>4,193</b>	<b>201,195</b>
40	<b>161,961</b>	<b>183,162</b>	<b>231,195</b>

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
<b>Total Assessment Revenue</b>
<b>Total Revenue</b>

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

\* NO DIFFERENTIATED PAY IMPACT \*

Expense							
	2020-21	2021-22	2022-23	2023-24			
	Actuals	Actuals	Budget	Proposed			
1	26,237	27,024	28,646	30,937	Salary for	Paraprofessional	
2	9,185	9,415	9,431	9,658	Benefits for	Paraprofessional	
3	5,484	5,671	6,130	6,621	PERA for	Paraprofessional	
4	15,928	19,704	16,800	16,800	Custodial Services		
5	4,820	6,099	3,000	6,000	Repairs/Maint.		
6	18,964	22,360	15,000	20,000	Contracted Services		
7	-	-	-	-	Tuition	Out of District	
8	-	20	-	-	Mileage		
9	37,497	-	4,500	4,500	District Reimbursement	Out of District	
10	1,158,487	1,351,786	1,402,478	1,472,602	SESI - Sierra School		
11	7,150	10,265	9,000	14,850	SESI - Sierra School Utilities		
12	24,000	12,000	12,000	12,000	2040 Clubhouse Rental - Internal Transfer		
13	-	-	-	-	SESI - Sierra School Equipment		
14	69,128	70,736	90,419	95,638	Indirect/Overhead	BOCES Administration	
15	<u>1,376,879</u>	-6.9% <u>1,535,079</u>	11.5% <u>1,597,404</u>	4.1% <u>1,689,606</u>	5.8% <b>Total Expense</b>		
16							
17	Revenue						
	2020-21	2021-22	2022-23	2023-24			
	Actuals	Actuals	Budget	Proposed			
20	<u>1,376,879</u>	<u>1,535,079</u>	<u>1,597,404</u>	<u>1,689,606</u>	<b>Total Budget</b>		
21	58,505				ECEA High Cost Reimbursement		
22	160,000	160,000			ECEA Funds		
23					Federal IDEA Funds		
24	804,896	890,490	1,398,041	1,529,606	Sp Ed District Billing		
25	6,143	10,404			Other Local Revenue		
26	<u>1,029,544</u>	<u>1,060,894</u>	<u>1,398,041</u>	<u>1,529,606</u>	<b>Total Non Sp Ed AU Assessment Revenue</b>		
27							
28							
29							
30	District	District	District	District			
31	Assessments	Assessments	Assessments	Assessments			
32	184,070	139,715	40,000	40,000	Ault RE-9		
33	75,089	84,778	40,000	40,000	Eaton RE-2		
34	119,809	270,930	40,000	40,000	Weld RE-1		
35	(22,931)	(7,248)	40,000	40,000	Platte Valley RE-7		
36	<u>356,037</u>	-9.5% <u>488,175</u>	<u>160,000</u>	<u>160,000</u>	<b>Total Assessments</b>		
37	<u>1,385,581</u>	<u>1,549,069</u>	<u>1,558,041</u>	<u>1,689,606</u>	<b>Total Revenue</b>		

**CENTENNIAL BOCES  
SWAP - 509**

\* NO DIFFERENTIATED PAY IMPACT \*

Expense					
2020-21	2021-22	2022-23	2023-24		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
1	54,176	55,802	59,195	63,882	Salary for 1.00 fte SWAP Coordinator
2	9,849	9,988	10,034	10,596	Benefits for 1.00 fte SWAP Coordinator
3	11,323	11,663	12,668	13,671	PERA for 1.00 fte SWAP Coordinator
4	119,657	168,666	178,921	147,298	Salary for 3.00 fte SWAP Specialist
5	29,282	39,664	38,972	30,879	Benefits for 3.00 fte SWAP Specialist
6	24,654	34,827	37,538	31,522	PERA for 3.00 fte SWAP Specialist
7	1,200	-	-	-	Prof-Educational SWAP Program
8	-	-	-	-	Rentals/Leases SWAP Program
9	-	-	5,000	5,000	Work Based Learning Activities SWAP Program
10	1,080	750	1,500	1,500	Phones SWAP Program
11	-	-	-	-	Postage SWAP Program
12	2,222	6,648	-	-	Copies / External Printing SWAP Program
13	-	-	-	-	Tuition SWAP Program
14	438	2,457	1,000	1,000	Travel/Regis/Lodging SWAP Program
15	9,558	12,072	20,000	15,000	Mileage Reimbursement SWAP Program
16	-	-	-	-	Other Services within BOCES SWAP Program
17	2,669	3,276	8,000	8,000	Supplies SWAP Program
18	-	1,000	-	-	Equipment SWAP Program
19	-	-	-	-	Dues and Fees SWAP Program
20	27,407	36,415	65,002	34,477	Indirect/Overhead for BOCES
21	266,355	311,206	297,990	293,871	Local Internal BOCES Match SWAP Program
22	<u>559,868</u>	<u>694,433</u>	<u>735,820</u>	<u>656,696</u>	<b>Total Expense</b>
23					
24					
Revenue					
2020-21	2021-22	2022-23	2023-24		
<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>		
26	<u>544,922</u>	<u>693,322</u>	<u>735,820</u>	<u>656,696</u>	<b>S.W.A.P. Funds</b>
27					Other Local Revenue
28	<u>544,922</u>	<u>693,322</u>	<u>735,820</u>	<u>656,696</u>	<b>Total Revenue</b>
29					

**CENTENNIAL BOCES  
RN Services - 510**

\* NO DIFFERENTIATED PAY IMPACT \*

Expense							
2020-21	2021-22	2022-23	2023-24				
Actuals	Actuals	Budget	Proposed				
1	34,020	45,952	46,024	49,706	Salary for	0.80 fte	RN
2	595	9,032	9,087	10,043	Benefits for	0.80 fte	RN
3	7,110	9,641	9,849	10,637	PERA for	0.80 fte	RN
4	50	152	-	-	Purchased Services		RN
5	125	100	-	-	Travel/Registration		RN
6	1,010	1,991	1,447	1,500	Mileage		RN
7	220	50	200	200	Supplies/Protocols		RN
8	-	165	-	-	Dues and Fees		RN
9	2,092	3,174	3,330	3,604	Indirect/Overhead		
10	<u>45,223</u>	<u>70,256</u>	<u>69,938</u>	<u>75,690</u>	<b>Total Expense</b>	8.2%	
11	20.3%		55.4%	-0.5%			
12							
Revenue							
2020-21	2021-22	2022-23	2023-24				
Actuals	Actuals	Budget	Proposed				
13	<u>45,223</u>	<u>70,256</u>	<u>69,938</u>	<u>75,690</u>	<b>Total Budget</b>		
14					ECEA Funds		
15					Federal / Medicaid Funds		
16					Other Local Funds		
17					<b>Total Non Assessment Revenue</b>		
18							
19	-	-	-	-			
20	-	-	-	-			
21							
22	District	District	District	District			
23	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<i>Reg Ed Nursing</i>		
24	12,558	13,338	13,845	14,676	Briggsdale RE-10		
25	12,558	13,338	13,845	14,676	Prairie RE-11		
26	12,558	13,337	13,845	14,676	Pawnee RE-12		
27	-	13,338	-	-	Wiggins RE-50J		
28	6,250	13,311	28,403	31,663	Internal Transfer		
29	<u>43,924</u>	<u>66,662</u>	<u>69,938</u>	<u>75,690</u>	<b>Total</b>		
30							
31	<u>43,924</u>	<u>66,662</u>	<u>69,938</u>	<u>75,690</u>	<b>Total Revenue</b>		

**CENTENNIAL BOCES  
Preschool - 516**

Expense				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
1	93,945	65,023	33,362	22,047
2	14,140	8,508	4,222	2,862
3	18,861	12,776	7,140	4,718
4	68,809	65,199	120,947	142,455
5	15,089	15,240	25,474	18,583
6	10,238	9,449	25,883	30,485
7	21,118	8,753	36,477	-
8	8,951	6,092	14,439	-
9	3,055	1,841	7,806	-
10	-	-	17,340	-
11	-	-	3,441	-
12	-	-	3,553	-
13	-	-	13,000	-
14	-	-	-	-
15	8,972	6,372	7,500	10,000
16	-	-	500	500
17	-	-	-	-
18	20	192	500	500
19	-	-	-	-
20	15,664	13,704	19,439	13,929
21	<b>278,861</b>	<b>213,148</b>	<b>341,021</b>	<b>246,079</b>
22				
23				
24				
25				

-37.2%

-23.6%

60.0%

-27.8%

**DIFFERENTIATED PAY IMPACT:  
4% 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	2.60 fte	Teacher
Benefits for	2.60 fte	Teacher
PERA for	2.60 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
<b>Total Expense</b>		

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

Revenue				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
26				
27				
28	<b>278,861</b>	<b>213,148</b>	<b>341,021</b>	<b>246,079</b>
29			25,434	
30	239,933	211,567	40,000	
31				
32	38,310	39,366	42,569	46,563
33				
34	<b>278,243</b>	<b>250,933</b>	<b>108,003</b>	<b>46,563</b>
35				
36	District	District	District	District
37	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
38	3,433	2,488	26,717	22,830
39	4,897	4,979	7,066	6,405
40	(1,733)	470	31,173	30,026
41	(4,439)	(2,954)	41,804	32,216
42	(8,163)	(9,480)	53,714	45,356
43	5,997	5,937	4,882	3,745
44	894	936	30,489	25,176
45	4,389	3,924	8,455	6,092
46	4,326	4,759	7,745	8,282
47	3,212	(627)	20,973	19,388
48	<b>12,813</b>	<b>10,433</b>	<b>233,018</b>	<b>199,516</b>
49	<b>291,056</b>	<b>261,366</b>	<b>341,021</b>	<b>246,079</b>

<b>Total Budget</b>
ARP Federal IDEA Funds
ECEA Funds
Federal IDEA Funds
Federal Preschool Funds
Other Local Funds
<b>Total Non Assessment Revenue</b>

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
<b>Total Assessment Revenue</b>
<b>Total Revenue</b>

