

Mountain BOCES FY 18-19 Budget

Mountain BOCES 2018-2019 STAFF BUDGET													
Employee	Position	District/Location	17/18	18/19	17/18 Salary	18/19 Salary	Hourly Rate	Bonus	18/19 Salary	Health	PERA/Med	Total	
			FTE	FTE	Budget	Budget				Benefits	Other	Benefits	Total
King, Julie	Vision Teacher/Brailer	All Districts	0.30	0.30	33,000	33,000	80.00		33,000			-	33,000
Cooper, Kendra	Audiologist	All Districts	0.07	0.07	7,800	7,800	65.00		7,800		1,685	1,685	9,485
Gallegos, Abner	CSDB Coordinator	All Districts	0.34	0.34	20,625	20,625	25.00		20,625		4,455	4,455	25,080
Gallegos, Abner	CSDB CDL Driver	All Districts	0.34	0.34	10,365	10,676	21.57		10,676		2,306	2,306	12,982
LaRee, Bearss	Assistant Sped Director	All Districts	1.00	1.00		55,000	32.74		55,000	6,694	11,788	18,482	73,482
Ley, Rose	Professional Development Coordinator	All Districts	0.60	0.60	52,718	54,300	48.48		54,300	6,694	11,729	18,422	72,722
Mahler, Marilyn	Teacher of the Deaf & HH	All Districts	0.60	0.60	46,285	46,285	37.08		46,285		9,998	9,998	56,283
Mapes, Brandon	Vision Support	All Districts	0.05	0.05	7,680	7,680	80.00		7,680			-	7,680
Stamps, Shawwna	Special Ed Records	Central Office	1.00	1.00	47,003	48,413	26.31		48,413	6,694	10,457	17,151	65,564
Stebbins, Frank	CSDB Driver	All Districts	0.34	0.34	13,750	14,163	13.04		14,163	6,694	3,059	9,753	23,915
Stonehocker, Doug	Courier Driver	All Districts	0.20	0.20	3,773	3,886	12.88		3,886		839	839	4,725
Ward, Allan	Sped Director	Central Office	0.50	0.50	40,000	41,200	44.78		41,200	3,347	8,831	12,178	53,378
Ward, Allan	Executive Director	Central Office	0.50	0.50	40,000	41,200	44.78		41,200	3,347	8,831	12,178	53,378
Wedow, Laura	G/T Director	All Districts	0.31	0.31	21,833	22,089	39.18		22,089		4,734	4,734	26,823
White, Vanessa	Vision Braille Specialist	All Districts	0.20	0.20	7,207	7,423	0.41		7,423		1,591	1,591	9,014
Yudnich, Joy	Business Manager	Central Office	1.00	1.00	50,000	51,500	27.99		51,500	6,694	11,038	17,732	69,232
TBD	SpEd Parapro Vision Preschool												5,000
<b>Totals</b>			<b>7.34</b>	<b>6.34</b>	<b>402,039</b>	<b>465,240</b>			<b>465,240</b>	<b>40,162</b>	<b>91,341</b>	<b>131,503</b>	<b>601,742</b>

\*3% salary increase for permanent employees  
 Other Expense Info: mileage rate of .54 cents per mile  
 CSDB Transports students 80 days per year

Salary Schedule

Mountain BOCES Special Service Provider Salary Matrix 2018-2019

for all new hires

186 day contract

- \$ 39,073 Base Salary
- \$ 725 Horizontal Increment (Professional Growth)
- \$ 825 Vertical Increment (Experience)

