

SANTA FE TRAIL BOCES BUDGET 2023-2024

1st READING: May 24, 2023
2nd READING: June 21, 2023
1st REVISION: January 31, 2024

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
REVENUES				
BEGINNING FUND BALANCE**	\$ 528,308	\$ 1,138,284	\$ 935,695	\$ (202,589)
EARNINGS ON INVESTMENTS	\$ -	\$ -	\$ -	\$ -
FEDERAL RESOURCES	\$ 1,330,985	\$ 879,975	\$ 941,862	\$ 61,887
PRESCHOOL RESOURCES	\$ 28,887	\$ 28,307	\$ 30,874	\$ 2,567
IDEA PART C PRESCHOOL	\$ -	\$ -	\$ -	\$ -
STATE RESOURCES	\$ 1,248,669	\$ 1,331,010	\$ 1,480,502	\$ 149,492
LOCAL RESOURCES	\$ 533,297	\$ 417,841	\$ 523,961	\$ 106,120
SEAL ACADEMY DAY TREATMENT LOCAL	\$ 586,509	\$ 412,589	\$ 441,615	\$ 29,026
OUT-OF-DISTRICT SEAL REVENUES	\$ -	\$ -	\$ -	\$ -
GIFTED AND TALENTED	\$ 93,292	\$ 70,942	\$ 72,850	\$ 1,908
PROF DEVELOPMENT (LOCAL)	\$ -	\$ -	\$ -	\$ -
TEACHER INDUCTION	\$ 5,000	\$ -	\$ -	\$ -
MISC LOCAL REVENUES	\$ 47,600	\$ 15,600	\$ 10,000	\$ (5,600)
GRANT - IPL STATE EDUC PRIORITIES	\$ 117,013	\$ 117,987	\$ 125,451	\$ 7,464
GRANT - SCHOOL COUNSELOR (BOCES ALLOC)	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
GRANT - GT UNIVERSAL SCREENING	\$ 21,716	\$ 25,865	\$ 37,998	\$ 12,133
GRANT - REGIONAL GT GRANT	\$ 67,721	\$ 67,715	\$ 68,180	\$ 465
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 282,000	\$ 282,000	\$ 596,650	\$ 314,650
GRANT - PLAYGROUND	\$ 580,997	\$ -	\$ -	\$ -
GRANT - COMTSS	\$ -	\$ 20,000	\$ 120,000	\$ 100,000
ESSER RURAL DEVELOPMENT	\$ -	\$ 3,000	\$ -	\$ (3,000)
COVID FUNDS - ESSER I	\$ -	\$ -	\$ -	\$ -
COVID FUNDS - ESSER II	\$ 98,685	\$ -	\$ -	\$ -
COVID FUNDS - ESSER III	\$ 39,357	\$ -	\$ -	\$ -
	\$ 5,618,036	\$ 4,819,115	\$ 5,393,637	\$ 574,522
<i>** Beginning Fund Balance Breakdown</i>				
CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
GENERAL ADMIN	\$ 100,533	\$ 440,820	\$ 475,597	\$ 34,777
SPECIAL EDUCATION	\$ 83,447	\$ 197,216	\$ 258,356	\$ 61,140
PROFESSIONAL DEVELOPMENT	\$ 824	\$ 253	\$ -	\$ (253)
SEAL ACADEMY	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
IMPL STATE ED PRIORITIES (1345 Funds)	\$ -	\$ -	\$ -	\$ -
COVID FUNDS / ESSER	\$ -	\$ -	\$ -	\$ -
GRANT - PATHWAY TO PROSPERITY	\$ 3,181	\$ 2,728	\$ 2,728	\$ -
GRANT - REGIONAL GT	\$ -	\$ -	\$ 12,904	\$ 12,904
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 101,638	\$ 78,012	\$ -	\$ (78,012)
GRANT - PLAYGROUND	\$ -	\$ 232,399	\$ -	\$ (232,399)
GRANT - COMPUTER	\$ 11,380	\$ -	\$ -	\$ -
GRANT - RAWLINGS	\$ 25,000	\$ 745	\$ -	\$ (745)
GRANT - IREECCH	\$ 16,196	\$ -	\$ -	\$ -

