mtn BOCES
BOARD of COOPERATIVE EDUCATIONAL SERVICES
MAIN OFFICE
1213 MT. LINCOLN DRIVE WEST
LEADVILLE COLORADO 80461
719.486.5603 719.486.2109

			Mountain BOCES	District A	District B	District C	District D	District E	District F	District G	District H	District I	District J	4 Western	6 Eastern	5 Western	5 Eastern	4 Western	5 Eastern	Eagle	
		Fall 2008 Membership	26,184	1,656	992	6,007	1,419	4,848	1,256	598	5,311	1,030	3,067	13,234	12,950	19,241	6,943	13,234	6,943	6,007	
		Percentage of Membership		6.32%	3.8%	22.9%	5.4%	18.5%	4.8%	2.3%	20.3%	3.9%	11.7%								
	Revenue	**Notes**	Mountain BOCES	Aspen	Buena Vista	Eagle	Garfield 16	Garfield Re2	Lake	Park	Roaring Fork	Salida	Summit	4 Western	6 Eastern	5 Western	5 Eastern	4 Western	5 Eastern	Eagle	Revenu
1	**Local Sources**																				Local So
2	Member Contributions Gen Op	District Base Assessment	$474,780	$29,688	$25,128	$87,686	$40,434	$79,201	$24,243	$17,292	$96,244	$24,414	$50,449	$245,567	$229,212	$333,253	$141,526	$245,567	$141,526	$87,686	Membe
3	Transportation Reimb	MHS/SIED Learning Center Reimbursement	$52,240	$5,414	$1,392		$11,244	$9,578		$9,869	$7,809	$6,934		$34,045	$18,195	$34,045	$18,195	$34,045	$18,195		Transpo
4	Social Services Reimb Garfield/YMHS	MHS - ADT Day Treatment Contract	$54,000											$54,000		$54,000		$54,000			Social S
5	Garfield Co SS Preg Teen Prog/YMHS	Teen Parent Program Social Services	$20,000											$20,000		$20,000		$20,000			Garfield
6	TPP Family Literacy (formerly Even Start)	Teen Parent Program Grant	$24,000											$24,000		$24,000		$24,000			TPP Fa
7	TPP Aspen Bound/Temple Buell	Teen Parent Program Grant	$25,000											$25,000		$25,000		$25,000			TPP As
8	Current Local Consortia Program Assess 09	Revenue from District Consortia Program Assessment	$3,029,547	$77,398	$62,883	$72,289	$185,799	$1,589,765	$14,458	$120,582	$824,176	$64,125	$18,072	$2,677,138	$352,409	$2,749,427	$280,120	$2,677,138	$280,120	$72,289	Current
9	**State Sources**																				State Sou
10	ECEA	FY 09 Allocation from olorado Department of Education (CD	$3,319,901	$145,029	$120,066	$776,083	$177,566	$528,118	$235,909	$143,801	$569,354	$185,095	$438,881	$1,420,067	$1,899,835	$2,196,150	$1,123,752	$1,420,067	$1,123,752	$776,083	ECEA
11	ECEA Part C Child Find 08	FY 09 Allocation from CDE	$74,539	$4,480	$1,222	$13,849	$4,480	$8,554	$3,666	$3,259	$16,700	$10,183	$8,146	$34,214	$40,325	$48,063	$26,476	$34,214	$26,476	$13,849	ECEA F
12	State Gifted and Talented	FY 09 Allocation from CDE	$216,420	$14,056	$8,711	$48,880	$11,250	$37,898	$10,484	$5,423	$44,319	$9,046	$26,355	$107,523	$108,899	$156,403	$60,019	$107,523	$60,019	$48,880	State G
13	**Federal Sources**																				Federal S
14	Federal IDEA Allocation	FY 09 Allocation by Membership	$3,790,233	$239,712	$143,596	$869,536	$205,406	$701,766	$181,811	$86,563	$768,787	$149,096	$443,960	$1,915,672	$1,874,561	$2,785,207	$1,005,026	$1,915,672	$1,005,026	$869,536	Federal
15	Federal IDEA Preschool	FY 09 Allocation from CDE	$100,197	$3,455	$1,536	$24,569	$5,758	$19,963	$6,910	$3,071	$17,659	$6,526	$10,749	$46,835	$53,361	$71,404	$28,792	$46,835	$28,792	$24,569	Federal
16																					