Step	Column										
	BA BA	BA+10 BA+10	BA+20 BA+20	BA+30 BA+30	BA+40 BA+40	MA MA	MA+10 MA+10	MA+20 MA+20	MA+30 MA+30	MA+40 MS+40	EDD/PHD Doctorate
1	\$ 39,073	\$ 39,798	\$ 40,523	\$ 41,248	\$ 41,973	\$ 42,698	\$ 43,423	\$ 44,148	\$ 44,873	\$ 45,598	\$ 46,323
2	\$ 39,898	\$ 40,623	\$ 41,348	\$ 42,073	\$ 42,798	\$ 43,523	\$ 44,248	\$ 44,973	\$ 45,698	\$ 46,423	\$ 47,148
3	\$ 40,723	\$ 41,448	\$ 42,173	\$ 42,898	\$ 43,623	\$ 44,348	\$ 45,073	\$ 45,798	\$ 46,523	\$ 47,248	\$ 47,973
4	\$ 41,548	\$ 42,273	\$ 42,998	\$ 43,723	\$ 44,448	\$ 45,173	\$ 45,898	\$ 46,623	\$ 47,348	\$ 48,073	\$ 48,798
5	\$ 42,373	\$ 43,098	\$ 43,823	\$ 44,548	\$ 45,273	\$ 45,998	\$ 46,723	\$ 47,448	\$ 48,173	\$ 48,898	\$ 49,623
6	\$ 43,198	\$ 43,923	\$ 44,648	\$ 45,373	\$ 46,098	\$ 46,823	\$ 47,548	\$ 48,273	\$ 48,998	\$ 49,723	\$ 50,448
7	\$ 44,023	\$ 44,748	\$ 45,473	\$ 46,198	\$ 46,923	\$ 47,648	\$ 48,373	\$ 49,098	\$ 49,823	\$ 50,548	\$ 51,273
8	\$ 44,848	\$ 45,573	\$ 46,298	\$ 47,023	\$ 47,748	\$ 48,473	\$ 49,198	\$ 49,923	\$ 50,648	\$ 51,373	\$ 52,098
9	\$ 45,673	\$ 46,398	\$ 47,123	\$ 47,848	\$ 48,573	\$ 49,298	\$ 50,023	\$ 50,748	\$ 51,473	\$ 52,198	\$ 52,923
10	\$ 46,498	\$ 47,223	\$ 47,948	\$ 48,673	\$ 49,398	\$ 50,123	\$ 50,848	\$ 51,573	\$ 52,298	\$ 53,023	\$ 53,748
11	\$ 47,323	\$ 48,048	\$ 48,773	\$ 49,498	\$ 50,223	\$ 50,948	\$ 51,673	\$ 52,398	\$ 53,123	\$ 53,848	\$ 54,573
12	\$ 48,148	\$ 48,873	\$ 49,598	\$ 50,323	\$ 51,048	\$ 51,773	\$ 52,498	\$ 53,223	\$ 53,948	\$ 54,673	\$ 55,398
13	\$ 48,973	\$ 49,698	\$ 50,423	\$ 51,148	\$ 51,873	\$ 52,598	\$ 53,323	\$ 54,048	\$ 54,773	\$ 55,498	\$ 56,223
14	\$ 49,798	\$ 50,523	\$ 51,248	\$ 51,973	\$ 52,698	\$ 53,423	\$ 54,148	\$ 54,873	\$ 55,598	\$ 56,323	\$ 57,048
15	\$ 50,623	\$ 51,348	\$ 52,073	\$ 52,798	\$ 53,523	\$ 54,248	\$ 54,973	\$ 55,698	\$ 56,423	\$ 57,148	\$ 57,873
16	\$ 51,448	\$ 52,173	\$ 52,898	\$ 53,623	\$ 54,348	\$ 55,073	\$ 55,798	\$ 56,523	\$ 57,248	\$ 57,973	\$ 58,698
17	\$ 52,273	\$ 52,998	\$ 53,723	\$ 54,448	\$ 55,173	\$ 55,898	\$ 56,623	\$ 57,348	\$ 58,073	\$ 58,798	\$ 59,523
18	\$ 53,098	\$ 53,823	\$ 54,548	\$ 55,273	\$ 55,998	\$ 56,723	\$ 57,448	\$ 58,173	\$ 58,898	\$ 59,623	\$ 60,348
19	\$ 53,923	\$ 54,648	\$ 55,373	\$ 56,098	\$ 56,823	\$ 57,548	\$ 58,273	\$ 58,998	\$ 59,723	\$ 60,448	\$ 61,173
20	\$ 54,748	\$ 55,473	\$ 56,198	\$ 56,923	\$ 57,648	\$ 58,373	\$ 59,098	\$ 59,823	\$ 60,548	\$ 61,273	\$ 61,998
21	\$ 55,573	\$ 56,298	\$ 57,023	\$ 57,748	\$ 58,473	\$ 59,198	\$ 59,923	\$ 60,648	\$ 61,373	\$ 62,098	\$ 62,823
22	\$ 56,398	\$ 57,123	\$ 57,848	\$ 58,573	\$ 59,298	\$ 60,023	\$ 60,748	\$ 61,473	\$ 62,198	\$ 62,923	\$ 63,648
23	\$ 57,223	\$ 57,948	\$ 58,673	\$ 59,398	\$ 60,123	\$ 60,848	\$ 61,573	\$ 62,298	\$ 63,023	\$ 63,748	\$ 64,473
24	\$ 58,048	\$ 58,773	\$ 59,498	\$ 60,223	\$ 60,948	\$ 61,673	\$ 62,398	\$ 63,123	\$ 63,848	\$ 64,573	\$ 65,298
25	\$ 58,873	\$ 59,598	\$ 60,323	\$ 61,048	\$ 61,773	\$ 62,498	\$ 63,223	\$ 63,948	\$ 64,673	\$ 65,398	\$ 66,123
26	\$ 59,698	\$ 60,423	\$ 61,148	\$ 61,873	\$ 62,598	\$ 63,323	\$ 64,048	\$ 64,773	\$ 65,498	\$ 66,223	\$ 66,948
27	\$ 60,523	\$ 61,248	\$ 61,973	\$ 62,698	\$ 63,423	\$ 64,148	\$ 64,873	\$ 65,598	\$ 66,323	\$ 67,048	\$ 67,773
28	\$ 61,348	\$ 62,073	\$ 62,798	\$ 63,523	\$ 64,248	\$ 64,973	\$ 65,698	\$ 66,423	\$ 67,148	\$ 67,873	\$ 68,598
29	\$ 62,173	\$ 62,898	\$ 63,623	\$ 64,348	\$ 65,073	\$ 65,798	\$ 66,523	\$ 67,248	\$ 67,973	\$ 68,698	\$ 69,423
30	\$ 62,998	\$ 63,723	\$ 64,448	\$ 65,173	\$ 65,898	\$ 66,623	\$ 67,348	\$ 68,073	\$ 68,798	\$ 69,523	\$ 70,248