SANTA FE TRAIL BOCES BUDGET 2023-2024

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
EXPENDITURES				
ADMINISTRATIVE SERVICES	\$ 576,009	\$ 625,025	\$ 677,841	\$ 52,816
SPEECH/LANGUAGE SERVICES	\$ 343,317	\$ 432,342	\$ 474,102	\$ 41,760
PSYCHOLOGICAL SERVICES	\$ 236,502	\$ 264,265	\$ 280,886	\$ 16,621
LOW INCIDENCE SERVICES	\$ 76,858	\$ 39,972	\$ 41,568	\$ 1,596
MOTOR THERAPY SERVICES	\$ 314,591	\$ 295,440	\$ 318,411	\$ 22,971
PRESCHOOL SERVICES	\$ 132,739	\$ 152,639	\$ 181,981	\$ 29,342
TRANSITION SERVICES	\$ 84,317	\$ 82,282	\$ 95,920	\$ 13,638
GIFTED AND TALENTED	\$ 131,956	\$ 110,106	\$ 103,803	\$ (6,303)
ADDITIONAL CONTRACTED SVCS	\$ 658,045	\$ 535,918	\$ 590,872	\$ 54,954
SEAL ACADEMY DAY TREATMENT PROGRAM	\$ 676,509	\$ 498,653	\$ 531,615	\$ 32,962
PROFESSIONAL DEVELOPMENT	\$ 824	\$ 253	\$ -	\$ (253)
TEACHER INDUCTION	\$ 5,000	\$ -	\$ -	\$ -
LONGEVITY STIPENDS	\$ 21,500	\$ 17,500	\$ 17,500	\$ -
GRANT - IPL STATE EDUC PRIORITIES	\$ 117,045	\$ 117,987	\$ 125,451	\$ 7,464
GRANT - SCHOOL COUNSELOR (BOCES ALLOC)	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
GRANT - GT UNIVERSAL SCREENING	\$ 21,716	\$ 25,865	\$ 37,998	\$ 12,133
GRANT - REGIONAL GT GRANT	\$ 67,721	\$ 67,715	\$ 82,527	\$ 14,812
GRANT - PATHWAYS TO PROSPERITY	\$ 3,181	\$ 2,728	\$ 2,728	\$ -
GRANT - RAWLINGS	\$ -	\$ 745	\$ -	\$ (745)
GRANT - COMPUTER SCIENCE	\$ 11,380	\$ -	\$ -	\$ -
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 383,638	\$ 360,012	\$ 596,650	\$ 236,638
GRANT - PLAYGROUND	\$ 580,997	\$ 232,399	\$ -	\$ (232,399)
LAS ANIMAS ONLINE ACADEMY	\$ 615,841	\$ 108,295	\$ 132,561	\$ 24,266
BOCES - LA ONLINE ACADEMY	\$ 83,979	\$ 14,768	\$ 18,077	\$ 3,309
COVID FUNDS / ESSER I & II & III	\$ 138,042	\$ -	\$ -	\$ -
GRANT - ESSER RURAL	\$ -	\$ 3,000	\$ -	\$ (3,000)
GRANT - COMTSS	\$ -	\$ 20,000	\$ 120,000	\$ 100,000
OFFICE RELOCATION	\$ -	\$ -	\$ 364,953	\$ 364,953
FUND BALANCES				
CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
GENERAL ADMIN	\$ 100,533	\$ 419,880	\$ 204,083	\$ (215,797)
SPECIAL EDUCATION	\$ 41,686	\$ 197,216	\$ 200,000	\$ 2,784
PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -
SEAL ACADEMY	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
IMPL STATE ED PRIORITIES (1345 Funds)	\$ -	\$ -	\$ -	\$ -
COVID FUNDS / ESSER	\$ -	\$ -	\$ -	\$ -
GRANT - PATHWAY TO PROSPERITY	\$ -	\$ -	\$ -	\$ -
GRANT - PATHWAY TO PROSPERITY	\$ -	\$ -	\$ -	\$ -
GRANT - REGIONAL GT	\$ -	\$ -	\$ -	\$ -
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ -	\$ -	\$ -	\$ -
GRANT - COMPUTER	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 5,618,036	\$ 4,819,115	\$ 5,393,637	\$ 574,521

**ADMINISTRATIVE SERVICES
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-2023	Proposed 2023-2024	Inc/Dec
DIRECTOR SALARY	\$ 69,336	\$ 72,005	\$ 77,045	\$ 5,040
DIRECTOR BENEFITS	\$ 15,947	\$ 16,561	\$ 17,720	\$ 1,159
DIRECTOR INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
DIRECTOR TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL	\$ 92,343	\$ 96,819	\$ 104,218	\$ 7,399
ASSISTANT DIRECTORS SALARY	\$ 70,259	\$ 76,800	\$ 82,176	\$ 5,376
ASSISTANT DIRECTORS BENEFITS	\$ 16,160	\$ 17,664	\$ 18,900	\$ 1,236
ASSISTANT DIRECTORS INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
ASSISTANT DIRECTORS TRAVEL	\$ 500	\$ 500	\$ 500	\$ -
TOTAL	\$ 92,979	\$ 102,217	\$ 110,029	\$ 7,812
PROJECT COORDINATOR SALARY	\$ -	\$ 15,510	\$ 56,000	\$ 40,490
PROJECT COORDINATOR BENEFITS	\$ -	\$ 3,567	\$ 12,880	\$ 9,313
PROJECT COORDINATOR INSURANCE	\$ -	\$ -	\$ 8,453	\$ 8,453
PROJECT COORDINATOR TRAVEL	\$ -	\$ -	\$ 1,000	\$ 1,000
TOTAL	\$ 87,046	\$ 19,077	\$ 78,333	\$ 59,256
SPEC ED COORDINATOR SALARY	\$ 65,517	\$ 62,594	\$ 56,578	\$ (6,016)
SPEC ED COORDINATOR BENEFITS	\$ 15,069	\$ 14,397	\$ 13,013	\$ (1,384)
SPEC ED COORD INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
SPEC ED COORDINATOR TRAVEL	\$ 400	\$ 400	\$ 400	\$ -
TOTAL	\$ 87,046	\$ 84,644	\$ 78,444	\$ (6,200)
SECRETARY SALARY	\$ 34,123	\$ 40,446	\$ 46,894	\$ 6,448
SECRETARY BENEFITS	\$ 7,848	\$ 9,303	\$ 10,786	\$ 1,483
SECRETARY INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
TOTAL	\$ 48,031	\$ 57,002	\$ 66,133	\$ 9,131
BUSINESS MANAGER SALARY	\$ 42,906	\$ 65,680	\$ 70,140	\$ 4,460
BUSINESS MANAGER BENEFITS	\$ 9,868	\$ 15,106	\$ 16,132	\$ 1,026
BUSINESS MANAGER INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
BUSINESS MANAGER TRAVEL	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 58,834	\$ 88,039	\$ 94,725	\$ 6,686
OPERATING EXPENSES				
ATTORNEY FEES	\$ 2,000	\$ 2,000	\$ 5,000	\$ 3,000
INTERNAL AUDIT	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
PROPERTY INSURANCE	\$ 9,560	\$ 10,230	\$ 12,333	\$ 2,103
COMMUNICATIONS	\$ 6,000	\$ 8,000	\$ 8,000	\$ -
SUPPORT SUPPLIES	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
SPECIAL ED ASSESSMENTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
EQUIPMENT	\$ 25,000	\$ 25,000	\$ 38,186	\$ 13,186
EQUIPMENT LEASE	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
EQUIPMENT MAINTANENCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
SUBSCRIPTIONS	\$ 200	\$ 200	\$ 200	\$ -
SFTBOCES PROFESSIONAL DEVEL	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
PROFESSIONAL DUES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
EMPLOYEES COMP	\$ 8,000	\$ 9,200	\$ 9,200	\$ -
PAPER PURCHASE	\$ 600	\$ 600	\$ 600	\$ -
PURCHASED SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
DATA TEAMS MAINTENANCE FEE	\$ 6,500	\$ 7,100	\$ 7,100	\$ -
ENRICH - IEP SYSTEM FEE	\$ -	\$ -	\$ 9,074	\$ 9,074
RENT & UTILITIES	\$ 76,000	\$ 76,000	\$ 76,000	\$ -
STORAGE	\$ 2,160	\$ 2,650	\$ 2,650	\$ -
MEETING EXP	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
BUILDING MAINTANENCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
CUSTODIAL SALARY	\$ 10,865	\$ 6,413	\$ 6,869	\$ 456
CUSTODIAL BENEFITS	\$ 2,390	\$ 1,411	\$ 1,580	\$ 169