**CENTENNIAL BOCES  
STEPS CENTER - 518**

Expense				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
1	74,454	76,660	81,259	87,609
2	10,287	10,400	10,510	10,820
3	15,561	16,022	17,389	18,748
4	68,099	70,328	74,548	84,839
5	16,651	19,164	19,216	19,787
6	13,602	14,127	15,953	18,156
7	-	-	-	-
8	-	-	-	-
9	693	1,399	700	500
10	2,028	2,100	1,750	2,000
11	-	1	-	-
12	-	-	25	25
13	839	387	750	750
14	-	-	-	-
15	930	930	950	950
16	12,461	12,665	13,383	14,651
17	<u>215,604</u>	<u>224,182</u>	<u>236,434</u>	<u>258,835</u>

-10.0%      4.0%      5.5%

**DIFFERENTIATED PAY IMPACT:**

**4% for Day Treatment Teacher**

Salary for	1.00	Day Treatment Teacher @ 205 days
Benefits for	1.00	Day Treatment Teacher
PERA for	1.00	Day Treatment Teacher
Salary for	2.00	Youth Treatment Paraprofessional
Benefits for	2.00	Youth Treatment Paraprofessional
PERA for	2.00	Youth Treatment Paraprofessional
Repairs/Maint.		STEPS Center Program
Transportation Charge		STEPS Center Program
Classroom Activities		STEPS Center Program
Telephone		STEPS Center Program
Postage		STEPS Center Program
Travel/Mileage		STEPS Center Program
Supplies		STEPS Center Program
Equipment		STEPS Center Program
Dues/Fees		STEPS Center Program
Indirect/Overhead		BOCES Administration
<b>Total Expense</b>	<b>9.5%</b>	

Revenue				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
23	215,604	224,182	236,434	258,835
24	-	-	-	-
25	-	-	-	-
26	106,320	109,267	-	-
27	67,577	73,720	73,720	73,720
28	<u>173,897</u>	<u>182,987</u>	<u>73,720</u>	<u>73,720</u>
29	-	-	-	-
30	District	District	District	District
31	Assessments *	Assessments	Assessments	Assessments
32	-	-	61,986	70,520
33	74,652	72,408	77,483	88,150
34	-	-	7,748	8,815
35	-	-	15,497	17,630
36	<u>74,652</u>	<u>72,408</u>	<u>162,714</u>	<u>185,115</u>
37	<u>248,549</u>	<u>255,395</u>	<u>236,434</u>	<u>258,835</u>

**Total Budget**

Other District Billing  
State ECEA Funds  
Federal IDEA Funds  
County Funds (6,143 x 12)

**Total Non Assessment Revenue**

	Original Student Count	Percentage
Brush	4.0	38.1%
Fort Morgan	5.0	47.6%
Weldon Valley	0.5	4.8%
Wiggins	1.0	9.5%
<b>Total</b>	<u>10.5</u>	<u>100.0%</u>

**Total Revenue**

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

**CENTENNIAL BOCES  
Speech Pathology - 520**

Expense				
	2020-21	2021-22	2022-23	2023-24
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	313,077	255,566	373,277	494,971
2	49,993	42,574	69,560	73,315
3	61,457	51,851	79,881	105,924
4	179,900	169,614	147,422	223,224
5	38,467	39,551	38,398	40,672
6	35,571	33,817	31,548	47,770
7		73,743	77,733	-
8		10,245	10,340	-
9		13,362	16,635	-
10		50,815	53,034	-
11		9,872	9,984	-
12		10,533	11,349	-
13	40,866	1,500	94,000	-
14	13,368	20,815	15,000	21,000
15	594	475	1,000	3,000
16	64,688	62,997	66,793	70,800
17	2,793	3,820	2,000	3,500
18	49,069	53,404	65,176	65,051
19	<u>849,842</u>	3.8% <u>904,555</u>	6.4% <u>1,163,130</u>	28.6% <u>1,149,226</u>

**DIFFERENTIATED PAY IMPACT:  
8% for Speech Language Pathologist  
2% for Speech Language Pathologist Assistant**

**Recommended FTE = 13.8 FTE  
(10.0 FTE in 21-22; 11.0 in 22-23 & 23-24)**

Salary for	7.00 fte	Speech Pathologist
Benefits for	7.00 fte	Speech Pathologist
PERA for	7.00 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)		Speech Program
Supplies/Protocols		Speech Program
Indirect/Overhead for		BOCES Administration
<b>Total Expense</b>	<b>-1.2%</b>	

Revenue				
	2020-21	2021-22	2022-23	2023-24
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
25	849,842	904,555	1,163,130	1,149,226
26	-	178,686	179,074	
27	515,263	301,981	100,000	
28	313,194	416,039		
30	<u>828,457</u>	<u>896,706</u>	<u>279,074</u>	<u>-</u>
32	District	District	District	District
33	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>	<u>Assessments</u>
34	2,230	1,702	93,440	131,502
35	3,180	3,406	24,714	36,892
36	(1,125)	322	135,787	172,950
37	(2,883)	(2,020)	146,200	185,565
38	(5,301)	(6,483)	187,852	261,253
39	3,895	4,061	17,077	21,574
40	580	640	106,630	145,018
41	2,850	2,684	29,573	35,090
42	2,809	3,255	33,738	47,704
43	2,088	(429)	91,357	111,679
44	<u>8,323</u>	<u>7,138</u>	<u>866,368</u>	<u>1,149,226</u>
45	<u>836,779</u>	<u>903,844</u>	<u>1,145,442</u>	<u>1,149,226</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	
<b>Total Assessment Revenue</b>	
<b>Total Revenue</b>	

**CENTENNIAL BOCES  
Social Work - 521**

Expense				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
1	119,016	122,543	177,418	193,274
2	19,956	20,208	30,169	31,034
3	24,520	25,347	37,968	41,361
4	46,937	-	49,792	52,779
5	7,312	9,131	7,500	10,000
6	-	-	-	250
7	-	-	250	250
8	-	-	-	-
9	14,485	12,679	18,186	19,737
10	<b>232,225</b>	<b>189,908</b>	<b>321,282</b>	<b>348,684</b>

31.5%

-18.2%

69.2%

8.5%

**DIFFERENTIATED PAY IMPACT:  
6% for Social Worker**

**Recommended FTE = 5.1 FTE**

**(2.0 FTE in 21-22; 3.0 in 22-23 & 23-24)**

Salary for	3.00 fte	Parent Liason/Social Workers
Benefits for	3.00 fte	Parent Liason/Social Workers
PERA for	3.00 fte	Parent Liason/Social Workers
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				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
14	<b>232,225</b>	<b>189,908</b>	<b>321,282</b>	<b>348,684</b>
18	80,067	46,587		
19	138,641	142,547		
21	<b>218,708</b>	<b>189,134</b>	<b>-</b>	<b>-</b>

**Total Budget**

ECEA Funds  
Federal IDEA Funds  
Other Local Funds

**Total Non Assessment Revenue**

	District	District	District	District
	Assessments	Assessments	Assessments	Assessments
24	413	168	34,651	39,899
25	589	336	9,165	11,193
26	(209)	32	50,355	52,474
27	(534)	(201)	54,216	56,302
28	(983)	(641)	69,663	79,266
29	722	401	6,333	6,546
30	108	63	39,542	43,999
31	529	265	10,967	10,646
32	521	322	12,511	14,474
33	387	(42)	33,879	33,884
34	<b>1,542</b>	<b>704</b>	<b>321,282</b>	<b>348,684</b>
35	<b>220,250</b>	<b>189,838</b>	<b>321,282</b>	<b>348,684</b>

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**

12.5% Base Fee

**CENTENNIAL BOCES  
School Psychology - 522**

Expense				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
1	372,168	435,686	474,530	562,882
2	59,203	71,720	83,043	79,219
3	77,326	95,409	101,549	120,457
4	77,752	66,680	65,280	51,103
5	10,481	5,370	10,182	10,072
6	16,459	9,760	13,970	10,936
7	22,848	1,000	10,000	5,000
8	11,379	13,435	13,000	20,000
9	1,210	214	500	1,000
10	13,841	16,884	12,500	6,000
11	40,919	42,323	47,470	52,000
12	<b>703,584</b>	<b>758,480</b>	<b>832,024</b>	<b>918,670</b>
13	2.8%		7.8%	9.7%
14				10.4%

	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
16				
17	<b>703,584</b>	<b>758,480</b>	<b>832,024</b>	<b>918,670</b>
18				
19				
20	491,720	549,309	110,000	
21	180,308	185,554		
22	-	500		
23	<b>672,028</b>	<b>735,363</b>	<b>110,000</b>	<b>-</b>

	District	District	District	District
	Assessments	Assessments	Assessments	Assessments
26				
27				
28	6,415	4,523	77,872	105,120
29	9,150	9,052	20,596	29,490
30	(3,238)	855	113,163	138,253
31	(8,294)	(5,369)	121,841	148,337
32	(15,252)	(17,236)	156,554	208,841
33	11,206	10,794	14,232	17,246
34	1,670	1,703	88,864	115,924
35	8,202	7,135	24,646	28,050
36	8,083	8,651	28,117	38,134
37	6,008	(1,139)	76,136	89,274
38	<b>23,950</b>	<b>18,969</b>	<b>722,024</b>	<b>918,670</b>
39	<b>695,977</b>	<b>754,332</b>	<b>832,024</b>	<b>918,670</b>

**DIFFERENTIATED PAY IMPACT:**

**10% for School Psychologist**

**Recommended FTE = 8.7 FTE**

**(Sch. Psy. 7.0 FTE in 21-22; 7.5 in 22-23 & 23-24)**

Salary for	7.50 fte	School Psychologists
Benefits for	7.50 fte	School Psychologists
PERA for	7.50 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
<b>Total Expense</b>		

**Total Budget**

ECEA Funds
Federal IDEA Funds
Other Local Funds
<b>Total Non Assessment Revenue</b>

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
<b>Total Assessment Revenue</b>
<b>Total Revenue</b>

**CENTENNIAL BOCES  
Motor Team - 523**

Expense				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
1	145,878	133,052	219,258	151,766
2	20,476	20,284	20,414	21,159
3	30,753	25,652	46,921	32,478
4	88,153	90,581	82,261	92,497
5	19,176	19,530	19,374	19,944
6	17,592	18,234	17,604	19,794
7	97,818	94,464	97,800	113,668
8	33,062	31,674	89,300	103,600
9	8,898	10,148	10,000	11,000
10	39	-	400	400
11	913	3,864	2,000	3,000
12	28,871	26,893	37,192	34,158
13	<b>491,629</b>	<b>474,377</b>	<b>642,525</b>	<b>603,464</b>