Budget Summary

<b>MOUNTAIN BOCES BUDGET SUMMARY</b>	
Revenue	\$877,660
Expenses	\$877,660
Indirect	\$65,886
Reserves	\$73,030
Flow-Through	\$1,356,405

District	Flow-Through Revenue	Assessment
Buena Vista	\$342,020	\$120,886
Lake County	\$355,873	\$152,499
Park County	\$234,555	\$82,667
Salida	\$423,956	\$149,070
<b>TOTAL</b>	<b>\$1,356,405</b>	<b>\$ 505,122.00</b>
	Current Budget	\$877,660
	Current BOCES Program Revenue	\$372,538

Budget Detail

Description	FY18 Revised	FY19	Notes
<b>GENERAL FUND</b>			
<b>Revenue</b>			
Alternative Licensure Funds	\$165,353	\$130,026	Includes Induction
Buena Vista District Assessment	\$95,770	\$120,886	
CMC Assessment	\$5,400	\$5,400	
CSDB Transportation Fees	\$77,331	\$90,840	10% fee added to non-member districts - see CSDB tab for detailed information
Ctr for Collab. Initiative (1345)	\$120,388	\$120,388	
Investment Income	\$160	\$200	
Lake County District Assessment	\$125,773	\$152,499	*SpEd Records = .6 FTE Mtn BOCES/.4 FTE LCSD
Park County District Assessment	\$65,494	\$82,667	
Salida District Assessment	\$118,097	\$149,070	
Indirect Cost IDEA		\$23,740	*\$42,146 of \$65,886 of the indirect IDEA revenue transferred to Equipment Reserve
SpEd Post H.S. Survey Revenue - Indicator 14*	\$1,944	\$1,944	
<b>Total Revenue</b>	<b>\$775,710</b>	<b>\$877,660</b>	
<b>Expenses</b>			
			General Fund expenditures include central office expenditures and other overhead costs that benefit all Mountain BOCES Programs
Alternative Licensure Expenses	\$40,050	\$40,050	
Central Office Expense	\$60,300	\$63,748	
Central Office Staff Costs	\$75,067	\$76,707	
CPI Training Expenses	\$6,000	\$6,000	
CSDB Program Costs	\$73,088	\$71,978	
Ctr for Collab. Initiative (1345) Expenses	\$108,349	\$108,349	
Executive Director Expenses	\$62,491	\$60,020	
Insurance Premiums*	\$16,508	\$17,793	
Professional Development Expenses	\$72,562	\$74,747	
SpEd Program Expenses	\$261,295	\$358,268	
<b>Total Expenditures</b>	<b>\$775,710</b>	<b>\$877,660</b>	
<b>Fund Balances</b>			
Educator Effectiveness Grant Carryover	\$19,818	\$1,700	
Motor Pool Reserve*	\$14,184	\$14,184	
Technology Reserve*	\$15,000	\$15,000	
Equipment Reserve		\$42,146	
<b>Total Reserves</b>	<b>\$49,002</b>	<b>\$73,030</b>	* IGA split expect *\$200,000 range
Escrow**	\$0	\$71,958	Escrow of \$300,000 to be held for 3 years from June 30, 2017 for split
<b>Grants and Flow-Through Funds</b>			