CUSTODIAL/BUILDING SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
OFFICE RELOCATION	\$ -	\$ -	\$ 364,953	\$ 364,953
TOTAL	\$ 196,775	\$ 196,304	\$ 589,245	\$ 392,941
TOTAL ADMINISTRATION	\$ 576,009	\$ 625,025	\$ 1,042,794	\$ 417,769

**ADMINISTRATIVE SERVICES
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
LONGEVITY PAY	\$ 21,500	\$ 17,500	\$ 17,500	
CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
GENERAL ADMIN	\$ 100,533	\$ 419,880	\$ 204,083	\$ (215,797)
SPECIAL EDUCATION	\$ 41,686	\$ 197,216	\$ 200,000	\$ 2,784

**BOCES ADMINISTRATIVE OFFICE
FISCAL YEAR 2023-2024**

The BOCES shall provide for executive services and maintain a BOCES administrative office to carry out the necessary executive, financial, personnel, organizational and other managerial functions of the BOCES, according to the policies, rules and regulations of the Governing Board of Directors.

Budgeted are the following staff positions:

- Executive/Special Education Director
 - 140 days and funded at .58 FTE
- Assistant Director
 - 192 days and funded at 1.0 FTE
- Project Coordinator
 - 162 days and funded at 1.0 FTE
- Secretary
 - 191 days and funded at 1.0 FTE
- Business Manager
 - 12-month employee and funded at 1.0 FTE
- Special Education Coordinator / School Psychologist
 - 46 days and funded at .25 FTE

Operating Expenses show a breakdown of expenditures required to maintain the SFTBOCES organization.

Above expenses for local district cost are calculated according to a 3%/97% funding formula. 3% of total expenditures are divided equally between the six districts. 97% of total expenditures are calculated according to each district's special education student count. Miscellaneous Revenues are utilized to offset administrative expenditures.

SPEECH/LANGUAGE SERVICES

FISCAL YEAR 2023-2024

	Approved 2021-22	Approved 2022-2023	Proposed 2023-2024	Inc/Dec
SPEECH / SPEECH PARA SALARY	\$ 247,981	\$ 314,534	\$ 336,735	\$ 22,201
SPEECH / SPEECH PARA BENEFITS	\$ 57,036	\$ 72,343	\$ 77,449	\$ 5,106
SPEECH / SPEECH PARA INSURANCE	\$ 30,300	\$ 36,265	\$ 50,718	\$ 14,453
SPEECH PURCHASED SERVICES	\$ -	\$ -	\$ -	-
SPEECH / SPEECH PARA TRAVEL	\$ 5,000	\$ 6,200	\$ 6,200	-
SPEECH / SPEECH PARA SUPPLIES/MATERIALS	\$ 3,000	\$ 3,000	\$ 3,000	-
TOTAL SPEECH SVCS	\$ 343,317	\$ 432,342	\$ 474,102	\$ 41,760

Speech/Language therapists provide assessments, consultation, screening, direct therapy, and training for student with speech/language disabilities. They determine if a student's speech/language skills are preventing the student from receiving reasonable educational benefit from regular education. Specific skills include: articulation, auditory processing, voice, fluency, auditory perception (memory and discrimination), structure and function of oral peripheral mechanism (mouth and tongue), oral and written receptive and expressive language (use and understanding of language), and ability to communicate with assistive devices. The Speech/Language team provides the above services to students ages 3 through 21 and also provides assessment for children ages birth -3 when appropriate.