-1.1%      -3.5%      35.4%      -6.1%

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

**(OT 2.3 FTE in 21-22; 2.8 in 22-23; 1.8 FTE in 23-24)**

Salary for	1.80 fte	Occupational Therapists
Benefits for	1.80 fte	Occupational Therapists
PERA for	1.80 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
<b>Total Expense</b>		

Revenue				
	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Budget	Proposed
17				
18				
19	<b>491,629</b>	<b>474,377</b>	<b>642,525</b>	<b>603,464</b>
20				
21	217,363	220,677	95,000	
22	270,908	253,563		
23				
24	<b>488,271</b>	<b>474,240</b>	<b>95,000</b>	<b>-</b>

**Total Budget**

CBIP Grant - State Funds
ECEA Funds
Federal IDEA Funds
Other Local Funds
<b>Total Non Assessment Revenue</b>

	District	District	District	District
	Assessments	Assessments	Assessments	Assessments
27				
28				
29	3,881	2,569	60,006	69,052
30	5,537	5,141	15,871	19,372
31	(1,959)	485	87,200	90,817
32	(5,017)	(3,049)	93,887	97,441
33	(9,228)	(9,788)	120,636	137,185
34	6,780	6,130	10,967	11,328
35	1,010	967	68,476	76,150
36	4,962	4,052	18,991	18,426
37	4,890	4,913	21,666	25,050
38	3,635	(647)	58,668	58,643
39	<b>14,491</b>	<b>10,773</b>	<b>556,369</b>	<b>603,464</b>
40	<b>502,762</b>	<b>485,013</b>	<b>651,369</b>	<b>603,464</b>

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
<b>Total Assessment Revenue</b>
<b>Total Revenue</b>

**CENTENNIAL BOCES  
Audiology - 524**

**DIFFERENTIATED PAY IMPACT:  
6% for Audiologist**

Expense						
2020-21	2021-22	2022-23	2023-24			
Actuals	Actuals	Budget	Proposed			
1	75,857	78,058	82,684	83,836	Salary for	1.00 fte Audiologists
2	8,534	8,612	10,981	10,743	Benefits for	1.00 fte Audiologists
3	14,191	14,864	17,694	17,941	PERA for	1.00 fte Audiologists
4	1,470	1,470	2,000	2,000	Repairs	Audiologists
5	213	1,264	200	200	Rentals/Leases	Audiologists
6	1,169	1,479	1,250	1,250	Mileage	Audiologists
7	-	250	200	200	Prof. Development	Audiologists
8	-	-	250	250	Supplies	Audiologists
9	80	2,556	600	600	Equipment	Audiologists
10	6,083	6,371	6,952	7,021	Indirect/Overhead for	BOCES Administration
11	<u>107,597</u>	1.3% <u>114,924</u>	6.8% <u>122,811</u>	6.9% <u>124,041</u>	1.0% <b>Total Expense</b>	
12						
13						
14						
15						
16						
17	<u>107,597</u>	<u>114,924</u>	<u>122,811</u>	<u>124,041</u>	<b>Total Budget</b>	
18						
19	12,811	10,641			ECEA Funds	
20	104,498	107,627			Federal IDEA Funds	
21					Other Local Funds	
22	<u>117,309</u>	<u>118,268</u>	<u>-</u>	<u>-</u>	<b>Total Non Assessment Revenue</b>	
23						
24						
25						
26	District	District	District	District		12.5% Base Fee
27	Assessments	Assessments	Assessments	Assessments		
28	245	197	13,246	14,194	Ault RE-9	
29	349	395	3,503	3,982	Briggsdale RE-10	
30	(124)	37	19,248	18,667	Brush R2J	
31	(317)	(234)	20,724	20,029	Eaton RE-2	
32	(582)	(752)	26,629	28,198	Weld RE-1	
33	428	471	2,421	2,329	Pawnee RE-12	
34	64	74	15,115	15,652	Platte Valley RE-7	
35	314	311	4,192	3,787	Prairie RE-11	
36	308	377	4,783	5,149	Weldon Valley R20J	
37	229	(50)	12,950	12,054	Wiggins R50J	
38	<u>914</u>	<u>827</u>	<u>122,811</u>	<u>124,041</u>	<b>Total Assessment Revenue</b>	
	<u>118,222</u>	<u>119,095</u>	<u>122,811</u>	<u>124,041</u>	<b>Total Revenue</b>	

**CENTENNIAL BOCES  
Transition - 525**

**DIFFERENTIATED PAY IMPACT:  
4% for Transition Coordinator**

Expense						
2020-21	2021-22	2022-23	2023-24			
Actuals	Actuals	Budget	Proposed			
1	68,605	70,581	78,974	80,397	Salary for	1.00 fte Transition
2	1,431	1,432	1,619	1,648	Benefits for	1.00 fte Transition
3	14,338	14,806	16,900	17,205	PERA for	1.00 fte Transition
4	-	-	-	40,000	Salary for	1.00 fte Transition Specialist
5	-	-	-	9,844	Benefits for	1.00 fte Transition Specialist
6	-	-	-	8,560	PERA for	1.00 fte Transition Specialist
7	-	-	200	500	Travel/Registration	Transition
8	-	1,494	1,200	4,000	Mileage	Transition
9	-	512	450	1,000	Supplies	Transition
10	8,859	9,245	5,961	9,789	Indirect/Overhead for	BOCES Administration
11	<u>93,233</u>	-0.2% <u>98,070</u>	5.2% <u>105,304</u>	7.4% <u>172,943</u>	64.2% <b>Total Expense</b>	
12						
13						
14						
Revenue						
2020-21	2021-22	2022-23	2023-24			
Actuals	Actuals	Budget	Proposed			
15					<b>Total Budget</b>	
16	<u>93,233</u>	<u>98,070</u>	<u>105,304</u>	<u>172,943</u>	Other Local Revenue	
17					ECEA Funds	
18	92,183	95,546			Federal IDEA Funds	
19					Other Local Funds	
20					<b>Total Non Assessment Revenue</b>	
21	<u>92,183</u>	<u>95,546</u>	<u>-</u>	<u>-</u>		
22						
23						
24						
25						
26	District	District	District	District		12.5% Base Fee
27	Assessments	Assessments	Assessments	Assessments	Ault RE-9	
28	1,267	914	11,357	19,789	Briggsdale RE-10	
29	1,807	1,828	3,004	5,552	Brush R2J	
30	(639)	173	16,504	26,027	Eaton RE-2	
31	(1,638)	(1,084)	17,770	27,925	Weld RE-1	
32	(3,013)	(3,481)	22,833	39,315	Pawnee RE-12	
33	2,213	2,180	2,076	3,247	Platte Valley RE-7	
34	330	344	12,961	21,823	Prairie RE-11	
35	1,620	1,441	3,595	5,280	Weldon Valley R20J	
36	1,596	1,747	4,101	7,179	Wiggins R50J	
37	1,187	(230)	11,104	16,806	<b>Total Assessment Revenue</b>	
38	<u>4,730</u>	<u>3,832</u>	<u>105,304</u>	<u>172,943</u>	<b>Total Revenue</b>	
	<u>96,913</u>	<u>99,378</u>	<u>105,304</u>	<u>172,943</u>		

**CENTENNIAL BOCES**  
**State ECEA Reimbursement - 526**

<b>Expense</b>				
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
1     144,012	117,229	372,021	<u>          </u>	District Reimbursement
2 <u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	Indirect for BOCES Administration
3 <b>144,012</b>	<b>117,229</b>	<b>372,021</b>	<b>          -</b>	<b>Total Expense</b>
4 <u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	
5 <u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	
6 <u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	
<b>Revenue</b>				
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
7     144,012	117,229	372,021	<u>          </u>	State ECEA Funds
8 <u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	
9 <b>144,012</b>	<b>117,229</b>	<b>372,021</b>	<b>          -</b>	<b>Total Revenue</b>
10 <u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	

**CENTENNIAL BOCES  
Contracted Services - 535**

Expense				
	2020-21	2021-22	2022-23	2023-24
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
1	8,028	8,258	8,566	9,646
2	18,894	19,446	20,518	-
3	5,000	6,000	6,240	6,552
4	1,629	1,679	1,766	810
5	<u>33,551</u>	<u>35,383</u>	<u>37,091</u>	<u>17,007</u>
6				
7				
8	4,014	4,129	4,968	4,823
9	23,001	23,751	25,513	-
10	3,325	4,325	4,498	4,723
11	1,707	1,760	1,749	573
12	<u>32,048</u>	<u>33,966</u>	<u>36,728</u>	<u>10,118</u>
13				
14				
15				
Revenue				
	2020-21	2021-22	2022-23	2023-24
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed</u>
16	33,488	35,644	37,091	17,007
17	33,780	35,393	36,728	10,118
18	<u>67,268</u>	<u>71,037</u>	<u>73,819</u>	<u>27,126</u>
19				
20				

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

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

**Fort Morgan**  
 0.05 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**

**2021-22 ECEA & Federal Funds By District**

**2022-23 ECEA & Federal Funds By District**

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

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

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

ECEA Funds: 3,266,323 \$2,828 per student

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

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

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

Federal Funds: 1,665,206 \$1,442 per student

	2020-2021 Student Count	2021-2022 Student Count	2022-2023 Student Count
38	Ault RE-9	115	119
39	Briggsdale RE-10	17	20
40	Morgan RE-2 (J) Brush	163	180
41	Eaton RE-2	180	195
42	Weld RE-1	249	255
43	Pawnee RE-12	6	9
44	Platte Valley RE-7	134	138
45	Prairie RE-11	28	27
46	Morgan RE-20 (J) Weldon Valley	30	33
47	Morgan RE-50 (J) Wiggins	93	116
48	<b>* Total</b>	<u>1015</u>	<u>1092</u>

\* Totals do not include Centennial BOCES High School.

