

Mountain Draft BOCES 20-21 Budget includes sped coordinators without 3.5% increase

Assumptions:

.50% PERA increase for employer. (required)

Mileage rate will stay the same at \$.54 per mile.

Hearing and Vision teachers' cost decreased because of Marilyn going to a .4FTE but Stephanie increased to a .6FTE.

Gifted and Talented program will change once we get the grant approval

Actual 10/1/2019 Oct 1 count numbers are reflected in the budget.

New ECEA and IDEA allocations aren't available yet.

\$60K FY20/21 year only grant money to offset district assessment.

Preliminary Mountain BOCES FY 20-21 Budget

| Mountain BOCES 2019-2020 STAFF BUDGET | | | | | | | | | | | | | |
|---------------------------------------|--|-------------------|-------------|-------------|----------------|----------------|-------------|-------|----------------|---------------|---------------|----------------|----------------|
| | | | 19/20 | 20/21 | 19/20 Salary | 20/21 Salary | Hourly Rate | Bonus | 20/21 Salary | Health | PERA/Med | Total | |
| Employee | Position | District/Location | FTE | FTE | | | | | Budget | Benefits | Other | Benefits | Total |
| Cooper, Kendra | Audiologist | All Districts | 0.07 | 0.07 | 7,800 | 2,000 | 15.53 | | 2,000 | | 447 | 447 | 2,447 |
| Crosen, Stephanie | Vision Teacher & O & M | All Districts | 0.60 | 0.60 | 47,489 | 47,489 | 43.02 | | 47,489 | | | | 47,489 |
| Gallegos, Abner | CSDB Coordinator | All Districts | 0.34 | 0.34 | 20,625 | 20,625 | 25.00 | | 20,625 | | 4,610 | 4,610 | 25,235 |
| Gallegos, Abner | CSDB CDL Driver | All Districts | 0.34 | 0.34 | 10,996 | 10,996 | 22.21 | | 10,996 | | 2,458 | 2,458 | 13,454 |
| LaRee, Bearss | Assistant Sped Coordinator | All Districts | 1.00 | 1.00 | 56,650 | 56,650 | 35.41 | | 56,650 | 6,694 | 12,661 | 19,355 | 76,005 |
| Mahler, Marilyn | Teacher of the Deaf & HH | All Districts | 0.40 | 0.40 | 42,483 | 40,000 | 69.89 | | 40,000 | | | - | 40,000 |
| Stamps, Shawwna | Special Ed Records | Central Office | 1.00 | 1.00 | 49,865 | 49,865 | 27.10 | | 49,865 | 6,694 | 11,145 | 17,838 | 67,703 |
| Stebbins, Frank | CSDB Driver | All Districts | 0.34 | 0.34 | 14,588 | 14,588 | 13.43 | | 14,588 | 6,694 | 3,260 | 9,954 | 24,542 |
| Stonehocker, Doug | Courier Driver | All Districts | 0.20 | 0.20 | 4,002 | 4,002 | 13.73 | | 4,002 | | 894 | 894 | 4,896 |
| Vacant | Sped Director | Central Office | 0.50 | 1.00 | 42,436 | 75,000 | 81.52 | | 75,000 | 6,694 | 16,763 | 23,457 | 98,457 |
| Vacant | Executive Director/Professional Learning | Central Office | 0.50 | 1.00 | 42,436 | 90,000 | 97.83 | | 90,000 | 6,694 | 20,115 | 26,809 | 116,809 |
| Vacant | Sped Coordinator | All Districts | | 1.00 | | 50,000 | 31.25 | | 50,000 | 6,694 | 11,175 | 17,869 | 67,869 |
| Wedow, Laura | G/T Director | All Districts | 0.07 | 0.07 | 5,309 | 5,309 | 41.22 | | 5,309 | | 1,187 | 1,187 | 6,496 |
| White, Vanessa | Vision Braille Specialist | All Districts | 0.20 | 0.20 | 8,342 | 8,342 | 14.48 | | 8,342 | | 1,864 | 1,864 | 10,206 |
| Yudnich, Joy | Business Manager | Central Office | 1.00 | 1.00 | 53,045 | 58,220 | 31.64 | | 58,220 | 6,694 | 13,012 | 19,706 | 77,926 |
| Totals | | | 6.56 | 8.56 | 406,066 | 533,086 | | | 533,086 | 46,857 | 99,591 | 146,448 | 679,534 |