The 2023-2024 Speech/Language Team consists of the following staff positions:

- 3 Speech/Language Pathologists
 - 162 days and funded at 1.0 FTE.
- 1 Speech/Language TOSA (Teacher on Special Assignment)
 - 162 days and funded at 1.0 FTE.
- 4 Speech/Language Paraprofessionals
 - 2 - 160 days and funded at 1.0 FTE.
 - 2 – 80 days and funded at 0.5 FTE.

Funding Formula: 15% divided equally / 85% according to special education student count

**PSYCHOLOGICAL SERVICES
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
PSYCHOLOGIST SALARY	\$ 63,361	\$ 69,792	\$ 75,021	\$ 5,229
PSYCHOLOGIST BENEFITS	\$ 14,573	\$ 16,052	\$ 17,255	\$ 1,203
PSYCHOLOGIST INSURANCE	\$ 12,120	\$ 14,506	\$ 16,906	\$ 2,400
CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -
PSYCHOLOGIST TRAVEL	\$ 1,000	\$ 1,200	\$ 1,200	\$ -
PSYCHOLOGIST/TOSA SUPPLIES/MATER	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
TOSA SALARY	\$ 46,925	\$ 54,815	\$ 55,131	\$ 316
TOSA BENEFITS	\$ 10,793	\$ 12,607	\$ 12,680	\$ 73
TOSA INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
TOSA TRAVEL	\$ 500	\$ 700	\$ 700	\$ -
BEHAVIOR INTERVENTIONIST SALARY	\$ 57,000	\$ 60,639	\$ 64,705	\$ 4,066
BEHAVIOR INTERVENTIONIST BENEFITS	\$ 13,110	\$ 13,947	\$ 14,882	\$ 935
BEHAVIOR INTERVENTIONIST INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
BEHAVIOR INTERVENTIONIST TRAVEL	\$ 2,000	\$ 2,500	\$ 2,500	\$ -
BEHAVIOR INTERVENTIONIST SUPPLIES/MAT	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
TOTAL PSYCHOLOGICAL SVC	\$ 236,502	\$ 264,265	\$ 280,886	\$ 16,622

Psychologists provide cognitive assessments for special education, counseling as indicated by the student's individual education plan (IEP), consultation to parents and educators, assistance in facilitating special education staffings and paperwork, and provision of inservices when requested. The Behavior Interventionist works directly in the schools as a preventive measure and proactive approach to behavior issues occurring in the schools prior to a SEAL Academy referral.

The 2023-2024 Psychologist Team consists of the following staff positions:

- 2 School Psychologists
 - 1 - 162 days and funded at 1.0 FTE.
 - 1 - 122 days and funded at 0.75 FTE.
- 1 Teacher on Special Assignment
 - 162 days and funded at 1.0 FTE.
- 1 Behavior Interventionist
 - 162 days and funded at 1.0 FTE.

Funding Formula: 15% divided equally / 85% according to special education student count.

FISCAL YEAR 2023-2024

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
HEARING TEACHER SALARY	\$ 13,631	\$ 12,826	\$ 13,596	\$ 770
HEARING TEACHER BENEFITS	\$ 3,135	\$ 2,950	\$ 3,127	\$ 177
HEARING TEACHER INSURANCE	\$ -	\$ -	\$ -	\$ -
HEARING TEACHER TRAVEL	\$ 500	\$ 620	\$ 620	\$ -
HEARING TEACHER SUPPLIES/MAT	\$ 500	\$ 500	\$ 500	\$ -
TOTAL	\$ 17,766	\$ 16,896	\$ 17,843	\$ 947
INTERPRETER SALARY	\$ 23,744	\$ -	\$ -	\$ -
INTERPRETER BENEFITS	\$ 5,461	\$ -	\$ -	\$ -
INTERPRETER INSURANCE	\$ 6,060	\$ -	\$ -	\$ -
SUPPLIES AND MATERIALS	\$ 250	\$ -	\$ -	\$ -
INTERPRETER TRAVEL	\$ 500	\$ -	\$ -	\$ -
TOTAL	\$ 36,015	\$ -	\$ -	\$ -
AUTISM SALARY	\$ 8,802	\$ 8,802	\$ 9,330	\$ 528
AUTISM BENEFITS	\$ 2,024	\$ 2,024	\$ 2,146	\$ 121
AUTISM TEAM SUPPLIES & MATER	\$ 500	\$ 500	\$ 500	\$ -
TOTAL	\$ 11,326	\$ 11,326	\$ 11,976	\$ 649
CONTRACTED SERVICES				
AUDIOLOGIST	\$ 750	\$ 750	\$ 750	\$ -
VISION TEACHER	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
VISION SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL LOW INCIDENCE SVCS	\$ 76,858	\$ 39,972	\$ 41,568	\$ 1,596

This program supports the student population who has significant or profound visual, hearing, behavior or physical needs. The 2023-2024 Low Incidence Service Team consists of the following staff positions:

- *Teacher/Consultant of the Hearing Impaired*
 - 36 days and funded at 0.22 FTE.
- *Audiologist*
 - Contracted on as needed basis.
- *Teacher/Consultant of the Visually Impaired*
 - Contracted on as needed basis.
- *Autism Team* - Provides consultative and direct services to students diagnosed with autism and their teachers.

Funding Formula: 15% divided equally / 85% according to special education student count.