**CENTENNIAL BOCES**

**Special Ed Assessments - with Differentiated Pay**

**2023-24**

	<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	\$ 2,353	\$ 65,823	\$ 21,278	\$ 40,000	\$ -	\$ 22,830	\$ -	\$ 131,502	\$ 39,899	\$ 105,120	\$ 69,052	\$ 14,194	\$ 19,789	\$ -
2 Briggsdale	\$ 660	\$ 18,466	\$ 5,969	-	\$ 14,676	\$ 6,405	-	\$ 36,892	\$ 11,193	\$ 29,490	\$ 19,372	\$ 3,982	\$ 5,552	\$ -
3 Brush	\$ 3,095	\$ 86,570	\$ 27,985	-	\$ -	\$ 30,026	\$ 70,520	\$ 172,950	\$ 52,474	\$ 138,253	\$ 90,817	\$ 18,667	\$ 26,027	\$ -
4 Eaton	\$ 3,321	\$ 92,884	\$ 30,027	\$ 40,000	\$ -	\$ 32,216 ^	-	\$ 185,565	\$ 56,302	\$ 148,337	\$ 97,441	\$ 20,029	\$ 27,925	\$ -
5 Weld RE-1	\$ 4,675	\$ 130,769	\$ 42,274	\$ 40,000	\$ -	\$ 45,356	-	\$ 261,253	\$ 79,266	\$ 208,841	\$ 137,185	\$ 28,198	\$ 39,315	\$ -
6 Pawnee	\$ 386	\$ 10,799	\$ 3,491	-	\$ 14,676	\$ 3,745	-	\$ 21,574	\$ 6,546	\$ 17,246	\$ 11,328	\$ 2,329	\$ 3,247	\$ -
7 Platte Valley	\$ 2,595	\$ 72,588	\$ 23,465	\$ 40,000	\$ -	\$ 25,176 ^	-	\$ 145,018	\$ 43,999	\$ 115,924	\$ 76,150	\$ 15,652	\$ 21,823	\$ -
8 Prairie	\$ 628	\$ 17,564	\$ 5,678	-	\$ 14,676	\$ 6,092	-	\$ 35,090	\$ 10,646	\$ 28,050	\$ 18,426	\$ 3,787	\$ 5,280	\$ -
9 Fort Morgan	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ 88,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,118
10 Weldon Valley	\$ 854	\$ 23,878	\$ 7,719	-	\$ -	\$ 8,282	\$ 8,815	\$ 47,704	\$ 14,474	\$ 38,134	\$ 25,050	\$ 5,149	\$ 7,179	\$ -
11 Wiggins	\$ 1,998	\$ 55,900	\$ 18,071	-	\$ -	\$ 19,388	\$ 17,630	\$ 111,679	\$ 33,884	\$ 89,274	\$ 58,643	\$ 12,054	\$ 16,806	\$ -
12 Johnstown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,007
13 <b>Total</b>	<b>\$ 20,564</b>	<b>\$ 575,241</b>	<b>\$ 185,958</b>	<b>\$ 160,000</b>	<b>\$ 44,027</b>	<b>\$ 199,516</b>	<b>\$ 185,115</b>	<b>\$ 1,149,226</b>	<b>\$ 348,684</b>	<b>\$ 918,670</b>	<b>\$ 603,464</b>	<b>\$ 124,041</b>	<b>\$ 172,943</b>	<b>\$ 27,126</b>
14														
15 County Funds							73,720							
16 SWAP Funds														
17 Centennial BOCES H.S.														
18 Local District/Other Funds		-		1,529,606	31,663		-							
19 ECEA Funds		110,291												
20 ARP Federal Funds														
21 Federal Funds		56,228				46,563								
22 <b>Grand Total</b>	<b>\$ 20,564</b>	<b>\$ 741,760</b>	<b>\$ 185,958</b>	<b>\$ 1,689,606</b>	<b>\$ 75,690</b>	<b>\$ 246,079</b>	<b>\$ 258,835</b>	<b>\$ 1,149,226</b>	<b>\$ 348,684</b>	<b>\$ 918,670</b>	<b>\$ 603,464</b>	<b>\$ 124,041</b>	<b>\$ 172,943</b>	<b>\$ 27,126</b>

\* 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**

**2023-24**

	<i>15</i>	<i>16</i>	<i>17</i>	<i>18</i>	<i>19</i>	<i>20</i>	<i>21</i>	<i>22</i>	<i>23</i>	<i>24</i>	<i>25</i>	<i>26</i>	<i>27</i>	<i>28</i>
District	2023-24 District Assessment	Minus ECEA Allocation	Minus Fed Funds Allocation	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	Difference	% Change	Budgeted 2020-21 Net Sp. Ed Assessment	
1 Ault-Highland	\$ 531,840	\$ 367,638	\$ 187,426	\$ (23,224)	\$ (40,003)		\$ 16,780	\$ 1,234		\$ 15,546	\$ (6,768)		\$ 22,314	
2 Briggsdale	\$ 152,657	\$ 70,700	\$ 36,043	\$ 45,914	\$ (1,836)		\$ 47,749	\$ 3,302		\$ 44,447	\$ 62		\$ 44,385	
3 Brush	\$ 717,385	\$ 497,725	\$ 253,746	\$ (34,087)	\$ (30,739)		\$ (3,347)	\$ (6,285)		\$ 2,938	\$ 14,200		\$ (11,262)	
4 Eaton	\$ 734,046	\$ 537,317	\$ 273,930	\$ (77,202)	\$ (50,127)		\$ (27,074)	\$ (8,621)		\$ (18,453)	\$ 10,397		\$ (28,850)	
5 Weld RE-1	\$ 1,017,133	\$ 774,868	\$ 395,036	\$ (152,771)	\$ (91,076)		\$ (61,695)	\$ (2,462)		\$ (59,233)	\$ (6,176)		\$ (53,057)	
6 Pawnee	\$ 95,365	\$ 22,624	\$ 11,534	\$ 61,207	\$ 7,111		\$ 54,096	\$ 3,661		\$ 50,435	\$ (1,102)		\$ 51,537	
7 Platte Valley	\$ 582,392	\$ 410,058	\$ 209,052	\$ (36,718)	\$ (42,534)		\$ 5,816	\$ (33)		\$ 5,849	\$ 40		\$ 5,809	
8 Prairie	\$ 145,917	\$ 65,044	\$ 33,160	\$ 47,713	\$ 4,002		\$ 43,711	\$ 5,852		\$ 37,859	\$ (3,225)		\$ 41,084	
9 Fort Morgan	\$ 98,269	\$ -	\$ -	\$ 98,269	\$ (16,865)		\$ 115,134	\$ 7,333		\$ 107,801	\$ (339)		\$ 108,140	
10 Weldon Valley	\$ 187,237	\$ 104,635	\$ 53,344	\$ 29,257	\$ (3,085)		\$ 32,343	\$ 2,609		\$ 29,734	\$ 1,618		\$ 28,116	
11 Wiggins	\$ 435,328	\$ 305,422	\$ 155,708	\$ (25,802)	\$ (28,689)		\$ 2,888	\$ (6,534)		\$ 9,422	\$ (11,475)		\$ 20,897	
12 Johnstown	\$ 17,007	\$ -	\$ -	\$ 17,007	\$ (20,083)		\$ 37,091	\$ 1,447		\$ 35,644	\$ 1,864		\$ 33,780	
13 <b>Total</b>	<b>\$ 4,714,575</b>	<b>\$ 3,156,032</b>	<b>\$ 1,608,979</b>	<b>\$ (50,435)</b>	<b>\$ (313,925)</b>	<b>-119.1%</b>	<b>\$ 263,490</b>	<b>\$ 1,501</b>	<b>0.6%</b>	<b>\$ 261,990</b>	<b>\$ (904)</b>	<b>-0.3%</b>	<b>\$ 262,893</b>	
14														
15 County Funds				73,720			73,720			73,720			73,720	
16 SWAP Funds				656,696			735,820			708,384			560,000	
17 Centennial BOCES H.S.		110,291	56,228	-			-			-			-	
18 Local District/Other Funds				1,561,269			1,420,099			1,346,268			1,336,069	
19 ECEA Funds				3,266,323			2,297,065			1,974,903			1,923,409	
20 ARP Federal Funds				-			204,508			390,061			-	
21 Federal Funds			46,563	1,711,769			1,727,826			1,674,617			1,657,137	
22 <b>Grand Total</b>				<u>7,219,341</u>	<b>\$ 496,814</b>		<u>6,722,528</u>	<b>\$ 292,585</b>	<b>4.6%</b>	<u>6,429,943</u>	<b>\$ 616,714</b>	<b>10.6%</b>	<u>5,813,229</u>	

**CENTENNIAL BOCES  
INNOVATIVE EDUCATION SERVICES REVENUE SUMMARY**

	<b>2020-21 Actuals</b>		<b>2021-22 Actuals</b>		<b>2022-23 Budget</b>		<b>2023-24 Proposed</b>		
1	<b>FEDERAL FUNDING</b>								
2	Title III Professional Learning Grant - 681	28,087		8,224		9,000		9,000	
3	<b>Total Federal Funding</b>	<u>28,087</u>	-68.9%	<u>8,224</u>	-70.7%	<u>9,000</u>	9.4%	<u>9,000</u>	0.0%
4									
5	<b>STATE FUNDING</b>								
6	Gifted & Talented Consultant - 615	71,424		71,055		71,056		71,056	
7	Alternative Licensure - 616	-		58,700		-		-	
8	Regional Gifted & Talented - 625	149,274		148,904		149,159		149,159	
9	Gifted Ed Universal Screening - 626	33,432		26,866		35,716		35,716	
10	Centennial BOCES State Priorities Assistance - 652	<u>282,697</u>		<u>280,968</u>		<u>290,712</u>		<u>290,712</u>	
11	<b>Total State Funding</b>	<u>536,827</u>	1.2%	<u>586,494</u>	9.3%	<u>546,643</u>	-6.8%	<u>546,643</u>	0.0%
12	<b>LOCAL FUNDING</b>								
13	Non-Assessment Revenue								
14	Tuition - 607	39,190		19,775		38,500		38,500	
15	Other Local Revenue - 607	15,921		19,605		27,000		27,000	
16	Other Local Revenue - Within CBOCES - 607	28,500		14,500		21,100		34,000	
17	Other Local Revenue - CBOCES High School - 685	470,500		462,300		561,900		561,900	
18	Other Local Revenue - I-Connect High School - 687	75		6,089		9,300		22,000	
19	General Consulting Services - 607	-		-		-		-	
20	Alternative Licensure-Tuition - 616	397,838		391,190		368,500		392,800	
21	Carryover Revenue - 652	-		-		-		-	
22	Centennial BOCES High School Tuition - 685	<u>46,850</u>		<u>7,131</u>		<u>15,000</u>		<u>18,700</u>	
23	<b>Total Non-Assessment Funding</b>	<u>998,874</u>	-3.1%	<u>920,590</u>	-7.8%	<u>1,041,300</u>	13.1%	<u>1,094,900</u>	5.1%
24	Local Member & Non Member District Assessments								
25	Learning Services - 607	29,800		29,550		36,965		36,965	
26	I-Connect High School - 687	<u>243,000</u>		<u>243,000</u>		<u>257,600</u>		<u>252,000</u>	
27	<b>Total Assessment Funding</b>	<u>272,800</u>	-1.2%	<u>272,550</u>	-0.1%	<u>294,565</u>	8.1%	<u>288,965</u>	-1.9%
28	<b>TOTAL INNOVATIVE EDUCATION SERVICES FUNDING</b>	<u>\$ 1,836,587</u>	-4.8%	<u>\$ 1,787,858</u>	-2.7%	<u>\$ 1,891,508</u>	5.8%	<u>\$ 1,939,508</u>	2.5%