Other Expense Info: mileage rate of .54 cents per mile

MOUNTAIN BOCES
Preliminary BUDGET SUMMARY 2020-2021

| Fund/Program | REVENUES | | | | EXPENDITURES | | | | FUND BALANCES | | | |
|---|----------------|------------------|------------------|----------------------------|----------------|---------------|--------------|--------------------|----------------------------|-----------------------|--------------------------------------|------------------------------------|
| | Federal | State & Local | Total Revenue | Prior Year 19/20 Estimated | BOCES | Indirect | Flow-Through | Total Expenditures | Prior Year 19/20 Estimated | Revenue Over Expenses | Estimated Beginning Balance 7/1/2019 | Estimated Ending Balance 6/30/2020 |
| GENERAL FUND | | | | | | | | | | | | |
| Beginning Reserves Detail: | | | | | | | | | | | | |
| Assigned for vehicle replacement | | | | | | | | | | | 45,004 | 16,116 |
| Technology Reserve | | | | | | | | | | | 15,000 | 3,439 |
| Equipment Reserve | | | | | | | | | | | 14,184 | 16,051 |
| Educator Effectivness Grant Carry over | | | | | | | | | | | 1,700 | 1,700 |
| Total Assets | | | | | | | | | | | 501,197 | 506,955 |
| General Fund Budget Summary: | - | | 855,498 | 841,304 | 855,498 | | | 855,498 | 841,304 | | 577,085 | 544,261 |
| DESIGNATED PURPOSE GRANTS FUND | | | | | | | | | | | | |
| ECEA State Special Education | - | 917,336 | 917,336 | 765,091 | | | 917,336 | 917,336 | 765,091 | - | - | - |
| IDEA Federal Special Education | 650,690 | - | 650,690 | 654,703 | | 68,323 | 582,367 | 650,690 | 654,703 | - | - | - |
| Gifted & Talented | - | 62,561 | 62,561 | 62,561 | 7,969 | | 54,592 | 62,561 | 62,561 | - | - | - |
| Grant Writing Flow-through to Districts | | \$23,756 | 23,756 | | | | 23,756 | 23,756 | | - | - | - |
| Subtotal Grants Fund | 650,690 | 1,003,653 | 1,654,343 | 1,482,355 | 863,467 | 68,323 | ##### | 1,654,343 | 1,482,355 | - | - | - |
| TOTAL BUDGET | 650,690 | 1,003,653 | 2,509,841 | 2,323,659 | ##### | | ##### | 2,509,841 | 2,323,659 | - | 577,085 | 544,261 |