**MOTOR SKILLS THERAPY SERVICES
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
OT/COTA/OT PARA SALARY	\$ 108,696	\$ 118,350	\$ 126,086	\$ 7,736
OT/COTA/OT PARA BENEFITS	\$ 25,000	\$ 27,221	\$ 29,000	\$ 1,779
OT/COTA/OT PARA INSURANCE	\$ 18,180	\$ 21,759	\$ 25,359	\$ 3,600
OT/COTA/OT PARA TRAVEL	\$ 5,000	\$ 6,200	\$ 6,200	\$ -
OT/COTA/OT PARA SUPPLIES/MATERIALS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
TOTAL	\$ 158,376	\$ 175,030	\$ 188,145	\$ 13,115
PT/PTA/PT PARA SALARY	\$ 84,706	\$ 78,112	\$ 87,122	\$ 9,010
PT/PTA/PT PARA BENEFITS	\$ 19,482	\$ 17,966	\$ 20,038	\$ 2,072
PT/PTA/PT PARA INSURANCE	\$ 6,060	\$ 18,133	\$ 16,906	\$ (1,227)
PT/PTA/PT PARA TRAVEL	\$ 4,000	\$ 5,200	\$ 5,200	\$ -
PT/PTA/PT PARA SUPPLIES/MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL	\$ 156,215	\$ 120,411	\$ 130,266	\$ 9,855
TOTAL MOTOR THERAPY SVC	\$ 314,591	\$ 295,440	\$ 318,411	\$ 22,970

Motor Skills Specialists are individuals with specialized training in motor skill development. These individuals assess, provide consultation, and/or direct therapy for a variety of skills such as balance, coordination, handwriting, strength, range of motion, endurance, eye hand coordination, visual perception, posture, relaxation techniques, and specialized equipment needs for mobility, writing, and doing everyday tasks. They assist in determining if a student's physical disability limits ambulation, attention, hand movements, coordination, communication, self-help skills, or ability to access transportation or the school facility.

The 2023-2024 Motor Skills Team consists of the following staff positions:

- Occupational Therapist
 - 125.5 days and funded at 0.7 FTE
- 1 Certified Occupational Therapist Assistant
 - 160 days and funded at 1.0 FTE
- 1 OT Paraprofessional
 - 160 days and funded at 1.0 FTE
- Physical Therapist
 - 40 days and funded at 0.25 FTE.
- 1 Physical Therapist Assistant
 - 162 days and funded at 1.0 FTE
- 1 Physical Therapist Paraprofessional
 - 80 days and funded at 0.50 FTE

Funding Formula: 15% divided equally – 85% according to special education student count.

**SPECIAL EDUCATION PRESCHOOL SERVICES
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
CHILDFIND COORD SALARY	\$ 13,047	\$ 19,291	\$ 20,610	\$ 1,319
CHILDFIND COORD BENEFITS	\$ 3,001	\$ 4,437	\$ 4,740	\$ 303
TOTAL	\$ 16,048	\$ 23,728	\$ 25,350	\$ 1,622
PRESCHOOL TEACHER SALARY	\$ 36,877	\$ 37,032	\$ 54,115	\$ 17,083
PRESCHOOL TEACHER BENEFITS	\$ 8,482	\$ 8,517	\$ 12,446	\$ 3,929
PRESCHOOL TEACHER INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
PRESCHOOL ASSISTANT SALARY	\$ 41,450	\$ 48,000	\$ 51,219	\$ 3,219
PRESCHOOL ASSISTANT BENEFITS	\$ 9,534	\$ 11,040	\$ 11,780	\$ 740
PRESCHOOL ASSISTANT INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
PRESCHOOL TEMP ASSISTANT SALARY	\$ 3,438	\$ 3,915	\$ 4,198	\$ 283
PRESCHOOL TEMP ASSISTANT BENEFITS	\$ 791	\$ 900	\$ 966	\$ 66
PRESCHOOL TRAVEL	\$ 2,000	\$ 3,000	\$ 3,000	\$ -
PRESCHOOL SUPP/MAT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
TOTAL	\$ 116,691	\$ 128,911	\$ 156,630	\$ 27,720
TOTAL PRESCHOOL SVCS	\$ 132,739	\$ 152,639	\$ 181,981	\$ 29,343

The Preschool Educational Team works closely with area preschool programs and provides services on site at these preschool locations. With the addition of the preschool assistant, SFTBOCES can provide services to 3-year-olds, as required by IDEA, who do not meet the age cutoff for other programs.

The 2023-2024 Preschool Educational Team for this program are:

- Child Find Coordinator
 - 40 days and funded at 0.25 FTE
- Special Education Preschool Teacher
 - 162 days and funded at 1.0 FTE
- 2 Special Education Preschool Assistants
 - 160 days and funded at 1.0 FTE
 - 72 days and funded at 0.44 FTE
- Preschool/Child Find Temp Assistant
 - 15 days and funded at 0.09 FTE

Funding Formula: 15% divided equally / 85% according to special education student count.