Budget Detail

<b>ECEA - STATE SPECIAL EDUCATION FUNDS</b>			
ECEA State Funds	\$723,972	\$723,972	Tier A \$1250 per student Tier B \$2016.43 per student
ECEA Child Find	\$10,362	\$10,362	\$431.76 per birth to 3 evaluations
<b>Total Revenue/Expenditures</b>	<b>\$734,334</b>	<b>\$734,334</b>	
100% Flow-Through to districts			

<b>IDEA - FEDERAL SPECIAL EDUCATION FUNDS</b>			
IDEA Part B	\$612,732	\$612,732	
IDEA Preschool Revenue	\$14,755	\$14,755	
<b>Total Revenue</b>	<b>\$627,487</b>	<b>\$627,487</b>	
IDEA Part B Flow-Through	\$548,395	\$548,395	
IDEA Preschool Flow-Through	\$13,206	\$13,206	
IDEA Part B Indirect	\$64,337	\$64,337	Maximum allowable indirect retention of 10.5%
IDEA Preschool Indirect	\$1,549	\$1,549	
<b>Total Expenditures</b>	<b>\$627,487</b>	<b>\$627,487</b>	

<b>GIFTED EDUCATION GRANTS</b>			
Gifted & Talented Grant	\$38,136	\$38,136	The state Gifted & Talented grant is used in districts to provide staff development for teachers in GT.
GT Screening & Personnel Grant	\$25,629	\$25,629	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.
<b>Total Revenues</b>	<b>\$63,765</b>	<b>\$63,765</b>	
Gifted and Talented Flow-Through to Districts	\$38,136	\$38,136	
Gifted Coordinator Salary and Travel	\$27,013	\$27,323	
Gifted Coordinator Supplies	\$700	\$700	
G/T Screening Flow-through to Districts	\$12,444	\$6,299	
<b>Total Expenditures</b>	<b>\$78,293</b>	<b>\$72,458</b>	

<b>Grant Writing</b>	
Grant Writing Flow-Through to Districts	\$22,247 *Encumbered monies

\*FY17 figures reflect FY17 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

CSDB Transportation		Data as of					
2018-2019 School Year		1/15/18					
FROM	TO	Miles (one way)	# of Riders	Ridership Miles	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	1	230	\$26,680.00	\$0.00	\$26,680.00
New Castle	CSDB	215	0	0	\$0.00	\$0.00	\$0.00
Snowmass* Roaring Fork	CSDB	255	1	255	\$29,580.00	\$0.00	\$29,580.00
Aspen	CSDB	244	0	0	\$0.00	\$0.00	\$0.00
Edwards	CSDB	156	1	156	\$18,096.00	\$1,809.60	\$19,905.60
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	\$13,340.00	\$1,334.00	\$14,674.00
Montrose	CSDB	230	0	0	\$0.00	\$0.00	\$0.00
Fairplay	CSDB	84	0	0	\$0.00	\$0.00	\$0.00
<b>Total</b>			<b>4</b>	<b>756</b>	<b>\$87,696.00</b>	<b>\$3,143.60</b>	<b>\$90,839.60</b>

Total Miles for year	756
# of days transporting students	80
Total miles for year	60480
Per student mileage cost	1.45

Home District	Riders	Amount Due
Summit	1	\$14,674.00
Buena Vista (1st Semester only=42 days)		\$0.00
Eagle	1	\$19,905.60
New Castle		\$0.00
Rifle	1	\$26,680.00
Snowmass	1	\$29,580.00
<b>Total</b>	<b>4</b>	<b>\$90,839.60</b>

CSDB Coordinator PERA/Med	\$4,455.00
CSDB Coordinator Salary	\$20,625.00
CSDB CDL Driver	\$10,676.00
CSDB CDL Driver PERA/Med	\$2,306.00
CSDB Bus Support Benefits	\$6,694.00
CSDB Bus Support PERA/Med	\$3,059.00
CSDB Bus Support Salary	\$14,163.00
CSDB Fuel/Maintenance	\$10,000.00
<b>Total Expenses</b>	<b>\$71,978.00</b>