17	**Total Revenue**		**$11,180,857**	**$519,232**	**$364,534**	**$1,892,892**	**$641,937**	**$2,974,843**	**$477,481**	**$389,860**	**$2,345,048**	**$455,419**	**$996,612**	**$6,604,061**	**$4,576,797**	**$8,496,952**	**$2,683,906**	**$6,604,061**	**$2,683,906**	**$1,892,892**	Total Rev
19	**Expenditures**	**Notes**	Mountain BOCES	Aspen	Buena Vista	Eagle	Garfield 16	Garfield Re2	Lake	Park	Roaring Fork	Salida	Summit	4 Western	6 Eastern	5 Western	5 Eastern	4 Western	5 Eastern	Eagle	Expend
20	**Locally Encumbered Expenses**																				Locally E
21	GT	FY 09 Flow Through to Districts	$216,420	$14,056	$8,711	$48,880	$11,250	$37,898	$10,484	$5,423	$44,319	$9,046	$26,355	$107,523	$108,899	$156,403	$60,019	$107,523	$60,019	$48,880	GT
22	ECEA	FY 09 Flow Through to Districts	$3,319,901	$145,029	$120,066	$776,083	$177,566	$528,118	$235,909	$143,801	$569,354	$185,095	$438,881	$1,420,067	$1,899,835	$2,196,150	$1,123,752	$1,420,067	$1,123,752	$776,083	ECEA
23	ECEA Part C Child Find 08	FY 09 Flow Through to Districts	$74,539	$4,480	$1,222	$13,849	$4,480	$8,554	$3,666	$3,259	$16,700	$10,183	$8,146	$34,214	$40,325	$48,063	$26,476	$34,214	$26,476	$13,849	ECEA F
24	Federal IDEA Preschool	FY 09 Flow Through to Districts	$100,197	$3,455	$1,536	$24,569	$5,758	$19,963	$6,910	$3,071	$17,659	$6,526	$10,749	$46,835	$53,361	$71,404	$28,792	$46,835	$28,792	$24,569	Federal
25	**Consortia Programs**																				Consortia
26	MHS TPP	Offset by 69K grants, 8511 Transport Reim, 109295 from YMHS	$321,495	$3,063				$20,849			$110,777			$321,495		$321,495		$321,495			YMHS
27	MHS Alternative	Used FY 09 data, Dist. Assessment offset 18724 Transp. Re	$482,275	$50,540			$22,131	$237,068			$263,107			$482,275		$482,275		$482,275			YMHS
28	MHS ADT	Dist. Assessment offset 54k DSS, & 3405 from Transp. Rei	$185,918				$20,895	$68,126			$39,492			$185,918		$185,918		$185,918			YMHS
29	MHS S I E D	Dist. Assessment offset by 3404 from Transp. Reimb.	$189,895				$12,934	$128,345			$45,211			$189,895		$189,895		$189,895			S I E D
30	MHS Debt Service	Used FY 09 data	$126,368	$5,723			$5,254	$50,660			$64,732			$126,369		$126,369		$126,369			YMHS
31	SIED Learning Center	Dist. Assessment Offset by Transportation 18195	$202,423		$50,232					$82,523		$51,474			$202,423		$202,423		$202,423		Arrowh
32	Speech Pathology Services	Used FY 09 data	$610,498				$89,779	$251,382		$29,926	$239,411			$580,572	$29,926	$580,572	$29,926	$580,572	$29,926		Speech
33	Multiple Disabilities	Used FY 09 data	$723,496					$723,496						$723,496		$723,496		$723,496			Multipl
34	Transition	Used FY 09 data	$74,162				$18,541	$55,622						$74,163		$74,163		$74,163			Transit
35	**Sped - Direct Services**																				Sped - Di
36	Assistive Technology	Average Program Expenditure by FTE Assignment	$62,019	$6,202	$6,202	$6,202	$6,202	$6,202	$6,202	$6,202	$6,202	$6,202	$6,202	$24,808	$37,211	$31,010	$31,010	$24,808	$31,010	$6,202	Assisti
37	Occupational Services	Average Program Expenditure by FTE Assignment	$630,407	$24,844	$24,844	$149,062	$49,687	$102,480	$43,476	$12,422	$102,480	$46,582	$74,531	$279,491	$350,916	$428,552	$201,854	$279,491	$201,854	$149,062	Occup
38	School Psych Services (100%)	Average Program Expenditure by FTE Assignment	$1,029,478	$64,544	$45,181	$258,176	$58,090	$193,632	$51,635	$29,045	$219,450	$45,181	$64,544	$535,716	$493,762	$793,892	$235,586	$535,716	$235,586	$258,176	School