**TRANSITION SERVICES
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
TRANSITION COORD SALARY	\$ 45,630	\$ 43,086	\$ 69,648	\$ 26,562
TRANSITION COORD BENEFITS	\$ 10,495	\$ 9,910	\$ 16,019	\$ 6,109
TRANSITION COORD INSURANCE	\$ 6,060	\$ 6,060	\$ 8,453	\$ 2,393
TRANSITION TRAVEL	\$ 500	\$ 650	\$ 650	\$ -
TRANSITION SPECIALIST SALARY	\$ 16,774	\$ 17,420	\$ -	\$ (17,420)
TRANSITION SPECIALIST BENEFITS	\$ 3,858	\$ 4,007	\$ -	\$ (4,007)
TRANSITION SPECIALIST TRAVEL	\$ 500	\$ 650	\$ 650	\$ -
TRANSITION SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -
TOTAL TRANSITION PROGRAM	\$ 84,317	\$ 82,282	\$ 95,920	\$ 13,638

The Special Education Transition Team provides services and is responsible for implementing new CDE requirements for Summary of Performance, assists in developing Vocational Program options, and researches apprenticeship opportunities.

The 2023-2024 Special Education Transition Team consists of the following positions:

- 1 Transition Specialist
 - o 122 days and funded at 0.75 FTE

Funding Formula: 15% of the remaining is divided equally / 85% according to special education student count.

**GIFTED AND TALENTED
FISCAL YEAR 2023-2024**

	Approved 2021-22		Approved 2022-23		Proposed 2023-24		Inc/Dec
GIFTED & TALENTED TO DISTRICTS	\$ 61,086	\$	\$ 61,086	\$	\$ 61,086	\$	-
GIFTED & TALENTED SALARIES	\$ 14,832	\$	\$ 10,000	\$	\$ 10,000	\$	-
GIFTED & TALENTED BENEFITS	\$ 3,411	\$	\$ 2,300	\$	\$ 2,300	\$	-
GIFTED & TALENTED TRAVEL	\$ -	\$	\$ 1,500	\$	\$ 1,500	\$	-
GIFTED & TALENTED SUPPLIES/MATERIALS	\$ 9,670	\$	\$ 9,670	\$	\$ 10,135	\$	465
GIFTED & TALENTED SALARIES - TOSA	\$ 34,924	\$	\$ 20,772	\$	\$ 15,270	\$	(5,502)
GIFTED & TALENTED BENEFITS - TOSA	\$ 8,033	\$	\$ 4,778	\$	\$ 3,512	\$	(1,266)
GIFTED & TALENTED REGIONAL GRANT	\$ 67,721	\$	\$ 67,715	\$	\$ 82,527	\$	14,812
GIFTED & TALENTED UNIVERSAL SCREENING	\$ 21,716	\$	\$ 25,865	\$	\$ 37,998	\$	12,133
TOTAL GIFTED AND TALENTED	\$ 221,393	\$	\$ 203,686	\$	\$ 224,328	\$	20,642

⇒ **Gifted and Talented Payment to Districts.** SFTBOCES receives monies from CDE. 70% of the money will be sent directly to the districts from the SFTBOCES, and 30% will be kept at the BOCES to provide GT personnel to fulfill reporting and other requirements through CDE. District Allocations are determined by total pupil count by CDE and are divided into district amounts as follows:

	<u>2022-2023</u>	<u>2023-2024</u>
Cheraw	\$ 5,164	\$ 4,256
La Junta	\$ 31,852	\$ 26,249
Las Animas	\$ 13,774	\$ 11,351
Rocky Ford	\$ 20,661	\$ 17,026
Swink	\$ 8,609	\$ 7,094
Wiley	\$ 6,026	\$ 4,966

⇒ **Gifted and Talented Regional Grant.** CDE has designated the SFTBOCES as the Southeast Regional Grant fiscal and programming administrative unit. This money is received directly from CDE and is utilized to provide the CDE Regional Liaison as well as other regional GT services provided through CDE.

⇒ **Gifted and Talented Universal Screening Grant.** SFTBOCES submits an annual application to receive funds to provide member districts with the required CogAT Universal Screener for all 2nd and 6th graders.

**ADDITIONAL SERVICES
FISCAL YEAR 2023-2024**

	Approved 2020-21	Approved 2022-23	Proposed 2023-24	Inc/Dec
EXTENDED SCHOOL YEAR	\$ 15,000	\$ 20,000	\$ 20,000	-
IDEA PAYMENT TO DISTRICTS	\$ 545,366	\$ 515,918	\$ 570,872	\$ 54,954
LAS ANIMAS ONLINE ACADEMY	\$ 567,130	\$ 108,295	\$ 132,561	\$ 24,266
BOCES - LAS ANIMAS ONLINE ACADEMY	\$ 77,336	\$ 14,768	\$ 18,077	\$ 3,309
CAREER / INTERNSHIPS / ED EFFECTIVESS SAL	\$ 17,193	-	-	-
CAREER / INTERNSHIPS / ED EFFECTIVESS BEN	\$ 3,611	-	-	-
TOTAL ADDITIONAL CONTRACTED	\$ 1,225,636	\$ 658,981	\$ 741,510	\$ 82,529

Additional contracted services include extended school year and out of district expenses.

- ⇒ **Extended School Year.** Contracted personnel provide appropriate services to special education students who meet the extended school year criteria. These services are provided during the summer months and are designed to meet the individual needs of each student participating in the program.
- ⇒ **IDEA Payment to Districts.** Districts will utilize monies for special education expenses incurred within their districts. The Superintendent, District Business Manager and SFTBOCES Special Ed Director will develop a budget for each district's utilization of these monies
- ⇒ **Las Animas Online Academy.** Monies generated by Las Animas Online Academy students are flowed to Las Animas School District. SFTBOCES keeps a 12% administrative fee.
- ⇒ **Career/Internships/Ed Effectiveness.** Part-time position to coordinate and implement internships and educator effectiveness components.

