

**SANTA FE TRAIL BOCES BUDGET 2024-2025**

**1st READING: May 22, 2024**

**2nd READING: June 25, 2024**

**1st REVISION: January 22, 2025**

	<b>Approved 2022-23</b>	<b>Approved 2023-24</b>	<b>Proposed 2024-2025</b>	<b>Inc/Dec</b>
<b>REVENUES</b>				
BEGINNING FUND BALANCE**	\$ 1,138,284	\$ 935,695	\$ 943,836	\$ 8,141
EARNINGS ON INVESTMENTS	\$ -	\$ -	\$ -	\$ -
FEDERAL RESOURCES	\$ 879,975	\$ 941,862	\$ 973,905	\$ 32,043
PRESCHOOL RESOURCES	\$ 28,307	\$ 30,874	\$ 26,498	\$ (4,376)
IDEA PART C PRESCHOOL	\$ -	\$ -	\$ -	\$ -
STATE RESOURCES	\$ 1,331,010	\$ 1,480,502	\$ 1,604,245	\$ 123,743
LOCAL RESOURCES	\$ 417,841	\$ 523,961	\$ 555,211	\$ 31,250
SEAL ACADEMY DAY TREATMENT LOCAL	\$ 412,589	\$ 441,615	\$ 521,071	\$ 79,456
OUT-OF-DISTRICT SEAL REVENUES	\$ -	\$ -	\$ -	\$ -
GIFTED AND TALENTED	\$ 70,942	\$ 72,850	\$ 71,909	\$ (941)
PROF DEVELOPMENT (LOCAL)	\$ -	\$ -	\$ -	\$ -
TEACHER INDUCTION	\$ -	\$ -	\$ -	\$ -
MISC LOCAL REVENUES	\$ 15,600	\$ 10,000	\$ 10,000	\$ -
GRANT - IPL STATE EDUC PRIORITIES	\$ 117,987	\$ 125,451	\$ 126,219	\$ 768
GRANT - SCHOOL COUNSELOR (BOCES ALLOC)	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
GRANT - GT UNIVERSAL SCREENING	\$ 25,865	\$ 37,998	\$ 47,987	\$ 9,989
GRANT - REGIONAL GT GRANT	\$ 67,715	\$ 68,180	\$ 68,167	\$ (13)
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 282,000	\$ 596,650	\$ 596,650	\$ -
GRANT - PLAYGROUND	\$ -	\$ -	\$ -	\$ -
GRANT - COMTSS	\$ 20,000	\$ 120,000	\$ 120,000	\$ -
ESSER RURAL DEVELOPMENT	\$ 3,000	\$ -	\$ -	\$ -
COVID FUNDS - ESSER I	\$ -	\$ -	\$ -	\$ -
COVID FUNDS - ESSER II	\$ -	\$ -	\$ -	\$ -
COVID FUNDS - ESSER III	\$ -	\$ -	\$ -	\$ -
	<b>\$ 4,819,115</b>	<b>\$ 5,393,638</b>	<b>\$ 5,673,699</b>	<b>\$ 280,061</b>

**\*\* Beginning Fund Balance Breakdown**

CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
GENERAL ADMIN	\$ 440,820	\$ 475,597	\$ 479,881	\$ 4,284
SPECIAL EDUCATION	\$ 197,216	\$ 258,356	\$ 254,324	\$ (4,032)
PROFESSIONAL DEVELOPMENT	\$ 253	\$ -	\$ -	\$ -
SEAL ACADEMY	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
IMPL STATE ED PRIORITIES (1345 Funds)	\$ -	\$ -	\$ 18,521	\$ 18,521
COVID FUNDS / ESSER	\$ -	\$ -	\$ -	\$ -
GRANT - PATHWAY TO PROSPERITY	\$ 2,728	\$ 2,728	\$ -	\$ (2,728)
GRANT - REGIONAL GT	\$ -	\$ 12,904	\$ 5,000	\$ (7,904)
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 78,012	\$ -	\$ -	\$ -
GRANT - PLAYGROUND	\$ 232,399	\$ -	\$ -	\$ -
GRANT - COMPUTER	\$ -	\$ -	\$ -	\$ -
GRANT - RAWLINGS	\$ 745	\$ -	\$ -	\$ -
GRANT - IREECCH	\$ -	\$ -	\$ -	\$ -