39	CSDB Transportation	By Ridership	$57,269			$14,317	$14,317	$14,317			$14,317			$42,952	$14,317	$57,269		$42,952		$14,317	CSDB
40	Extended School Year	Total Line Expenditure/Membership	$417,775	$26,422	$15,828	$95,844	$22,641	$77,352	$20,040	$9,541	$84,739	$16,434	$48,935	$211,153	$206,622	$306,997	$110,778	$211,153	$110,778	$95,844	Extenc
41	Private School Allocation	Proportionate Share by Student	$55,597	$25,482		$2,317					$20,849	$2,317	$4,633	$46,331	$9,266	$48,647	$6,950	$46,331	$6,950	$2,317	Private
42	Computerized IEP Annual[2]	Total Line Expenditure/Membership	$35,000	$2,214	$1,326	$8,030	$1,897	$6,480	$1,679	$799	$7,099	$1,377	$4,100	$17,690	$17,310	$25,719	$9,281	$17,690	$9,281	$8,030	Compu
43	Testing Protocols and Kits[2]	Total Line Expenditure/Membership	$30,000	$1,897	$1,137	$6,882	$1,626	$5,555	$1,439	$685	$6,085	$1,180	$3,514	$15,163	$14,837	$22,045	$7,955	$15,163	$7,955	$6,882	Testing
44	Vision Disability	Total Line Expenditure/Membership	$219,873	$13,906	$8,330	$50,442	$11,916	$40,710	$10,547	$5,022	$44,598	$8,649	$25,754	$111,129	$108,744	$161,571	$58,302	$111,129	$58,302	$50,442	Vision
45	Audiology Services	Total Line Expenditure/Membership	$184,818	$11,689	$7,002	$42,400	$10,016	$34,219	$8,865	$4,221	$37,487	$7,270	$21,648	$93,411	$91,407	$135,811	$49,007	$93,411	$49,007	$42,400	Audiol
46	Hearing Disability	Total Line Expenditure/Membership	$360,673	$22,811	$13,664	$82,744	$19,546	$66,779	$17,301	$8,237	$73,157	$14,188	$42,247	$182,292	$178,381	$265,036	$95,637	$182,292	$95,637	$82,744	Hearin
47	Child Find Flow Through (Supplanting)	Total Line Expenditure/Membership	$50,288	$3,266	$2,024	$11,354	$2,614	$8,806	$2,436	$1,260	$10,298	$2,102	$6,124	$24,984	$25,300	$36,338	$13,946	$24,984	$13,946	$11,354	Child F
48	Equipment: AT, OT, Computers, Vehicles, Pri	Total Line Expenditure/Membership	$150,000	$9,487	$5,683	$34,412	$8,129	$27,773	$7,195	$3,426	$30,425	$5,901	$17,570	$75,813	$74,187	$110,226	$39,774	$75,813	$39,774	$34,412	Equipn
49	**Sped - Director & Assistant**																				Sped - Di
50	Special Education Directors	Not included in scenarios	$440,611																		Specia
51	**Sped - Records Maintenance**																				Sped - Re
52	District Sped Records Secretaries	Average Program per FTE	$433,924	$29,721	$29,721	$89,162	$23,777	$65,386	$23,777	$13,672	$89,162	$23,777	$45,770	$208,046	$225,878	$297,208	$136,716	$208,046	$136,716	$89,162	District
53	Special Education Records, Data, Support	Total Line Expenditure/Membership	$111,172	$7,031	$4,212	$25,505	$6,025	$20,584	$5,333	$2,539	$22,549	$4,373	$13,022	$56,189	$54,983	$81,693	$29,479	$56,189	$29,479	$25,505	Specia
54	CPI, IEP Forms & SEAS Training[1]	Total Line Expenditure/Membership	$75,000	$4,743	$2,841	$17,206	$4,065	$13,886	$3,598	$1,713	$15,213	$2,950	$8,785	$37,907	$37,093	$55,113	$19,887	$37,907	$19,887	$17,206	CPI, IE
55	Phones (Sped Cell, Cdale Office Voice/Data)[1]	Total Line Expenditure/Membership	$40,000	$2,530	$1,515	$9,177	$2,168	$7,406	$1,919	$914	$8,113	$1,573	$4,685	$20,217	$19,783	$29,394	$10,606	$20,217	$10,606	$9,177	Phone
56	Postage (Special Education Secretaries)[1]	Total Line Expenditure/Membership	$1,500	$95	$57	$344	$81	$278	$72	$34	$304	$59	$176	$758	$742	$1,102	$398	$758	$398	$344	Postag