**SEAL ACADEMY DAY TREATMENT PROGRAM
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
TEACHER SALARY	\$ 152,602	\$ 79,630	\$ 40,000	\$ (39,630)
TEACHER BENEFITS	\$ 35,098	\$ 18,315	\$ 9,200	\$ (9,115)
TEACHER INSURANCE	\$ 18,180	\$ 14,506	\$ 16,906	\$ 2,400
SUBSTITUTE SALARY	\$ 20,792	\$ -	\$ -	\$ -
SUBSTITUTE BENEFITS	\$ 4,782	\$ -	\$ -	\$ -
TOTAL	\$ 231,455	\$ 112,451	\$ 66,106	\$ (46,345)
PARAPROFESSIONAL SALARY	\$ 143,028	\$ 105,920	\$ 113,632	\$ 7,712
PARAPROFESSIONAL BENEFITS	\$ 32,896	\$ 24,362	\$ 26,135	\$ 1,773
PAPAPROFESSIONAL INSURANCE	\$ 36,360	\$ 29,012	\$ 33,812	\$ 4,800
TOTAL	\$ 212,284	\$ 159,294	\$ 173,579	\$ 14,285
PRINCIPAL SALARY	\$ 63,867	\$ 79,000	\$ 99,158	\$ 20,158
PRINCIPAL BENEFITS	\$ 14,689	\$ 18,170	\$ 22,806	\$ 4,636
PRINCIPAL INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
TOTAL	\$ 84,616	\$ 104,423	\$ 130,417	\$ 25,994
COUNSELOR/BEHAVIOR SPECIALIST SALARY	\$ 55,377	\$ 37,179	\$ 62,154	\$ 24,975
COUNSELOR/BEHAV SPECIALIST BENEFITS	\$ 12,737	\$ 8,551	\$ 14,295	\$ 5,744
COUNSELOR/BEHAV SPECIALIST INSURANCE	\$ 6,060	\$ 7,253	\$ 8,453	\$ 1,200
TOTAL	\$ 74,174	\$ 52,983	\$ 84,902	\$ 31,919
INSTRUCTIONAL SUPPLIES	\$ 8,000	\$ 4,000	\$ 4,000	\$ -
SUPPORT SUPPLIES	\$ 2,500	\$ 1,250	\$ 4,491	\$ 3,241
COUNSELOR SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -
INSTRUCTIONAL STAFF TRAVEL	\$ 500	\$ 650	\$ 650	\$ -
SUPPORT STAFF TRAVEL	\$ 450	\$ 650	\$ 650	\$ -
STUDENT FIELD TRIPS	\$ 450	\$ 450	\$ 450	\$ -
200 CLUB	\$ 1,200	\$ 600	\$ 600	\$ -
STUDENT MEALS	\$ 300	\$ 200	\$ 200	\$ -
PURCHASED SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
NCI TRAINER STIPEND	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NCI TRAINER BENEFITS	\$ 330	\$ 330	\$ 330	\$ -
EQUIPMENT PURCHASE	\$ 10,000	\$ 5,000	\$ 5,000	\$ -
EQUIPMENT MAINTANENCE/REPAIR	\$ 200	\$ 200	\$ 200	\$ -
TELEPHONE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
UTILITIES	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
INTERNET	\$ 200	\$ 200	\$ 200	\$ -
BUILDING MAINTANENCE	\$ 500	\$ 500	\$ 500	\$ -
BUILDING SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
CONTRACTED NURSE SERVICES	\$ 500	\$ 500	\$ 500	\$ -
POSTAGE	\$ 100	\$ 50	\$ 50	\$ -
PROFESSIONAL DUES	\$ 150	\$ 100	\$ 100	\$ -
PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 2,000	\$ 2,000	\$ -
PROPERTY INSURANCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
EMPLOYEES COMP	\$ 2,500	\$ 2,000	\$ 2,000	\$ -
CURRICULUM (DI, STANDARDS)	\$ 8,000	\$ 12,000	\$ 15,240	\$ 3,240
CUSTODIAL SALARY	\$ 5,000	\$ 6,412	\$ 6,869	\$ 457
CUSTODIAL BENEFITS	\$ 1,100	\$ 1,411	\$ 1,580	\$ 169
TOTAL	\$ 73,980	\$ 69,503	\$ 76,610	\$ 7,107
TOTAL SEAL ACADEMY	\$ 676,509	\$ 498,653	\$ 531,615	\$ 32,961

The SEAL Academy Day Treatment Program is designed for students who are unable to function appropriately in school as a result of emotional, behavioral and/or other difficulties. Transportation is provided by each individual district based on student need.

The 2023-2024 SEAL Academy Day Treatment Program Team consists of the following positions:

- Principal
 - 191 days and funded at 1.0 FTE.
- 2 Teachers
 - 160 days and each funded at 1.0 FTE.
- 4 Paraprofessionals
 - 160 days and funded at 1.0 FTE.
- 1 Counselor/Behavior Specialist
 - 181 days and funded at 1.0 FTE.

An average of 15-20 students grades Pre-6th attend the SEAL Academy Program.