**Program Profit/Loss \$18,861.60**

\* 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

<u>Buena Vista</u>	<u>FY18</u>	<u>FY19</u>
<b>BOCES Programs:</b>		
CSDB	\$0	\$0
EREC	\$557	\$1,063
Executive Director	\$15,810	\$16,114
IDEA Indirect to BOCES	\$16,669	\$16,669
SpEd Administration	\$15,810	\$36,482
SpEd Audiology	\$3,661	\$4,980
SpEd Hearing	\$15,991	\$15,991
SpEd Records	\$10,094	\$10,366
SpEd Vision	\$13,186	\$15,229
Student Assessment	\$3,992	\$4,236
<b>Total BOCES Assessment</b>	<b>\$95,770</b>	<b>\$121,130</b>

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<b>BOCES Estimated Flow-Through to the District</b>		
ECEA Part A & B	\$183,165	\$183,165
ECEA Part C	\$1,295	\$1,295
Gifted and Talented	\$9,648	\$9,648
IDEA Part B	\$138,744	\$138,744
IDEA Preschool	\$3,341	\$3,341
Grant Writing	\$5,827	\$5,827
<b>Total BOCES Estimated Payments to the District</b>	<b>\$342,020</b>	<b>\$342,020</b>

Lake County School District

District Assessment & Flow-Through Worksheet

<u>Lake County</u>	<u>FY 18</u>	<u>FY 19</u>
<b>BOCES Programs:</b>		
EREC	\$2,129	\$1,100
Executive Director	\$17,318	\$16,687
IDEA Indirect to BOCES	\$11,405	\$17,262
SpEd Administration	\$17,471	\$37,780
SpEd Audiology	\$4,700	\$5,157
SpEd Hearing	\$19,721	\$16,560
SpEd Records	\$5,668	\$38,050
SpEd Vision	\$22,653	\$15,771
Student Assessment	\$3,872	\$4,132
<b>Total BOCES Assessment</b>	<b>\$104,937</b>	<b>\$152,499</b>

<b>BOCES Estimated Flow-Through to the District</b>		
ECEA Part A & B	\$187,546	\$189,681
ECEA Part C	\$3,022	\$3,022
Gifted and Talented	\$9,489	\$9,992
IDEA Part B	\$163,332	\$143,680
IDEA Preschool	\$3,407	\$3,460
Grant Writing	\$6,039	\$6,039
<b>Total BOCES Estimated Payments to the District</b>	<b>\$372,835</b>	<b>\$355,873</b>



Park County School District

District Assessment & Flow-Through Worksheet

<u>Park County</u>	<u>FY 18</u>	<u>FY 19</u>
<b>BOCES Programs:</b>		
EREC	\$1,038	\$727
Executive Director	\$8,445	\$11,019
IDEA Indirect to BOCES	\$6,035	\$11,398
SpEd Administration	\$8,519	\$24,946
SpEd Audiology	\$2,292	\$3,406
SpEd Hearing	\$9,616	\$10,934
SpEd Records	\$2,764	\$7,088
SpEd Vision	\$11,046	\$10,414
Student Assessment	\$2,176	\$2,736
<b>Total BOCES Assessment</b>	<b>\$51,931</b>	<b>\$82,667</b>

<b>BOCES Estimated Flow-Through to the District</b>		
ECEA Part A & B	\$108,029	\$125,247
ECEA Part C	\$2,159	\$2,159
Gifted and Talented	\$5,333	\$6,598
IDEA Part B	\$86,323	\$94,873
IDEA Preschool	\$1,915	\$2,285
Grant Writing	\$6,039	\$3,394
<b>Total BOCES Estimated Payments to the District</b>	<b>\$209,798</b>	<b>\$234,555</b>

Salida School District

District Assessment & Flow-Through Worksheet

<u>Salida</u>	<u>FY 18</u>	<u>FY 19</u>
<b><u>BOCES Programs:</u></b>		
EREC	\$1,935	\$1,310
Executive Director	\$15,744	\$19,872
IDEA Indirect to BOCES	\$12,412	\$20,556
SpEd Administration	\$15,883	\$44,989
SpEd Audiology	\$4,273	\$6,142
SpEd Hearing	\$17,928	\$19,720
SpEd Records	\$5,153	\$12,784
SpEd Vision	\$20,594	\$18,781
Student Assessment	\$4,536	\$4,916
<b>Total BOCES Assessment</b>	<b>\$98,458</b>	<b>\$149,070</b>