**CENTENNIAL BOCES  
Learning Services - 607**

				Expense					
	2020-21	2021-22	2022-23	2023-24					
	Actuals	Actuals	Budget	Proposed					
1	59,945	66,880	76,705	82,841	Salary for				I.E.S. Staff
2	9,957	11,588	11,408	12,971	Benefits for				I.E.S. Staff
3	11,385	12,448	16,414	17,728	PERA for				I.E.S. Staff
4									
5	-	-	-	-	Professional/Tech				Learning Services
6	40	40	250	500	Other Prof Tech				Learning Services
7	-	-	-	-	Rentals / Leases				Learning Services
8	-	-	-	-	Telephone / Fax				Learning Services
9	41	41	200	200	Postage / Shipping				Learning Services
10	-	-	-	-	Advertising				Learning Services
11	877	754	900	900	Ext. Printing/Copies				Learning Services
12	-	-	200	200	Travel/Regis/Lodging				Learning Services
13	878	51	800	500	Mileage Reimbursement				Learning Services
14	3,379	1,242	1,204	3,000	Supplies				Learning Services
15	-	-	-	-	Books/Periodicals				Learning Services
16	72	-	-	-	Software Licenses				Learning Services
17	2,859	230	-	-	Technology Equip				Learning Services
18	10,000	8,160	8,527	9,565	Internal Services for				Learning Services x-fer #218
19	460	-	350	350	Dues and Fees				Learning Services
20	5,880	6,273	6,607	7,709	Indirect / Overhead				Learning Services
21	<u>105,772</u>	<u>107,707</u>	<u>123,565</u>	<u>136,465</u>	<b>Total Expense</b>	3.9%	1.8%	14.7%	10.4%
22									
23									
24									
25									
26									
27	<u>105,772</u>	<u>107,707</u>	<u>123,565</u>	<u>136,465</u>	<b>Total Budget</b>				
28									
29	39,190	19,775	38,500	38,500	Tuition				
30	15,921	19,605	27,000	27,000	Other Local Revenue				
31					Other Training				
32					Consulting Services				
33	28,500	14,500	21,100	34,000	Within CBOCES				
34					Program Fund Balance				
35	<u>83,611</u>	<u>53,880</u>	<u>86,600</u>	<u>99,500</u>	<b>Total Non Assessment Revenue</b>				
36									
37									
38	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	<u>District Assessments</u>
39	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Ault-Highland
40	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Briggsdale
41	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Brush
42	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Eaton
43	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Estes Park
44	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Ft. Morgan
45	-	0.0%	-	0.0%	1,850	0.0%	1,850	0.0%	Weld RE-1
46	2,300	0.0%	2,050	-10.9%	1,850	-9.8%	1,850	0.0%	Weld RE-4
47	-	0.0%	-	0.0%	2,500	0.0%	2,500	0.0%	Johnstown
48	-	0.0%	-	0.0%	2,500	0.0%	2,500	0.0%	Mapleton
49	2,300	0.0%	2,300	0.0%	2,365	2.8%	2,365	0.0%	University
50	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Keenesburg
51	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Pawnee
52	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Platte Valley
53	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Prairie
54	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	St. Vrain
55	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Valley
56	1,800	-1.1%	1,800	0.0%	1,850	2.8%	1,850	0.0%	Weldon Valley
57	<u>29,800</u>	<u>29,500</u>	<u>36,965</u>	<u>36,965</u>	<b>Total Assessments</b>				Wiggins
58	<u>113,411</u>	<u>83,430</u>	<u>123,565</u>	<u>136,465</u>	<b>Total Revenue</b>				

**CENTENNIAL BOCES**  
**Gifted & Talented Consultant - 615**

<b>Expense</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
1	44,884	46,231	49,123	53,053	Salary	for Gifted & Talented Consultant
2	739	817	-	-	Benefits	for Gifted & Talented Consultant
3	6,340	7,673	10,512	11,353	PERA	for Gifted & Talented Consultant
4	11,955	8,000	6,650	1,925	Prof/Tech	for Gifted & Talented Consultant
5	-	150	-	-	Other Prof/Tech	for Gifted & Talented Consultant
6	-	-	75	75	Telephone/Fax	for Gifted & Talented Consultant
7	321	296	150	150	Postage/Shipping	for Gifted & Talented Consultant
8	-	-	400	400	Copies/Ext Printing	for Gifted & Talented Consultant
9	240	1,141	1,200	1,200	Travel/Reg/Lodging	for Gifted & Talented Consultant
10	66	265	500	500	Mileage Reimbursement	for Gifted & Talented Consultant
11	-	-	-	-	District Reimbursement	for Gifted & Talented Consultant
12	4,878	3,731	1,446	1,400	Supplies	for Gifted & Talented Consultant
13	2,000	1,096	1,000	1,000	Books/Periodicals	for Gifted & Talented Consultant
14	-	-	-	-	Non-Capital Equipment	for Gifted & Talented Consultant
15	-	-	-	-	Dues and Fees	for Gifted & Talented Consultant
16	<b><u>71,424</u></b>	<b><u>69,400</u></b>	<b><u>71,056</u></b>	<b><u>71,056</u></b>	<b>Total Expense</b>	
17						
18						
19						
<b>Revenue</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
20						
21						
22	<b><u>71,424</u></b>	<b><u>71,055</u></b>	<b><u>71,056</u></b>	<b><u>71,056</u></b>	State Funds	
23	<b><u>71,424</u></b>	<b><u>71,055</u></b>	<b><u>71,056</u></b>	<b><u>71,056</u></b>	<b>Total Revenue</b>	

**CENTENNIAL BOCES**  
**Alternative Licensure Program - 616**

<b>Expense</b>					
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
1	10,742	15,000	38,372	41,442	Salary for I.E.S. Staff
2	2,448	804	4,215	5,340	Benefits for I.E.S. Staff
3	2,245	3,285	8,212	8,869	PERA for I.E.S. Staff
4	36,284	37,372	49,662	57,046	Salary for Program Manager
5	6,061	6,139	6,590	5,681	Benefits for Program Manager
6	7,366	7,591	10,628	12,208	PERA for Program Manager
7	56,025	57,460	64,130	73,051	Salary for Coaches
8	994	996	1,315	1,498	Benefits for Coaches
9	12,205	11,917	13,724	15,633	PERA for Coaches
10	29,651	19,361	37,155	30,000	Professional/Tech
11	80,262	125,864	60,750	65,000	Professional/Tech - Mentor \$650.00 each
12	-	-	-	-	Professional/Tech - Online Development
13	660	2,913	2,500	2,500	Professional/Tech. - Substitutes \$100.00 each
14	-	-	250	250	Telephone / Fax
15	212	77	300	300	Postage / Shipping
16	1,353	519	2,500	2,000	Copies / External Printing
17	-	-	150	150	Travel/Regis/Lodging
18	2,651	5,666	4,790	5,500	Mileage Reimbursement
19	38,000	39,000	24,000	24,000	CBOCES Support
20	1,228	563	2,600	2,600	Supplies
21	-	-	500	500	Books/Periodicals
22	-	-	-	-	Software Subscriptions
23	-	-	500	500	Technology Equipment
24	-	-	1,000	1,000	Dues and Fees
25	27,193	15,500	13,800	15,500	Misc. Expenditures
26	19,018	22,086	20,858	22,234	Indirect/Overhead
27	<u>334,598</u>	<u>372,114</u>	<u>368,500</u>	<u>392,800</u>	<b>Total Expense</b>
28					
29					
30					
<b>Revenue</b>					
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
31	397,838	391,190	368,500	392,800	Tuition: Districts/Teachers/Principals
32	-	58,700	-	-	State Funds: ERRP Grant
33	<u>397,838</u>	<u>449,890</u>	<u>368,500</u>	<u>392,800</u>	<b>Total Revenue</b>
34					
35					

**CENTENNIAL BOCES**  
**Gifted & Talented Administrative Unit - 625**

<b>Expense</b>							
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>				
<u><b>Actuals</b></u>	<u><b>Actuals</b></u>	<u><b>Budget</b></u>	<u><b>Proposed</b></u>				
1	25,273	25,873	27,958	28,000	Salary for	for	I.E.S. Staff
2	2,968	2,733	3,226	2,830	Benefits for	for	I.E.S. Staff
3	5,226	5,378	5,983	5,992	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	500	500	Travel/Registration/Lodging	for	Regional Gifted & Talented
7	-	227	250	250	Mileage Reimbursement	for	Regional Gifted & Talented
8	-	-	-	-	CBOCES Support	for	Regional Gifted & Talented
9	7,234	7,240	2,619	2,964	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	<u><b>149,274</b></u>	<u><b>150,559</b></u>	<u><b>149,159</b></u>	<u><b>149,159</b></u>	<b>Total Expense</b>		
21							
22							
23							
<b>Revenue</b>							
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>				
<u><b>Actuals</b></u>	<u><b>Actuals</b></u>	<u><b>Budget</b></u>	<u><b>Proposed</b></u>				
24							
25							
26	149,274	148,904	149,159	149,159	State Funds		
27	<u><b>149,274</b></u>	<u><b>148,904</b></u>	<u><b>149,159</b></u>	<u><b>149,159</b></u>	<b>Total Revenue</b>		
28							
29							
30							