Funding Formula:

- **\$90,000 of VI-B monies will be allocated according to each district's FTE.**
- **Each district is billed on a monthly basis for the membership of students from their district.**
- **If there is a difference between the actual revenues and budgeted revenues, the difference will be divided equally between the districts and a revision made to their last monthly bill.**
- **Out of BOCES districts enrolling students in SEAL Academy will be billed on a quarterly basis according to a per student cost agreed upon by the SFTBOCES Superintendents.**

**PROFESSIONAL DEVELOPMENT PROGRAM
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
SUPPLIES/MATERIALS	\$ -	\$ 253	\$ -	\$ (253)
MEETING/TRAINING EXPENSE	\$ -	\$ -	\$ -	\$ -
TRAVEL	\$ -	\$ -	\$ -	\$ -
PURCHASED SERVICES	\$ 824	\$ -	\$ -	\$ -
<i>SUBTOTAL</i>	\$ 824	\$ 253	\$ -	\$ (253)
INDUCTION PROGRAM	\$ 5,000	\$ -	\$ -	\$ -
TOTAL PROFESSIONAL DEV	\$ 5,824	\$ 253	\$ -	\$ (253)

**GRANTS
FISCAL YEAR 2023-2024**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
IMPLEMENTATION OF STATE EDUCATION PRIORITIES (BOCES FUNDING - HB 1345)				
SALARIES-DATA MANAGEMENT TECH	\$ 13,667	\$ 13,667	\$ -	\$ (13,667)
BENEFITS-DATA MANAGEMENT TECH	\$ 2,945	\$ 2,945	\$ -	\$ (2,945)
RETIREE PERA BENEFITS - EET	\$ -	\$ -	\$ -	\$ -
TRAVEL	\$ -	\$ -	\$ -	\$ -
PURCHASED SERVICES	\$ 73,122	\$ 73,122	\$ 20,000	\$ (53,122)
SALARIES - ED CONSULTANTS	\$ 8,000	\$ 8,000	\$ 64,000	\$ 56,000
BENEFITS - ED CONSULTANTS	\$ -	\$ -	\$ 14,720	\$ 14,720
SALARIES - ED EFF TRAINERS / PRIN LEADERS	\$ 14,762	\$ 14,762	\$ 11,648	\$ (3,114)
BENEFITS - ED EFF TRAINERS / PRIN LEADERS	\$ 3,344	\$ 3,344	\$ 2,679	\$ (665)
RECRUIT, RETENTION, DEVELOP - LAB CLASS	\$ -	\$ -	\$ 4,244	\$ 4,244
SUPPLIES/MATERIALS	\$ -	\$ -	\$ 8,160	\$ 8,160
ADMINISTRATIVE COSTS	\$ 1,205	\$ 1,205	\$ -	\$ (1,205)
TOTAL IMPL STATE EDUC PRIOR	\$ 117,045	\$ 117,045	\$ 125,451	\$ 8,406
FUND BALANCE	\$ -	\$ -	\$ -	

BOCES ALLOCATION

SCHOOL COUNSELOR				
STIPEND - GRANT WRITING	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
BENEFITS	\$ 759	\$ 759	\$ 759	\$ -
TRAINING EXPENSE	\$ -	\$ -	\$ -	\$ -
SUPPLIES/MATERIALS	\$ -	\$ -	\$ -	\$ -
MEETING EXPENSE	\$ 3,641	\$ 3,641	\$ 3,641	\$ -
TOTAL SCHOOL COUNSELOR	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
FUND BALANCE	\$ -	\$ -	\$ -	\$ -

GRANTS

FISCAL YEAR 2023-2024

Approved
2021-22

Approved
2022-23

Proposed
2023-24

Inc/Dec

PATHWAY TO PROSPERITY

PATHWAY TO PROSPERITY	\$ 3,181	\$	\$ 2,728	\$	\$ 2,728	\$	0
TOTAL PATHWAY TO PROSPERITY	\$ 3,181	\$	\$ 2,728	\$	\$ 2,728	\$	0

RAWLINGS

RAWLINGS GRANT	\$ -	\$	\$ 745	\$	\$ -	\$	(745)
TOTAL RAWLINGS	\$ -	\$	\$ 745	\$	\$ -	\$	(745)

COMPUTER SCIENCE

COMPUTER SCIENCE	\$ 11,380	\$	\$ -	\$	\$ -	\$	-
TOTAL COMPUTER SCIENCE	\$ 11,380	\$	\$ -	\$	\$ -	\$	-

SCHOOL HEALTH PROFESSIONAL

SCHOOL HEALTH PROFESSIONAL	\$ 383,638	\$	\$ 360,012	\$	\$ 596,650	\$	236,638
TOTAL SCHOOL HEALTH PROF	\$ 383,638	\$	\$ 360,012	\$	\$ 596,650	\$	236,638

PLAYGROUND

PLAYGROUND	\$ 580,997	\$	\$ 232,399	\$	\$ -	\$	(232,399)
TOTAL PLAYGROUND	\$ 580,997	\$	\$ 232,399	\$	\$ -	\$	(232,399)

ESSER II

ESSER II	\$ 98,685	\$	\$ -	\$	\$ -	\$	-
TOTAL ESSER II	\$ 98,685	\$	\$ -	\$	\$ -	\$	-

ESSER RURAL GRANT

ESSER RURAL GRANT	\$ -	\$	\$ 3,000	\$	\$ -	\$	(3,000)
TOTAL ESSER RURAL GRANT	\$ -	\$	\$ 3,000	\$	\$ -	\$	(3,000)

COMTSS GRANT

COMTSS GRANT	\$ -	\$	\$ 20,000	\$	\$ 120,000	\$	100,000
TOTAL COMTSS	\$ -	\$	\$ 20,000	\$	\$ 120,000	\$	100,000