Budget Detail

| Description | FY19.20 Amended | FY20.21 Preliminary | Notes |
|--|------------------|---------------------|---|
| GENERAL FUND | | | |
| Revenue | | | |
| Alternative Licensure Funds | \$141,026 | \$130,000 | Includes Induction |
| CMC Assessment | \$5,400 | \$5,400 | |
| CSDB Transportation fees | \$72,575 | \$72,575 | |
| Ctr for Collab. Initiative (1345) | \$120,399 | \$120,399 | |
| Investment Income | \$200 | \$200 | |
| Buena Vista District Assessment | \$110,243 | \$128,351 | |
| Lake County District Assessment | \$138,478 | \$158,343 | *SpEd Records = .6 FTE Mtn BOCES/.4 FTE LCSD |
| Park County District Assessment | \$69,742 | \$81,904 | |
| Salida District Assessment | \$127,780 | \$158,326 | |
| Indirect Cost IDEA | \$66,456 | \$0 | *\$68,325 offset expenses |
| Total Revenue | \$852,299 | \$855,498 | |
| Expenses | | | |
| | | | General Fund expenditures include central office expenditures and other overhead costs that benefit all Mountain BOCES Programs |
| Alternative Licensure Expenses | \$51,050 | \$51,048 | |
| Central Office Expense | \$76,492 | \$75,511 | |
| Central Office Staff Costs | \$78,955 | \$69,710 | *\$9,311 from Indirect |
| CPI Training Expenses | \$5,000 | \$10,000 | *\$5,000 from indirect |
| CSDB Program Costs | \$72,575 | \$72,575 | |
| Ctr for Collab. Initiative (1345) Expenses | \$109,344 | \$120,399 | |
| Executive Director/Professional Learning | \$61,955 | \$80,809 | *includes \$40k from 1345 funds |
| Insurance Premiums* | \$18,807 | \$18,807 | |
| Professional Development Expenses | \$76,543 | \$0 | |
| SpEd Program Expenses | \$301,578 | \$356,639 | *includes \$40k from 1345 funds |
| Total Expenditures | \$852,299 | \$855,498 | |
| Fund Balances | | | |
| Restricted Fund Balance: | | | |
| Restricted for Contingency Escrow | \$281,595 | \$0 | money will be sent to CO River BOCES July 1, 2020 |
| Assigned Fund Balance | \$72,620 | \$72,620 | |
| Unassigned | \$506,955 | \$506,955 | |
| Total Fund Balance | \$861,170 | \$579,575 | |
| Educator Effectiveness Grant Carryover | \$1,700 | \$1,700 | |
| Motor Pool Reserve* | \$16,116 | \$16,116 | *reduced by cost of vehicle for executive director |
| Technology Reserve* | \$3,439 | \$3,439 | *reduced by cost of parts to fix server switch |
| Equipment Reserve | \$16,051 | \$16,051 | |
| Total Reserves | \$37,306 | \$37,306 | |

Grants and Flow-Through Funds

| ECEA - STATE SPECIAL EDUCATION FUNDS | | | |
|---|------------------|------------------|--|
| ECEA State Funds | \$905,768 | \$905,768 | Tier A \$1250 per student Tier B \$1873 per student |
| ECEA Child Find | \$11,568 | \$11,568 | \$330.51 per birth to 3 evaluations * varies from year to year |
| Total Revenue/Expenditures | \$917,336 | \$917,336 | |
| 100% Flow-Through to districts | | | |

| IDEA - FEDERAL SPECIAL EDUCATION FUNDS | | | |
|---|------------------|------------------|---|
| IDEA Part B | \$632,910 | \$632,910 | |
| IDEA Preschool Revenue | \$17,780 | \$17,780 | |
| Total Revenue | \$650,690 | \$650,690 | |
| IDEA Part B Flow-Through | \$566,454 | \$566,454 | |
| IDEA Preschool Flow-Through | \$15,913 | \$15,931 | |
| IDEA Part B Indirect | \$66,456 | \$66,456 | Maximum allowable indirect retention of 10.5% |
| IDEA Preschool Indirect | \$1,867 | \$1,869 | |
| Total Expenditures | \$650,690 | \$650,710 | |

| GIFTED EDUCATION GRANTS | | | |
|---|-----------------|-----------------|--|
| Gifted & Talented Grant | \$39,026 | \$39,026 | The state Gifted & Talented grant is used in districts to provide staff development for teachers in GT. |
| GT Screening & Personnel Grant | \$23,535 | \$23,535 | The GT Screening grant is used to provide a part-time Gifted Coordinator to administer the gifted program in member districts and also for screening materials in districts for the purpose of universal screenings. |
| Total Revenues | \$62,561 | \$62,561 | |
| Gifted and Talented Flow-Through to Districts | \$39,026 | \$39,026 | |
| Gifted Coordinator Salary and Travel | \$7,269 | \$7,269 | |
| Gifted Coordinator Supplies | \$700 | \$700 | |
| G/T Screening Flow-through to Districts | \$15,566 | \$15,566 | |
| Total Expenditures | \$62,561 | \$62,561 | |