**SANTA FE TRAIL BOCES BUDGET 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
<b>EXPENDITURES</b>				
ADMINISTRATIVE SERVICES	\$ 625,025	\$ 677,841	\$ 747,847	\$ 70,006
SPEECH/LANGUAGE SERVICES	\$ 432,342	\$ 474,102	\$ 648,398	\$ 174,296
PSYCHOLOGICAL SERVICES	\$ 264,265	\$ 280,886	\$ 373,344	\$ 92,458
LOW INCIDENCE SERVICES	\$ 39,972	\$ 41,568	\$ 42,572	\$ 1,004
MOTOR THERAPY SERVICES	\$ 295,440	\$ 318,411	\$ 327,588	\$ 9,177
PRESCHOOL SERVICES	\$ 152,639	\$ 181,982	\$ 196,585	\$ 14,603
TRANSITION SERVICES	\$ 82,282	\$ 95,920	\$ 101,660	\$ 5,740
GIFTED AND TALENTED	\$ 110,106	\$ 103,803	\$ 76,909	\$ (26,894)
ADDITIONAL CONTRACTED SVCS	\$ 535,918	\$ 590,873	\$ 584,851	\$ (6,022)
SEAL ACADEMY DAY TREATMENT PROGRAM	\$ 498,653	\$ 531,615	\$ 611,071	\$ 79,456
PROFESSIONAL DEVELOPMENT	\$ 253	\$ -	\$ -	\$ -
TEACHER INDUCTION	\$ -	\$ -	\$ -	\$ -
LONGEVITY STIPENDS	\$ 17,500	\$ 17,500	\$ 21,000	\$ 3,500
GRANT - IPL STATE EDUC PRIORITIES	\$ 117,987	\$ 125,451	\$ 144,740	\$ 19,289
GRANT - SCHOOL COUNSELOR (BOCES ALLOC)	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
GRANT - GT UNIVERSAL SCREENING	\$ 25,865	\$ 37,998	\$ 47,987	\$ 9,989
GRANT - REGIONAL GT GRANT	\$ 67,715	\$ 82,527	\$ 68,167	\$ (14,360)
GRANT - PATHWAYS TO PROSPERITY	\$ 2,728	\$ 2,728	\$ -	\$ (2,728)
GRANT - RAWLINGS	\$ 745	\$ -	\$ -	\$ -
GRANT - SCHOOL HEALTH PROFESSIONAL	\$ 360,012	\$ 596,650	\$ 596,650	\$ -
GRANT - PLAYGROUND	\$ 232,399	\$ -	\$ -	\$ -
LAS ANIMAS ONLINE ACADEMY	\$ 108,295	\$ 132,561	\$ 224,454	\$ 91,893
BOCES - LA ONLINE ACADEMY	\$ 14,768	\$ 18,077	\$ 30,608	\$ 12,531
GRANT - ESSER RURAL	\$ 3,000	\$ -	\$ -	\$ -
GRANT - COMTSS	\$ 20,000	\$ 120,000	\$ 120,000	\$ -
OFFICE RELOCATION	\$ -	\$ 364,953	\$ 115,000	\$ (249,953)
<b>FUND BALANCES</b>				
CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
GENERAL ADMIN	\$ 419,880	\$ 204,083	\$ 225,157	\$ 21,074
SPECIAL EDUCATION	\$ 197,216	\$ 200,000	\$ 175,000	\$ (25,000)
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	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,819,115</b>	<b>\$ 5,393,638</b>	<b>\$ 5,673,699</b>	<b>\$ 280,061</b>