**CENTENNIAL BOCES**  
**Gifted Ed Universal Screening Grant - 626**

<b>Expense</b>							
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>				
<u><b>Actuals</b></u>	<u><b>Actuals</b></u>	<u><b>Budget</b></u>	<u><b>Proposed</b></u>				
35							
36							
37	24,499	17,094	26,312	26,300	Salary for	for	GT Coordinator
38	2,922	2,784	2,990	2,788	Benefits for	for	GT Coordinator
39	5,104	3,655	5,414	5,628	PERA for	for	GT Coordinator
40	558	693	500	500	Travel/Registration/Lodging	for	Gifted Ed UniversalScreening
41	-	-	-	-	Mileage Reimbursement	for	Gifted Ed UniversalScreening
42	-	2,640	-	-	Supplies	for	Gifted Ed UniversalScreening
43	348	-	500	500	Tests	for	Gifted Ed UniversalScreening
44	<u><b>33,432</b></u>	<u><b>26,866</b></u>	<u><b>35,716</b></u>	<u><b>35,716</b></u>	<b>Total Expense</b>		
45							
46							
<b>Revenue</b>							
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>				
<u><b>Actuals</b></u>	<u><b>Actuals</b></u>	<u><b>Budget</b></u>	<u><b>Proposed</b></u>				
47							
48							
49							
50	33,432	26,866	35,716	35,716	State Funds		
51	<u><b>33,432</b></u>	<u><b>26,866</b></u>	<u><b>35,716</b></u>	<u><b>35,716</b></u>	<b>Total Revenue</b>		

**CENTENNIAL BOCES**  
**BOCES - State Priorities Assistance - 652**

<b>Expense</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
1	124,407	138,910	97,404	105,196	Salary for Staff
2	20,248	21,502	13,559	15,649	Benefits for Staff
3	26,001	28,997	20,844	22,512	PERA for Staff
4	-	12,000	12,000	12,000	Prof Development
5	6,117	8,312	30,500	30,500	Other Professional Services
6	46,205	63,204	45,500	45,500	Consultant Services
7	-	-	-	-	Postage / Shipping
8	-	-	-	-	Copies/Ext. Printing
9	-	1,548	4,000	4,000	Travel/Registration
10	584	1,688	2,500	2,500	Mileage Reimbursement
11	39,000	18,000	27,000	18,500	Internal Support within BOCES
12	201	5,522	2,890	5,500	Supplies
13	-	-	12,400	12,400	Books/Periodicals
14	-	-	-	-	Software Licenses
15	2,100	-	-	-	Non-Capital Equipment
16	14,169	17,664	22,115	16,455	Overhead Costs
17	<b>279,031</b>	<b>317,346</b>	<b>290,712</b>	<b>290,712</b>	<b>Total Expense</b>
18					
19	<b>Revenue</b>				
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
20	282,697	280,968	290,712	290,712	State of Colorado Funds
21	-	-	-	-	Carryover Funds
22	<b>282,697</b>	<b>280,968</b>	<b>290,712</b>	<b>290,712</b>	<b>Total Revenue</b>
23					
24					
25					
26					
27					

**CENTENNIAL BOCES**  
**Title III Professional Learning - 681**

<b>Expense</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
32	18,370	3,970	3,100	3,100	Salary for Prof. Support
33	1,291	264	235	235	Benefits for Prof. Support
34	3,554	722	665	665	PERA for Prof. Support
35	1,800	-	-	-	Consultant Services
36	-	-	-	-	Mileage Reimbursement
37	-	599	-	-	Supplies
38	-	2,508	4,824	4,824	Software Licenses
39	2,520	-	-	-	Non-Capital Equipment
40	551	161	176	176	Indirect Costs
41	<b>28,087</b>	<b>8,224</b>	<b>9,000</b>	<b>9,000</b>	<b>Total Expense</b>
42					
43	<b>Revenue</b>				
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
44	28,087	8,224	9,000	9,000	Federal Funds
45	<b>28,087</b>	<b>8,224</b>	<b>9,000</b>	<b>9,000</b>	<b>Total Grant Revenue</b>

**CENTENNIAL BOCES**  
**Centennial BOCES High School - 685**

<b>Expense</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
1	291,545	279,088	306,978	302,104	Salary for Staff
2	49,040	45,028	48,162	53,569	Benefits for Staff
3	59,615	56,668	65,692	64,650	PERA for Staff
4	15,887	14,780	12,000	12,000	Professional/Tech
5	93,300	95,633	97,965	103,406	Rental Costs - IBMC Campus Locations
6	519	378	400	400	Phones
7	336	97	300	200	Postage
8	-	-	300	300	Other Tuition - AIM C.C.
9	1,300	1,986	1,200	1,500	Mileage Reimb
10	13,908	20,898	9,000	9,700	Internal Support within BOCES
11	3,934	4,354	3,146	3,100	Supplies
12	(762)	-	500	500	Software
13	-	181	1,500	1,500	Equipment
14	-	-	-	-	Misc Expenditures
15	24,000	28,047	29,757	27,627	Indirect/Overhead
16	<b>552,623</b>	<b>547,138</b>	<b>576,900</b>	<b>580,600</b>	<b>Total Expense</b>

<b>Revenue</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
22	30,000	30,000	31,800	31,800	Briggsdale
23	-	-	-	-	Brush
24	15,000	15,000	79,500	79,500	Eaton
25	148,500	90,300	106,000	106,000	Weld RE-1
26	50,000	75,000	131,460	131,460	Weld RE-5J
27	30,000	35,000	-	-	Platte Valley
28	197,000	217,000	207,840	207,840	St. Vrain
29	-	-	5,300	5,300	Estes Park
30	46,850	7,131	15,000	18,700	Other Revenue
31	<b>517,350</b>	<b>469,431</b>	<b>576,900</b>	<b>580,600</b>	<b>Total Revenue</b>

**CENTENNIAL BOCES**  
**I-Connect High School - 687**

**Expense**

	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		
	<b>Actuals</b>		<b>Actuals</b>		<b>Budget</b>		<b>Proposed</b>		
1	101,114		115,142		106,124		106,534		Salary for Teacher
2	23,397		23,792		23,401		22,488		Benefits for Teacher
3	18,185		21,121		22,711		22,798		PERA for Teacher
4	68,055		70,082		73,207		80,156		Salary for Principal
5	10,074		10,192		10,345		10,667		Benefits for Principal
6	13,113		13,536		15,666		17,153		PERA for Principal
7	-		-		-		-		Other Professional Services
8	-		-		-		-		Legal Services
9	947		929		500		500		Repairs
10	-		-		-		-		Rentals/Leases
11	801		800		800		800		Telephone/Fax
12	113		134		150		150		Postage
13	-		-		-		-		Copies/Ext. Printing
14	-		-		-		-		Other Tuition - Concurrent Enrollment
15	234		69		300		300		Mileage Reimbursement
16	12,826		11,237		-		-		Internal BOCES Support
17	1,243		3,768		1,423		1,500		Supplies
18	-		-		-		-		Books/Periodicals
19	138		-		-		-		Software Subscriptions
20	-		329		-		-		Furniture
21	109		-		5,900		3,000		Equipment
22	6,350		4,755		6,374		7,953		Indirect / Overhead
23	<b>256,701</b>	-10.5%	<b>275,885</b>	7.5%	<b>266,900</b>	-3.3%	<b>274,000</b>	2.7%	<b>Total Expense</b>

**Revenue**

	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		
	<b>Actuals</b>		<b>Actuals</b>		<b>Budget</b>		<b>Proposed</b>		
29	108,000	0.0%	108,000	0.0%	112,000	3.7%	112,000	0.0%	Brush
30	70,200	0.0%	70,200	0.0%	72,800	3.7%	72,800	0.0%	Ft. Morgan
31	-	-100.0%	-	0.0%	-		-		Prairie
32	-	0.0%	-	0.0%	5,600		-		Weldon Valley
33	64,800	0.0%	64,800	0.0%	67,200	3.7%	67,200	0.0%	Wiggins
34	75		6,089	0.0%	9,300		22,000		Other Revenue
35	<b>243,075</b>		<b>249,089</b>		<b>266,900</b>		<b>274,000</b>		<b>Total Revenue</b>

**CENTENNIAL BOCES**  
**District Assessments - Innovative Education Services**  
**2023-24 By Project**

		(607)	(687)	2023-24	%	2022-23	%	2021-22	%	2020-21
<b>District</b>	<b>Lrng Srvs</b>	<b>I-Connect HS</b>	<b>Total Assessment</b>	<b>Change</b>	<b>Assessment</b>	<b>Change</b>	<b>Assessment</b>	<b>Change</b>	<b>Assessment</b>	<b>Total Assessment</b>
1	Ault	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
2	Briggsdale	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
3	Brush	1,850	112,000	<b>113,850</b>	0.0%	<b>113,850</b>	3.7%	<b>109,800</b>	0.0%	<b>109,800</b>
4	Eaton	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
5	Estes Park	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
6	Ft. Morgan	1,850	72,800	<b>74,650</b>	0.0%	<b>74,650</b>	3.7%	<b>72,000</b>	0.0%	<b>72,000</b>
7	Johnstown	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	-21.7%	<b>2,300</b>
8	Pawnee	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
9	Platte Valley	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
10	Prairie	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
11	St. Vrain	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
12	Valley	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
13	Weld RE-1	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
14	Weld RE-4	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	0.0%	-	0.0%	-
15	Weldon	1,850	-	<b>1,850</b>	0.0%	<b>1,850</b>	2.8%	<b>1,800</b>	0.0%	<b>1,800</b>
16	Wiggins	1,850	67,200	<b>69,050</b>	0.0%	<b>69,050</b>	3.7%	<b>66,600</b>	0.0%	<b>66,600</b>
17	<b>Members</b>	<b>29,600</b>	<b>252,000</b>	<b>281,600</b>	0.0%	<b>281,600</b>	4.3%	<b>270,000</b>	-0.2%	<b>270,500</b>
18	Mapleton	2,500	-	<b>2,500</b>	0.0%	<b>2,500</b>				
19	University	2,500	-	<b>2,500</b>	0.0%	<b>2,500</b>				
20	Keenesburg	2,365	-	<b>2,365</b>	0.0%	<b>2,365</b>		<b>2,300</b>	0.0%	<b>2,300</b>
21	<b>Nonmembers</b>	<b>7,365</b>	-	<b>7,365</b>	0.0%	<b>7,365</b>	220.2%	<b>2,300</b>	0.0%	<b>2,300</b>
22	<b>Total</b>	<b>36,965</b>	<b>252,000</b>	<b>288,965</b>	<b>0.0%</b>	<b>288,965</b>	<b>6.1%</b>	<b>272,300</b>	<b>-0.2%</b>	<b>272,800</b>