| Grant Writing | |
|---|------------------------------------|
| Grant Writing Flow-Through to Districts | \$23,756 *Encumbered monies |

*FY19 figures reflect FY18 figures for Mountain BOCES as one unit
 **Figures based on IGA and October 2016 CDE Funded Pupil Count with Mountain BOCES being 23.986% and Colorado River BOCES being 76.014%

| CSDB Transportation | | Data as of | | | | | |
|------------------------|------|-----------------|-------------|----------------|----------------------|-----------------------------|--------------------|
| 2019-2020 School Year | | 3/11/20 | | | | | |
| FROM | TO | Miles (one way) | # of Riders | Membership Mil | District Annual Cost | Non-Member surcharge of 10% | Total due |
| Parachute* | CSDB | 245 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Meeker | CSDB | 230 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Rifle* | CSDB | 230 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| New Castle | CSDB | 215 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Snowmass* Roaring Fork | CSDB | 255 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Glenwood Springs | CSDB | 227 | 2 | 454 | \$12,680.22 | \$1,268.02 | \$13,948.24 |
| Aspen | CSDB | 244 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Edwards | CSDB | 156 | 1 | 156 | \$22,089.60 | \$2,208.96 | \$24,298.56 |
| Leadville | CSDB | 128 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Salida | CSDB | 104 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Buena Vista | CSDB | 94 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Frisco | CSDB | 115 | 1 | 115 | \$16,284.00 | \$1,628.40 | \$17,912.40 |
| Montrose | CSDB | 230 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Fairplay | CSDB | 84 | 0 | 0 | \$0.00 | \$0.00 | \$0.00 |
| Total | | | 4 | 725 | \$51,053.82 | \$5,105.38 | \$56,159.20 |

| | |
|----------------------------|------|
| Total Miles for year | 725 |
| # of days transporting stu | 80 |
| Total miles for year | 725 |
| Per student mileage cost | 1.77 |

| Home District | Riders | Amount Due |
|---|----------|--------------------|
| Summit | 1 | \$17,912.40 |
| Buena Vista (1st Semester only=42 days) | | \$0.00 |
| Eagle | 1 | \$24,298.56 |
| New Castle | | \$0.00 |
| Rifle | | \$0.00 |
| Glenwood | 2 | \$13,948.24 |
| Total | 2 | \$56,159.20 |

| | |
|---------------------------|--------------------|
| CSDB Coordinator PERA/Med | \$4,507.00 |
| CSDB Coordinator Salary | \$20,625.00 |
| CSDB CDL Driver | \$10,996.00 |
| CSDB CDL Driver PERA/Med | \$2,403.00 |
| CSDB Bus Support Benefits | \$6,694.00 |
| CSDB Bus Support PERA/Med | \$3,187.00 |
| CSDB Bus Support Salary | \$14,163.00 |
| CSDB Fuel/Maintenance | \$10,000.00 |
| Total Expenses | \$72,575.00 |

Program Profit/Loss -\$16,415.80

*Monies from Reserves to cover \$30,364.04

* Colorado River BOCES will not be charged 10% surcharge for 3 years from the July 2017 split from Mountain BOCES per the IGA