**BALANCE**

**ADMINISTRATIVE SERVICES  
FISCAL YEAR 2024-2025**

	<b>Approved 2022-2023</b>	<b>Approved 2023-2024</b>	<b>Proposed 2024-2025</b>	<b>Inc/Dec</b>	
EXECUTIVE DIRECTOR SALARY	\$ 72,005	\$ 77,045	\$ 103,439	\$ 26,394	
EXECUTIVE DIRECTOR BENEFITS	\$ 16,561	\$ 17,720	\$ 23,791	\$ 6,071	
EXECUTIVE DIRECTOR INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600	
EXECUTIVE DIRECTOR TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
<i>TOTAL</i>	\$ 96,819	\$ 104,218	\$ 137,283	\$ 33,065	
SPECIAL EDUCATION DIRECTOR SALARY	\$ 76,800	\$ 82,176	\$ 81,668	\$ (508)	
SPECIAL EDUCATION DIRECTOR BENEFITS	\$ 17,664	\$ 18,900	\$ 18,784	\$ (117)	
SPECIAL EDUCATION DIRECTOR INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600	
SPECIAL EDUCATION DIRECTOR TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	
<i>TOTAL</i>	\$ 102,217	\$ 110,029	\$ 110,005	\$ (25)	
PROJECT COORDINATOR SALARY	\$ 15,510	\$ 56,000	\$ 59,360	\$ 3,360	
PROJECT COORDINATOR BENEFITS	\$ 3,567	\$ 12,880	\$ 13,653	\$ 773	
PROJECT COORDINATOR INSURANCE	\$ -	\$ 8,453	\$ 9,053	\$ 600	
PROJECT COORDINATOR TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ -	
<i>TOTAL</i>	\$ 19,077	\$ 78,333	\$ 83,066	\$ 4,733	
SPEC ED COORDINATOR SALARY	\$ 62,594	\$ 56,578	\$ -	\$ (56,578)	
SPEC ED COORDINATOR BENEFITS	\$ 14,397	\$ 13,013	\$ -	\$ (13,013)	
SPEC ED COORD INSURANCE	\$ 7,253	\$ 8,453	\$ -	\$ (8,453)	
SPEC ED COORDINATOR TRAVEL	\$ 400	\$ 400	\$ -	\$ (400)	
<i>TOTAL</i>	\$ 84,644	\$ 78,444	\$ -	\$ (78,444)	
SECRETARY SALARY	\$ 40,446	\$ 46,894	\$ 52,614	\$ 5,720	
SECRETARY BENEFITS	\$ 9,303	\$ 10,786	\$ 12,101	\$ 1,315	
SECRETARY INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600	
<i>TOTAL</i>	\$ 57,002	\$ 66,133	\$ 73,768	\$ 7,635	
BUSINESS MANAGER SALARY	\$ 65,680	\$ 70,140	\$ 74,178	\$ 4,038	
BUSINESS MANAGER BENEFITS	\$ 15,106	\$ 16,132	\$ 17,061	\$ 929	
BUSINESS MANAGER INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600	
BUSINESS MANAGER TRAVEL	\$ -	\$ -	\$ -	\$ -	
<i>TOTAL</i>	\$ 88,039	\$ 94,725	\$ 100,292	\$ 5,567	
OPERATING EXPENSES					
ATTORNEY FEES	\$ 2,000	\$ 5,000	\$ 5,000	\$ -	
INTERNAL AUDIT	\$ 9,500	\$ 9,500	\$ 10,000	\$ 500	
PROPERTY INSURANCE	\$ 10,230	\$ 12,334	\$ 15,819	\$ 3,485	
COMMUNICATIONS	\$ 8,000	\$ 8,000	\$ 10,000	\$ 2,000	
SUPPORT SUPPLIES	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
SPECIAL ED ASSESSMENTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
EQUIPMENT	\$ 25,000	\$ 38,186	\$ 40,000	\$ 1,814	
EQUIPMENT LEASE	\$ 4,000	\$ 4,000	\$ 6,000	\$ 2,000	
EQUIPMENT MAINTANENCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
SUBSCRIPTIONS	\$ 200	\$ 200	\$ 400	\$ 200	
SFTBOCES PROFESSIONAL DEVEL	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000	
PROFESSIONAL DUES	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,000	
EMPLOYEES COMP	\$ 9,200	\$ 9,200	\$ 11,300	\$ 2,100	
PAPER PURCHASE	\$ 600	\$ 600	\$ 600	\$ -	
PURCHASED SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
FUND ACCTG / DATA TEAMS	\$ 7,100	\$ 7,100	\$ 7,100	\$ -	
ENRICH - IEP SYSTEM FEE	\$ -	\$ 9,074	\$ 9,600	\$ 526	
RENT & UTILITIES	\$ 76,000	\$ 76,000	\$ 76,000	\$ -	
STORAGE	\$ 2,650	\$ 2,650	\$ 2,650	\$ -	
MEETING EXP	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
BUILDING MAINTANENCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
CUSTODIAL SALARY	\$ 6,413	\$ 6,869	\$ 7,289	\$ 420	
CUSTODIAL BENEFITS	\$ 1,411	\$ 1,580	\$ 1,676	\$ 96	
CUSTODIAL/BUILDING SUPPLIES	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	
OFFICE RELOCATION	\$ -	\$ 364,953	\$ 115,000	\$ (249,953)	
<i>TOTAL</i>	\$ 196,304	\$ 589,335	\$ 358,434	\$ (230,901)	
<b>TOTAL ADMINISTRATION</b>	<b>\$ 625,025</b>	<b>\$ 1,042,794</b>	<b>\$ 862,847</b>	<b>\$ (179,947)</b>	<b>ADMIN \$504,414</b>