**CENTENNIAL BOCES  
FEDERAL PROGRAMS REVENUE SUMMARY**

	<u>2020-21</u>		<u>2021-22</u>		<u>2022-23</u>		<u>2023-24</u>		
	<u>Actuals</u>		<u>Actuals</u>		<u>Budget</u>		<u>Proposed</u>		
1	<b>FEDERAL FUNDING</b>								
2	705 Migrant Regular Year - NC Region	1,844,290		1,988,210		2,550,000		2,650,000	
3	715 Title I	1,262,203		1,467,954		1,432,304		1,500,000	
4	722 Title II Part A Teacher Quality	182,665		348,249		361,792		350,000	
5	725 Title III - English Language Acquisition	61,910		167,645		155,765		150,000	
6	726 Title IV Part A	124,893		67,705		204,332		180,000	
7	730 McKinney Homeless	70,251		68,731		75,000		75,000	
8	732 ARP Homeless Child & Youth Funds	-		72,176		14,844		-	
9	733 Title III Immigrant Set-Aside	10,107		21,641		11,825		20,000	
10	751 RISE Grant	138,652		267,085		76,354		-	
11	<b>Total Federal Revenue</b>	<u><b>3,694,971</b></u>	4.6%	<u><b>4,469,396</b></u>	21.0%	<u><b>4,882,216</b></u>	9.2%	<u><b>4,925,000</b></u>	0.9%
12									
13	<b>LOCAL FUNDING</b>								
14	731 Basic Center Program	146,946		51,800		50,000		50,000	
15	755 Weld Trust Grants	-		-		88,400		73,400	
16	770 Indirect Resources	70,104		37,875		26,320		26,320	
17	<b>Total Local Revenue</b>	<u><b>217,050</b></u>	433.0%	<u><b>89,675</b></u>	-58.7%	<u><b>164,720</b></u>	83.7%	<u><b>149,720</b></u>	-9.1%
18									
19	<b>TOTAL FEDERAL PROGRAMS FUNDING</b>	<u><u><b>3,912,021</b></u></u>	9.5%	<u><u><b>4,559,071</b></u></u>	16.5%	<u><u><b>5,046,936</b></u></u>	10.7%	<u><u><b>5,074,720</b></u></u>	0.6%

**CENTENNIAL BOCES**  
**Migrant Education NC Region - 705**

<b>Revenue</b>					
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
1,844,290	1,988,210	2,550,000	2,650,000	Federal Funds	
<b>1,844,290</b>	<b>1,988,210</b>	<b>2,550,000</b>	<b>2,650,000</b>	<b>Total Grant Revenue</b>	
<b>Expense</b>					
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
713,513	751,606	936,831	1,011,777	Salary for	Migrant Education
115,708	119,938	174,859	179,564	Benefits for	Migrant Education
141,723	151,124	200,482	216,520	PERA for	Migrant Education
51,058	46,174	190,228	190,228	Professional Services	Migrant Education
-	79	1,000	1,000	Repairs/Maint	Migrant Education
1,511	2,776	1,200	1,200	Rentals/Leases	Migrant Education
3,600	3,600	3,600	3,600	Other Property Services	Migrant Education
4,728	4,290	5,500	5,500	Telephone/Fax	Migrant Education
709	277	500	500	Postage	Migrant Education
13,965	17,950	22,500	22,500	Online Services	Migrant Education
-	242	-	-	Advertising	Migrant Education
1,705	3,011	2,000	2,000	Printing	Migrant Education
-	-	-	-	Tuition	Migrant Education
4,008	34,307	65,800	65,800	Travel/Registration	Migrant Education
10,144	14,837	15,000	15,000	Mileage Reimbursement	Migrant Education
430,435	497,155	600,000	600,000	District Reimbursement	Migrant Education
109,250	106,484	29,354	27,613	Supplies	Migrant Education
4,259	4,488	10,000	10,000	Other Supplies	Migrant Education
21,512	6,269	25,000	15,000	Books/Periodicals	Migrant Education
119	2,379	1,000	1,000	Electronic Media	Migrant Education
13,313	5,831	5,000	5,000	Technology Equipment	Migrant Education
325	325	750	750	Dues and Fees	Migrant Education
66,466	67,795	70,507	79,151	Internal Tech Support	Migrant Education
-	-	-	-	Misc. Expenditures	Migrant Education
136,240	147,275	188,889	196,296	Indirect	Administration
<b>1,844,290</b>	<b>1,988,210</b>	<b>2,550,000</b>	<b>2,650,000</b>	<b>Total Grant Expense</b>	

**CENTENNIAL BOCES  
TITLE I - 715**

<b>Revenue</b>						
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>			
1 <u>1,262,203</u>	<u>1,467,954</u>	<u>1,432,304</u>	<u>1,500,000</u>	Federal Funds		
2 <b><u>1,262,203</u></b>	<b><u>1,467,954</u></b>	<b><u>1,432,304</u></b>	<b><u>1,500,000</u></b>	<b>Total Grant Revenue</b>		
3						
4	<b>Expense</b>					
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>			
7 18,204	14,626	11,076	11,962	Salary for	Title I	
8 2,043	1,766	1,554	1,599	Benefits for	Title I	
9 3,646	2,997	2,370	2,560	PERA for	Title I	
10 100	-	-	-	Travel/Registration	Title I	
11 679	-	-	-	Mileage Reimbursement	Title I	
12 1,166,085	1,365,473	1,336,230	1,398,974	District Reimbursement	Title I	
13 -	-	-	-	Supplies	Title I	
14 71,446	83,092	81,074	84,906	Indirect	Administration	
15 <b><u>1,262,203</u></b>	<b><u>1,467,954</u></b>	<b><u>1,432,304</u></b>	<b><u>1,500,000</u></b>	<b>Total Grant Expense</b>		

**CENTENNIAL BOCES**  
**Title II Part A Teacher Quality - 722**

<b>Revenue</b>							
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>			
1	<u>182,665</u>	<u>348,249</u>	<u>361,792</u>	<u>350,000</u>	Federal Funds		
2	<b><u>182,665</u></b>	<b><u>348,249</u></b>	<b><u>361,792</u></b>	<b><u>350,000</u></b>	<b>Total Grant Revenue</b>		
3							
4	<b>Expense</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>			
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>			
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	172,325	328,536	341,313	330,189	District Reimbursement	Title II A Teacher Quality	
14	-	-	-	-	Supplies	Title II A Teacher Quality	
15	<u>10,340</u>	<u>19,713</u>	<u>20,479</u>	<u>19,811</u>	Indirect	Administration	
16	<b><u>182,665</u></b>	<b><u>348,249</u></b>	<b><u>361,792</u></b>	<b><u>350,000</u></b>	<b>Total Grant Expense</b>		

**CENTENNIAL BOCES**  
**Title III - English Language Acquisition - 725**

<b>Revenue</b>				
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
61,910	167,645	155,765	150,000	Federal Funds
<b>61,910</b>	<b>167,645</b>	<b>155,765</b>	<b>150,000</b>	<b>Total Grant Revenue</b>
<b>Expense</b>				
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
6,000	5,250	5,460	5,897	Salary for Title III English/Lang. Acquisition
599	544	554	572	Benefits for Title III English/Lang. Acquisition
1,157	1,043	1,168	1,262	PERA for Title III English/Lang. Acquisition
-	-	-	-	Tuition Title III English/Lang. Acquisition
-	-	-	-	Travel/Registration Title III English/Lang. Acquisition
412	-	-	-	Mileage Reimbursement Title III English/Lang. Acquisition
52,529	157,521	145,529	139,328	District Reimbursement Title III English/Lang. Acquisition
-	-	-	-	Books & Periodicals Title III English/Lang. Acquisition
1,214	3,288	3,054	2,941	Indirect Administration
<b>61,910</b>	<b>167,645</b>	<b>155,765</b>	<b>150,000</b>	<b>Total Grant Expense</b>

**CENTENNIAL BOCES**  
**Title IV Part A - 726**

<b>Revenue</b>				
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
124,893	67,705	204,332	180,000	Federal Funds
<b>124,893</b>	<b>67,705</b>	<b>204,332</b>	<b>180,000</b>	<b>Total Grant Revenue</b>
<b>Expense</b>				
<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
122,444	66,377	200,325	176,471	District Reimbursement Title IV Part A
2,449	1,328	4,007	3,529	Indirect Administration
<b>124,893</b>	<b>67,705</b>	<b>204,332</b>	<b>180,000</b>	<b>Total Grant Expense</b>

**CENTENNIAL BOCES**  
**McKinney Homeless Grant - 730**

<b>Revenue</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
1	70,251	68,731	75,000	75,000	Federal Funds	
2	<b>70,251</b>	<b>68,731</b>	<b>75,000</b>	<b>75,000</b>	<b>Total Grant Revenue</b>	
3						
4	<b>Expense</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
7	38,931	40,099	41,703	45,039	Salary for McKinney Homeless	
8	805	808	855	923	Benefits for McKinney Homeless	
9	7,656	7,883	8,924	9,638	PERA for McKinney Homeless	
10	-	-	-	-	Professional Services McKinney Homeless	
11	657	489	650	650	Telephone/Fax McKinney Homeless	
12	221	-	-	-	Postage McKinney Homeless	
13	842	1,261	1,450	1,450	Online Services McKinney Homeless	
14	-	-	-	-	Printing McKinney Homeless	
15	4,863	3,862	5,000	5,000	Travel/Registration/Lodging McKinney Homeless	
16	312	1,432	1,000	1,000	Mileage Reimbursement McKinney Homeless	
17	9,575	6,965	8,673	4,554	Supplies McKinney Homeless	
18	2,413	2,041	2,500	2,500	Books/Periodicals McKinney Homeless	
19	-	-	-	-	Technology Equipment McKinney Homeless	
20	-	-	-	-	Dues/Fees McKinney Homeless	
21	-	-	-	-	Misc. Expenses McKinney Homeless	
22	3,976	3,890	4,245	4,245	Indirect Administration	
23	<b>70,251</b>	<b>68,731</b>	<b>75,000</b>	<b>75,000</b>	<b>Total Grant Expense</b>	