<b><u>BOCES Estimated Flow-Through to the District</u></b>		
ECEA Part A & B	\$177,829	\$225,879
ECEA Part C	\$3,886	\$3,886
Gifted and Talented	\$11,116	\$11,898
IDEA Part B	\$177,347	\$171,099
IDEA Preschool	\$1,935	\$4,120
Grant Writing	\$7,074	\$7,074
<b>Total BOCES Estimated Payments to the District</b>	<b>\$379,187</b>	<b>\$423,956</b>

**ASSESSMENT METHOD:**

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

## Calculations

District	10/1/17	%	Prior Year	
	Total Funded Pupil Count	Total Students		
Buena Vista	998	25.3%	889	26.5%
Lake County	1033	26.2%	982	30.4%
Park County	684	17.3%	568	18.3%
Salida	1229	31.2%	1160	24.8%
<b>Total</b>	<b>3944</b>	<b>100%</b>	<b>3599</b>	<b>100.0%</b>

**DISTRICT ASSESSMENTS DETAIL:**

District	Program Portion	Student Assessment	Total Assessment	Total Prior Year Assessment
Buena Vista	\$116,893.80	\$3,992	\$120,886	\$95,770
Lake County	\$148,367.35	\$4,132	\$152,499	\$125,773
Park County	\$79,931.43	\$2,736	\$82,667	\$65,494
Salida	\$144,153.59	\$4,916	\$149,070	\$118,097
<b>Total</b>	<b>\$489,346</b>	<b>\$15,776</b>	<b>\$505,122</b>	<b>\$405,134</b>

Member Assessment \$4 per student

Program cost based on FY18 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	\$155,021	\$3,733	\$16,277	\$392	\$138,744	\$3,341	\$131,090	\$3,062
Lake County	\$160,536	\$3,866	\$16,856	\$406	\$143,680	\$3,460	\$152,160	\$3,174
Park County	\$106,003	\$2,553	\$11,130	\$268	\$94,873	\$2,285	\$80,418	\$1,784
Salida	\$191,172	\$4,603	\$20,073	\$483	\$171,099	\$4,120	\$165,217	\$3,829
<b>Total</b>	<b>\$612,732</b>	<b>\$14,755</b>	<b>\$64,337</b>	<b>\$1,549</b>	<b>\$548,395</b>	<b>\$13,206</b>	<b>\$528,885</b>	<b>\$11,849</b>

Indirect to Mountain BOCES at max allowable 10.5%

Program	Total Cost	BVSD	LCSD	PCSD	SSD
EREC	\$4,200	\$1,063	\$1,100	\$727	\$1,310
Executive Director	\$63,691	\$16,114	\$16,687	\$11,019	\$19,872
SpEd Administration	\$144,197	\$36,482	\$37,780	\$24,946	\$44,989
SpEd Audiologist	\$19,685	\$4,980	\$5,157	\$3,406	\$6,142
SpEd Deaf & HH	\$63,205	\$15,991	\$16,560	\$10,934	\$19,720
SpEd Records*	\$68,288	\$10,366	\$38,050	\$7,088	\$12,784
SpEd Vision	\$60,194	\$15,229	\$15,771	\$10,414	\$18,781
	<b>423,460</b>	<b>\$100,225</b>	<b>\$131,105</b>	<b>\$68,533</b>	<b>\$123,597</b>

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

<b>District Flow-Through ECEA</b>		
<b>District</b>	<b>ECEA Part A &amp; B Flow-Through</b>	<b>ECEA Child Fund (Part C) Flow-Through</b>
Buena Vista	\$183,165	\$1,295
Lake County	\$189,681	\$3,022
Park County	\$125,247	\$2,159
Salida	\$225,879	\$3,886
<b>Total</b>	<b>\$723,972</b>	<b>\$10,362</b>

Figures based on FY17 data

Calculations

<b>District Flow-Through ECEA Gifted and Talented Funding</b>	
<b>District</b>	<b>Flow-Through</b>
Buena Vista	\$9,648
Lake County	\$9,992
Park County	\$6,598
Salida	\$11,898
<b>Total</b>	<b>\$38,136</b>

Figures based on FY17 data

<b>District Flow-Through Grant Writing</b>	
<b>District</b>	
Buena Vista	\$5,827
Lake County	\$6,039
Park County	\$3,394
Salida	\$7,074
<b>Total</b>	<b>\$22,334</b>

<b>District Flow-Through Revenue Totals</b>	
<b>District</b>	
Buena Vista	\$342,020
Lake County	\$355,873
Park County	\$234,555
Salida	\$423,956
<b>Total</b>	<b>\$1,356,405</b>