Buena Vista School District

District Assessment & Flow-Through Worksheet

Buena Vista

FY19.20 Amended FY20.21 Preliminary

add 3.5% salary increase

BOCES Programs:

| | | | |
|-------------------------------|------------------|------------------|----------------|
| EREC | \$1,109 | \$1,079 | |
| Executive Director | \$16,356 | \$20,704 | |
| IDEA Indirect to BOCES | \$17,852 | \$17,559 | |
| SpEd Administration | \$22,276 | \$53,802 | \$697 |
| SpEd Audiology | \$5,202 | \$1,002 | |
| SpEd Hearing | \$13,064 | \$10,280 | |
| SpEd Records | \$11,065 | \$10,432 | \$368 |
| SpEd Vision | \$18,964 | \$9,184 | |
| Student Assessment | \$4,356 | \$4,308 | |
| Total BOCES Assessment | \$110,244 | \$128,351 | \$1,065 |

BOCES Estimated Flow-Through to the District

| | | | |
|---|------------------|------------------|-----------|
| ECEA Part A & B | \$286,575 | \$286,575 | |
| ECEA Part C | \$0 | \$0 | Starpoint |
| Gifted and Talented | \$10,295 | \$10,295 | |
| Gifted and Talented Screening | \$3,090 | \$3,090 | |
| IDEA Part B | \$147,917 | \$145,579 | |
| IDEA Preschool | \$4,250 | \$4,089 | |
| Grant Writing | \$6,166 | \$6,166 | |
| Total BOCES Estimated Payments to the District | \$458,293 | \$455,794 | |

Lake County School District

District Assessment & Flow-Through Worksheet

Lake County

FY19.20 Amend FY20.21 Preliminary

add 3.5% salary increase

BOCES Programs:

| | | | |
|-------------------------------|------------------|------------------|----------------|
| EREC | \$1,100 | \$1,105 | |
| Executive Director | \$16,232 | \$21,187 | |
| IDEA Indirect to BOCES | \$18,844 | \$17,903 | |
| SpEd Administration | \$22,107 | \$55,059 | \$712 |
| SpEd Audiology | \$5,162 | \$1,026 | |
| SpEd Hearing | \$12,965 | \$10,520 | |
| SpEd Records | \$38,923 | \$37,738 | \$1,330 |
| SpEd Vision | \$18,821 | \$9,398 | |
| Student Assessment | \$4,324 | \$4,408 | |
| Total BOCES Assessment | \$138,478 | \$158,343 | \$2,042 |

BOCES Estimated Flow-Through to the District

| | | |
|---|------------------|------------------|
| ECEA Part A & B | \$236,703 | \$236,703 |
| ECEA Part C | \$4,958 | \$4,958 |
| Gifted and Talented | \$10,220 | \$10,247 |
| Gifted and Talented Screening | \$5,369 | \$5,369 |
| IDEA Part B | \$155,909 | \$148,412 |
| IDEA Preschool | \$4,712 | \$4,186 |
| Grant Writing | \$6,032 | \$6,032 |
| Total BOCES Estimated Payments to the District | \$423,903 | \$415,906 |

Park County School District

District Assessment & Flow-Through Worksheet

Park County

FY19.20 Amended FY20.21 Preliminary

add 3.5% salary increase

BOCES Programs:

| | | | |
|-------------------------------|-----------------|-----------------|--------------|
| EREC | \$706 | \$689 | |
| Executive Director | \$10,408 | \$13,212 | |
| IDEA Indirect to BOCES | \$10,947 | \$11,205 | |
| SpEd Administration | \$14,175 | \$34,333 | \$444 |
| SpEd Audiology | \$3,310 | \$640 | |
| SpEd Hearing | \$8,313 | \$6,560 | |
| SpEd Records | \$7,041 | \$6,657 | \$235 |
| SpEd Vision | \$12,068 | \$5,861 | |
| Student Assessment | \$2,772 | \$2,748 | |
| Total BOCES Assessment | \$69,740 | \$81,904 | \$679 |