**CENTENNIAL BOCES**  
**Basic Center Program - 731**

<b>Revenue</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
33	146,946	51,800	50,000	50,000	BCP Through the Shiloh House	
34	<b>146,946</b>	<b>51,800</b>	<b>50,000</b>	<b>50,000</b>	<b>Total Grant Revenue</b>	
35						
36	<b>Expense</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
39	6,870	7,076	7,359	7,948	Salary for Basic Center Program	
40	142	143	151	163	Benefits for Basic Center Program	
41	1,351	1,391	1,575	1,701	PERA for Basic Center Program	
42	2,010	-	-	-	Professional Services Basic Center Program	
43	125	49	100	100	Telephone/Fax Basic Center Program	
44	23	-	50	50	Postage Basic Center Program	
45	75	26	75	75	Online Services Basic Center Program	
46	-	-	-	-	Travel/Registration/Lodging Basic Center Program	
47	-	-	-	-	Mileage Reimbursement Basic Center Program	
48	133,261	41,772	36,690	35,964	Supplies Basic Center Program	
49	387	49	1,000	1,000	Books/Periodicals Basic Center Program	
50	2,702	-	3,000	3,000	Technology Equipment Basic Center Program	
51	-	1,500	-	-	Misc. Expenses Basic Center Program	
52	<b>146,946</b>	<b>52,006</b>	<b>50,000</b>	<b>50,000</b>	<b>Total Grant Expense</b>	

**CENTENNIAL BOCES**  
**ARP Homeless Children & Youth Grant - 732**

<b>Revenue</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
1	-	72,176	14,844	-	ARP Homeless Federal Funds
2	-	<b>72,176</b>	<b>14,844</b>	-	<b>Total Grant Revenue</b>
3					
4	<b>Expense</b>				
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
7	-	6,675	1,000	-	Salary
8	-	113	205	-	Benefits
9	-	1,395	214	-	PERA
10	-	27,886	12,585	-	Professional Services
11	-	26,113	-	-	Supplies
12	-	5,907	-	-	Technology Equipment
13	-	4,086	840	-	Indirect
14	-	<b>72,176</b>	<b>14,844</b>	-	<b>Total Grant Expense</b>

**CENTENNIAL BOCES**  
**Title III Immigrant Set-Aside Grant - 733**

<b>Revenue</b>					
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
24	10,107	21,641	11,825	20,000	Federal Funds
25	<b>10,107</b>	<b>21,641</b>	<b>11,825</b>	<b>20,000</b>	<b>Total Grant Revenue</b>
26					
27	<b>Expense</b>				
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
30	9,909	21,216	11,593	19,608	District Reimbursement
31	-	-	-	-	Supplies
32	198	425	232	392	Indirect
33	<b>10,107</b>	<b>21,641</b>	<b>11,825</b>	<b>20,000</b>	<b>Total Grant Expense</b>

**CENTENNIAL BOCES**  
**RISE Grant - 751**

<b>Revenue</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
1	138,652	267,085	76,354	-	Federal Funds	
2	<b>138,652</b>	<b>267,085</b>	<b>76,354</b>	-	<b>Total Grant Revenue</b>	
3						
<b>Expense</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
7	68,214	75,585	10,000	-	Salary for	RISE Grant
8	15,444	11,409	2,500	-	Benefits for	RISE Grant
9	8,687	14,767	2,140	-	PERA for	RISE Grant
10						
11	14,778	127,045	26,757	-	Professional Services	RISE Grant
12	433	337	10,957	-	Consulting Services	RISE Grant
13	834	9,547	3,000	-	Data Services	RISE Grant
14	178	873	14,000	-	Travel/Registration	RISE Grant
15	866	2,247	2,000	-	Mileage Reimbursement	RISE Grant
16	5,685	9,533	5,000	-	Supplies	RISE Grant
17	2,889	10,691	-	-	Books/Periodicals	RISE Grant
18	271	1,272	-	-	Electronic Materials	RISE Grant
19	20,373	3,780	-	-	Technology Equipment	RISE Grant
20	<b>138,652</b>	<b>267,085</b>	<b>76,354</b>	-	<b>Total Grant Expense</b>	

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

<b>Revenue</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
29	-	-	88,400	73,400	Local Funds	
30	-	-	<b>88,400</b>	<b>73,400</b>	<b>Total Grant Revenue</b>	
31						
<b>Expense</b>						
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>		
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>		
35	-	-	3,250	2,500	Salary for	
36	-	-	54	39	Benefits for	
37	-	-	696	535	PERA for	
38						
39	-	-	66,400	57,400	Professional Services	
40	-	-	-	-	Consulting Services	
41	-	-	-	-	Data Services	
42	-	-	6,500	5,000	Travel/Registration	
43	-	-	-	-	Mileage Reimbursement	
44	-	-	9,500	6,426	Supplies	
45	-	-	-	-	Books/Periodicals	
46	-	-	-	-	Electronic Materials	
47	-	-	2,000	1,500	Admin. Expenses	
48	-	-	<b>88,400</b>	<b>73,400</b>	<b>Total Expenses</b>	

**CENTENNIAL BOCES**  
**Federal Programs Indirect Resources - 770**

**Revenue**

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
1	3,579	3,539	3,820	3,820	Indirect Revenue
2	21,000	16,500	12,500	12,500	Contributions / Donations
3	45,525	17,836	-	-	Other Local Revenue
4	-	-	10,000	10,000	Beginning Program Fund Balance
5	<b>70,104</b>	<b>37,875</b>	<b>26,320</b>	<b>26,320</b>	<b>Total Revenue</b>

**Expense**

	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>	
10	23,905	10,675	7,000	7,000	Professional/Technical
11	-	-	2,000	2,000	Legal Services
12	152	-	1,200	1,200	Phone
13	13	-	-	-	Postage
14	-	-	500	500	Advertising
15	-	-	500	500	External Printing
16	-	477	1,000	1,000	Travel/Registration/Lodging
17	31,598	15,198	6,620	6,620	Supplies
18	-	-	-	-	Books & Periodicals
19	10,000	7,000	7,500	7,500	Scholarship Awards
20	-	-	-	-	Misc. Expenses
21	<b>65,668</b>	<b>33,350</b>	<b>26,320</b>	<b>26,320</b>	<b>Total Expenses</b>

**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, 2023 and ending June 30, 2024.

	<b>Appropriation Amount</b>
General Fund	16,257,069.00
<b>TOTAL APPROPRIATION</b>	<b>16,257,069.00</b>

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Board President  
in accordance with 22-44-110.

---

Date

**RESOLUTION**

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

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

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

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

NOW, THEREFORE, BE IT RESOLVED:

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

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

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

\_\_\_\_\_  
Board President

\_\_\_\_\_  
Date

## **EMPLOYMENT CONTRACT EXECUTIVE DIRECTOR OF CENTENNIAL BOCES**

**THIS EMPLOYMENT CONTRACT** is entered into this 18<sup>th</sup> day of May 2023, to be effective as of the 1<sup>st</sup> day of July, 2023, 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, 2023, and shall terminate on June 30, 2024. 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 2023 calendar year and 140 days in the 2024 calendar year. Executive Director shall be solely responsible to assure that the services provided under this Contract do not exceed 140 days in the 2023 calendar year and do not exceed 140 days in the 2024 calendar year, and that the Executive Director's employment with the BOCES otherwise complies with the requirements of the Public Employees' Retirement Association (PERA) concerning post-retirement employment. The Executive Director agrees to indemnify and hold harmless the BOCES and its employees from and against any claim concerning any forfeiture of compensation or benefits, including any PERA retirement benefits anticipated by the Executive Director, related in any way to this Contract or the Executive Director's performance of services hereunder.

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

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

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

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

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

**6.1 Salary.** The Executive Director's base salary during the term of this Contract shall be a per diem in the amount of **\$860.54** per day paid in installments in accordance with the rules of the BOCES governing salary payment to other employees.

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

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

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

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

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

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

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

## **8.0 Termination.**

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

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

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

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

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

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

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

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

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

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

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

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

Date \_\_\_\_\_

CENTENNIAL BOARD OF COOPERATIVE EDUCATIONAL SERVICES

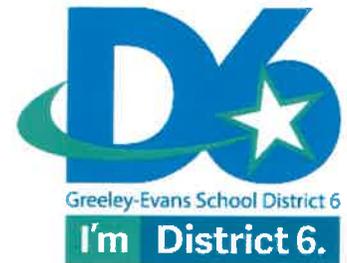
By \_\_\_\_\_  
Board of Directors' President

By \_\_\_\_\_  
Board of Directors' Secretary/Treasurer

By \_\_\_\_\_  
Randy Zila, Executive Director

**iCONNECT High School**  
**Fort Morgan, CO**  
**Proposal for 4 day week beginning 2023-24 School Year**

Innovative Connections High School serves all of Morgan County schools (Wiggins, Weldona, Fort Morgan, and Brush). For the upcoming 2023-24 school year all Morgan County schools are going to a 4 day school week. To better serve our students and their families we feel it is best to follow. Going to a 4 day school week will provide families to have the older children to help with the young children on the days they do not have school. Our school districts all work together and we believe iConnect can do the same thing with going to a 4 day school week. Therefore, we are requesting board approval to adopt a 4 day school week.



## RESOLUTION

A RESOLUTION AUTHORIZING WELD COUNTY SCHOOL DISTRICT 6 TO SEEK MEMBERSHIP IN THE CENTENNIAL BOARD OF COOPERATIVE EDUCATIONAL SERVICES.

WHEREAS, the Board of Education (“Board”) of WELD COUNTY SCHOOL DISTRICT 6 (the “District”) is a duly and regularly created, organized and existing political subdivision of the State of Colorado, existing as such under and by virtue of the Constitution, statutes, and laws of the State of Colorado; and

WHEREAS, the Board is in need of cooperative educational services and other benefits and programs offered to those school districts that are members of the Centennial Board of Cooperative Educational Services (“BOCES”); and

WHEREAS, the Board has determined that it is in the best interests of the District to be a member of the BOCES; and

THEREFORE, BE IT RESOLVED BY THE BOARD OF EDUCATION OF WELD COUNTY SCHOOL DISTRICT 6:

1. The District desires to be a member of the BOCES in the 2023-2024 school year, which date shall be determined in accordance with the official calendar adopted by the BOCES, as amended from time to time.
2. Terri Pappas is hereby delegated the authority to serve on the Board of Directors of the BOCES for a term that is coterminous with the Board member’s term of office on the Board, and Kyle Bentley shall serve as his/her alternate.
3. The Board agrees to abide by the Constitution and By-laws of the Centennial BOCES as amended from time to time.
4. The Secretary of the Board shall deliver a certified copy of this Resolution to the Secretary of the Board of Directors of the BOCES.
5. The President of the Board is delegated the authority to sign on behalf of the Board all documents necessary to effect this Resolution.
6. This Resolution shall take effect immediately upon its passage.

ADOPTED AND APPROVED this 8<sup>th</sup> day of May, 2023.

[SEAL]



[Signature]  
President, Board of Education

ATTEST:

[Signature]  
Secretary, Board of Education