**ADMINISTRATIVE SERVICES**

**FISCAL YEAR 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
LONGEVITY PAY	\$ 17,500	\$ 17,500	\$ 21,000	
CONTINGENCY FUND	\$ 66,110	\$ 66,110	\$ 66,110	\$ -
GENERAL ADMIN	\$ 419,880	\$ 204,083	\$ 225,157	\$ 21,074
SPECIAL EDUCATION	\$ 197,216	\$ 200,000	\$ 175,000	\$ (25,000)

**BOCES ADMINISTRATIVE OFFICE**

**FISCAL YEAR 2024-2025**

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 positions:**

* Executive Director	220 Days	Funded at 1.0 FTE
* Special Education Director	140 Days	Funded at 0.7 FTE
* Project Coordinator	162 Days	Funded at 1.0 FTE
* Secretary	191 Days	Funded at 1.0 FTE
* Business Manager	200 Days	Funded at 1.0 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 seven districts. 97% of total expenditures are calculated according to each district's special education student count.***

**SPEECH/LANGUAGE SERVICES  
FISCAL YEAR 2024-2025**

	<b>Approved 2022-2023</b>	<b>Approved 2023-2024</b>	<b>Proposed 2024-2025</b>	<b>Inc/Dec</b>
SPEECH /SLPA /SPEECH PARA SALARY	\$ 314,534	\$ 336,735	\$ 458,922	\$ 122,187
SPEECH /SLPA /SPEECH PARA BENEFITS	\$ 72,343	\$ 77,449	\$ 105,552	\$ 28,103
SPEECH /SLPA /SPEECH PARA INSURANCE	\$ 36,265	\$ 50,718	\$ 72,424	\$ 21,706
SPEECH PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -
SPEECH /SLPA /SPEECH PARA TRAVEL	\$ 6,200	\$ 6,200	\$ 7,500	\$ 1,300
SPEECH /SLPA /SPEECH PARA SUPPLIES/MATEF	\$ 3,000	\$ 3,000	\$ 4,000	\$ 1,000
<b>TOTAL SPEECH SVCS</b>	<b>\$ 432,342</b>	<b>\$ 474,102</b>	<b>\$ 648,398</b>	<b>\$ 174,296</b>

Speech/Language therapists provide assessments, consultation, screening, direct therapy, and training for students with speech/language disabilities. They determine if a student's speech/language skills are preventing the student from receiving reasonable educational benefit from general 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 2024-2025 Speech/Language Team consists of the following positions:**

* 3 Speech/Language Pathologists	162 Days	Funded at 1.0 FTE
* 1 Speech/Language TOSA (Teacher on Special Assignment)	162 Days	Funded at 1.0 FTE
* 2 Speech/Language Paraprofessionals	160 Days	Funded at 1.0 FTE
* 2 Speech/Language Paraprofessionals	80 Days	Funded at 0.5 FTE
* 1 Speech/Language Pathologist Assistant SLPA Intern	162 Days	Funded at 1.0 FTE
* 1 Speech/Language Pathologist	162 Days	Funded at 1.0 FTE