BOCES Estimated Flow-Through to the District

| | | |
|---|------------------|------------------|
| ECEA Part A & B | \$153,197 | \$153,197 |
| ECEA Part C | \$1,322 | \$1,322 |
| Gifted and Talented | \$6,552 | \$6,552 |
| Gifted and Talented Screening | \$3,863 | \$3,863 |
| IDEA Part B | \$90,842 | \$92,898 |
| IDEA Preschool | \$2,472 | \$2,611 |
| Grant Writing | \$4,251 | \$4,251 |
| Total BOCES Estimated Payments to the District | \$262,499 | \$264,694 |

District Assessment & Flow-Through Worksheet

Salida

FY19.20 Amended FY20.21 Preliminary

add 3.5% salary increase

BOCES Programs:

| | | | |
|-------------------------------|------------------|------------------|----------------|
| EREC | \$1,285 | \$1,331 | |
| Executive Director | \$18,958 | \$25,537 | |
| IDEA Indirect to BOCES | \$20,679 | \$21,658 | |
| SpEd Administration | \$25,819 | \$66,363 | \$859 |
| SpEd Audiology | \$6,029 | \$1,236 | |
| SpEd Hearing | \$15,142 | \$12,680 | |
| SpEd Records | \$12,825 | \$12,868 | \$453 |
| SpEd Vision | \$21,982 | \$11,328 | |
| Student Assessment | \$5,060 | \$5,324 | |
| Total BOCES Assessment | \$127,779 | \$158,326 | \$1,312 |

BOCES Estimated Flow-Through to the District

| | | | |
|---|------------------|------------------|-----------|
| ECEA Part A & B | \$229,293 | \$229,293 | |
| ECEA Part C | \$0 | \$0 | Starpoint |
| Gifted and Talented | \$11,959 | \$12,376 | |
| Gifted and Talented Screening | \$3,244 | \$3,244 | |
| IDEA Part B | \$171,787 | \$179,566 | |
| IDEA Preschool | \$4,479 | \$5,045 | |
| Grant Writing | \$7,307 | \$7,307 | |
| Total BOCES Estimated Payments to the District | \$428,069 | \$436,831 | |

ASSESSMENT METHOD:

Districts Assessments based on pupil count / percentage
(October 1 count for year prior to budget year).

| District | 10/1/19 | % | Prior Year | |
|--------------|--------------------------|----------------|-------------|---------------|
| | Total Funded Pupil Count | Total Students | | |
| Buena Vista | 1077 | 25.7% | 1089 | 26.4% |
| Lake County | 1102 | 26.3% | 1081 | 26.2% |
| Park County | 687 | 16.4% | 693 | 16.8% |
| Salida | 1331 | 31.7% | 1265 | 30.6% |
| Total | 4197 | 100% | 4128 | 100.0% |

DISTRICT ASSESSMENTS DETAIL:

| District | Program Portion | Student Assessment | Total Assessment | Total Prior Year Assessment |
|--------------|------------------|--------------------|------------------|-----------------------------|
| Buena Vista | \$124,042.93 | \$4,308 | \$128,351 | \$95,770 |
| Lake County | \$153,934.61 | \$4,408 | \$158,343 | \$125,773 |
| Park County | \$79,155.91 | \$2,748 | \$81,904 | \$65,494 |
| Salida | \$153,002.44 | \$5,324 | \$158,326 | \$118,097 |
| Total | \$510,136 | \$16,788 | \$526,924 | \$405,134 |