57	Printing (Cards, Brochures)[1]	Total Line Expenditure/Membership	$10,000	$632	$379	$2,294	$542	$1,852	$480	$228	$2,028	$393	$1,171	$5,054	$4,946	$7,348	$2,652	$5,054	$2,652	$2,294	Printin
58	Sped Records Scanning[1]	Total Line Expenditure/Membership	$50,000	$3,162	$1,894	$11,471	$2,710	$9,258	$2,398	$1,142	$10,142	$1,967	$5,857	$25,271	$24,729	$36,742	$13,258	$25,271	$13,258	$11,471	Sped F
59	Supplies (Sped Secretaries)[1]	Total Line Expenditure/Membership	$19,500	$1,233	$739	$4,474	$1,057	$3,610	$935	$445	$3,955	$767	$2,284	$9,856	$9,644	$14,329	$5,171	$9,856	$5,171	$4,474	Supplie
60	IEP Translation[1]	Total Line Expenditure/Membership	$60,000	$3,795	$2,273	$13,765	$3,252	$11,109	$2,878	$1,370	$12,170	$2,360	$7,028	$30,325	$29,675	$44,090	$15,910	$30,325	$15,910	$13,765	Transla
61	**Sped - Others**																				Sped - Ot
62	A Team Salaries[3]	Total Line Expenditure/Membership	$211,887	$13,401	$8,027	$48,610	$11,483	$39,231	$10,164	$4,839	$42,978	$8,335	$24,819	$107,093	$104,794	$155,703	$56,184	$107,093	$56,184	$48,610	A Tear
63	Steering Committee Supplies[2]	Total Line Expenditure/Membership	$1,000	$63	$38	$229	$54	$185	$48	$23	$203	$39	$117	$505	$495	$735	$265	$505	$265	$229	Steerir
64	Autism Coach Salary[3]	Total Line Expenditure/Membership	$74,840	$4,733	$2,835	$17,169	$4,056	$13,857	$3,590	$1,709	$15,180	$2,944	$8,766	$37,826	$37,014	$54,995	$19,845	$37,826	$19,845	$17,169	Autism
65	Travel (Sped Secretaries, District Staff)[1]	Total Line Expenditure/Membership	$35,000	$2,214	$1,326	$8,030	$1,897	$6,480	$1,679	$799	$7,099	$1,377	$4,100	$17,690	$17,310	$25,719	$9,281	$17,690	$9,281	$8,030	Travel
66	Travel (Ateam, Sped Directors, Autism)[3]	Total Line Expenditure/Membership	$65,000	$4,111	$2,463	$14,912	$3,523	$12,035	$3,118	$1,484	$13,184	$2,557	$7,614	$32,853	$32,147	$47,764	$17,236	$32,853	$17,236	$14,912	Travel
67	Ateam, Autism, Director Supplies[2]	Total Line Expenditure/Membership	$30,000	$1,897	$1,137	$6,882	$1,626	$5,555	$1,439	$685	$6,085	$1,180	$3,514	$15,163	$14,837	$22,045	$7,955	$15,163	$7,955	$6,882	Ateam
68	Program Evaluation[2]	Total Line Expenditure/Membership	$10,000	$632	$379	$2,294	$542	$1,852	$480	$228	$2,028	$393	$1,171	$5,054	$4,946	$7,348	$2,652	$5,054	$2,652	$2,294	Progra
69	Vehicle Maintenance[1]	Total Line Expenditure/Membership	$13,000	$822	$493	$2,982	$705	$2,407	$624	$297	$2,637	$511	$1,523	$6,571	$6,429	$9,553	$3,447	$6,571	$3,447	$2,982	Vehicle
70																					
71	**Total Expense**		**$11,593,218**	**$519,925**	**$373,316**	**$1,900,069**	**$642,827**	**$2,929,355**	**$490,315**	**$380,985**	**$2,320,979**	**$475,263**	**$944,334**	**$6,570,131**	**$4,582,475**	**$8,470,200**	**$2,682,406**	**$6,570,131**	**$2,682,406**	**$1,900,069**	Total Exp
72	**Total Revenue - Total Expense**		($412,361)	($692)	($8,782)	($7,177)	($891)	$45,489	($12,834)	$8,874	$24,069	($19,843)	$52,278	$33,930	($5,678)	$26,753	$1,499	$33,930	$1,499	($7,177)	Total Re

[1] Sped Support
[2] Program Support Materials
[3] Support Staff / Travel

mtnBOCES
BOARD of COOPERATIVE EDUCATIONAL SERVICES
MAIN OFFICE
1213 MT. LINCOLN DRIVE WEST
LEADVILLE COLORADO 80461
719.486.5603 719.486.3109

If

OTE ON SLIDE 71 ***