Member Assessment \$4 per student
Program cost based on FY19 figures

District Flow-Through IDEA Part B and Preschool

| District | Part B Revenue | Preschool Revenue | Indirect Part B | Indirect Preschool | Total Part B Flow-Through | Total Preschool Flow-Through | Prior Year Flow-Through | |
|--------------|------------------|-------------------|-----------------|--------------------|---------------------------|------------------------------|-------------------------|-----------------|
| Buena Vista | \$162,658 | \$4,569 | \$17,079 | \$480 | \$145,579 | \$4,089 | \$147,917 | \$4,250 |
| Lake County | \$165,823 | \$4,677 | \$17,411 | \$491 | \$148,412 | \$4,186 | \$155,909 | \$4,712 |
| Park County | \$103,797 | \$2,917 | \$10,899 | \$306 | \$92,898 | \$2,611 | \$90,842 | \$2,472 |
| Salida | \$200,632 | \$5,637 | \$21,066 | \$592 | \$179,566 | \$5,045 | \$171,787 | \$4,479 |
| Total | \$632,910 | \$17,780 | \$66,456 | \$1,869 | \$566,454 | \$15,931 | \$566,455 | \$15,913 |

Indirect to Mountain BOCES at max allowable 10.5%

| Program | Total Cost | BVSD | LCSD | PCSD | SSD |
|---|------------------|------------------|------------------|-----------------|------------------|
| EREC | \$4,200 | \$1,079 | \$1,105 | \$689 | \$1,331 |
| Executive Director \$40k to offset from 1345 | \$80,559 | \$20,704 | \$21,187 | \$13,212 | \$25,537 |
| SpEd Administration \$40k to offset from 1345 | \$209,348 | \$53,802 | \$55,059 | \$34,333 | \$66,363 |
| SpEd Audiologist | \$3,900 | \$1,002 | \$1,026 | \$640 | \$1,236 |
| SpEd Deaf & HH | \$40,000 | \$10,280 | \$10,520 | \$6,560 | \$12,680 |
| SpEd Records* | \$67,655 | \$10,432 | \$37,738 | \$6,657 | \$12,868 |
| SpEd Vision *Will change due to agreement with Summit | \$35,735 | \$9,183.90 | \$9,398 | \$5,861 | \$11,328 |
| | \$441,397 | \$106,484 | \$136,032 | \$67,951 | \$131,344 |

*SpEd Records = .6 FTE Mtn BOCES/.4 FTE LCSD

District Flow-Through ECEA Per December 1 count

**District Flow-Through ECEA
Gifted and Talented Funding**

| District | ECEA Part A & B Flow-Through | ECEA Child Find (Part C) Flow-Through |
|-------------------------------|---------------------------------|---|
| Buena Vista | \$286,575 | \$0 |
| Lake County | \$236,703 | \$4,958 |
| Park County | \$153,197 | \$1,322 |
| Salida | \$229,293 | \$0 |
| Starpoint(Buena Vista Part C) | | \$2,644 |
| Starpoint(Salida Part C) | | \$2,644 |
| Total | \$905,768 | \$11,568 |

Figures based on FY18 data

*Starpoint

*Starpoint

| District | Flow-Through |
|--------------|-----------------|
| Buena Vista | \$10,015 |
| Lake County | \$10,247 |
| Park County | \$6,388 |
| Salida | \$12,376 |
| Total | \$39,026 |

Figures based on FY18 data

| <u>District Flow-Through Grant Writing</u> | |
|--|-----------------|
| District | |
| Buena Vista | \$6,166 |
| Lake County | \$6,032 |
| Park County | \$4,251 |
| Salida | \$7,307 |
| Total | \$23,756 |

| <u>Gifted and Talented</u> | |
|----------------------------------|-------------------|
| <u>Universal Screening Funds</u> | |
| <u>FY19-20</u> | |
| District | Invoice Mtn BOCES |
| Buena Vista | \$3,090 |
| Lake | \$5,369 |
| Park | \$3,863 |
| Salida | \$3,244 |
| TOTAL | \$15,566 |

| <u>District Flow-Through Revenue Totals</u> | |
|---|--------------------|
| District | |
| Buena Vista | \$455,514 |
| Starpoint | \$2,644 |
| Lake County | \$415,906 |
| Park County | \$264,530 |
| Salida | \$436,831 |
| Starpoint | \$2,644 |
| Total | \$1,578,069 |