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

**PSYCHOLOGICAL SERVICES  
FISCAL YEAR 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
PSYCHOLOGIST SALARY	\$ 69,792	\$ 75,021	\$ 139,624	\$ 64,603
PSYCHOLOGIST BENEFITS	\$ 16,052	\$ 17,225	\$ 32,114	\$ 14,889
PSYCHOLOGIST INSURANCE	\$ 14,506	\$ 16,906	\$ 18,106	\$ 1,200
CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -
PSYCHOLOGIST TRAVEL	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
PSYCHOLOGIST/TOSA SUPPLIES/MATER	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
TOSA SALARY	\$ 54,815	\$ 55,131	\$ 58,925	\$ 3,794
TOSA BENEFITS	\$ 12,607	\$ 12,680	\$ 13,553	\$ 873
TOSA INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600
TOSA TRAVEL	\$ 700	\$ 700	\$ 700	\$ -
BEHAVIOR INTERVENTIONIST SALARY	\$ 60,639	\$ 64,705	\$ 68,038	\$ 3,333
BEHAVIOR INTERVENTIONIST BENEFITS	\$ 13,947	\$ 14,882	\$ 15,649	\$ 767
BEHAVIOR INTERVENTIONIST INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600
BEHAVIOR INTERVENTIONIST TRAVEL	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
BEHAVIOR INTERVENTIONIST SUPPLIES/MAT	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NCI TRAINER STIPEND	\$ -	\$ -	\$ 1,500	\$ 1,500
NCI TRAINER BENEFITS	\$ -	\$ -	\$ 330	\$ 330
<b>TOTAL PSYCHOLOGICAL SVC</b>	<b>\$ 264,265</b>	<b>\$ 280,886</b>	<b>\$ 373,344</b>	<b>\$ 92,488</b>

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, provides inservices when requested, and provides behavior support. 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 2024-2025 Psychologist Team consists of the following positions:**

* 1 School Psychologist	162 Days	Funded at 1.0 FTE
* 1 School Psychologist	140 Days	Funded at .86 FTE
* 1 Teacher on Special Assignment	162 Days	Funded at 1.0 FTE
* 1 Behavior Interventionist	162 Days	Funded at 1.0 FTE

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



**MOTOR SKILLS THERAPY SERVICES  
FISCAL YEAR 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
OT/COTA/OT PARA SALARY	\$ 118,350	\$ 126,086	\$ 140,505	\$ 14,419
OT/COTA/OT PARA BENEFITS	\$ 27,221	\$ 29,000	\$ 32,316	\$ 3,316
OT/COTA/OT PARA INSURANCE	\$ 21,759	\$ 23,359	\$ 27,159	\$ 3,800
OT/COTA/OT PARA TRAVEL	\$ 6,200	\$ 6,200	\$ 6,200	\$ -
OT/COTA/OT PARA SUPPLIES/MATERIALS	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
<b>TOTAL</b>	\$ 175,030	\$ 188,145	\$ 207,680	\$ 21,535
PT/PTA/PT PARA SALARY	\$ 78,112	\$ 87,122	\$ 77,725	\$ (9,397)
PT/PTA/PT PARA BENEFITS	\$ 17,966	\$ 20,038	\$ 17,877	\$ (2,161)
PT/PTA/PT PARA INSURANCE	\$ 18,133	\$ 16,906	\$ 18,106	\$ 1,200
PT/PTA/PT PARA TRAVEL	\$ 5,200	\$ 5,200	\$ 5,200	\$ -
PT/PTA/PT PARA SUPPLIES/MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
<b>TOTAL</b>	\$ 120,411	\$ 130,266	\$ 119,908	\$ (10,358)
<b>TOTAL MOTOR THERAPY SERVICES</b>	\$ 295,440	\$ 318,411	\$ 327,588	\$ 11,177

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 of the school facility.

**The 2024-2025 Motor Skills Team consists of the following positions:**

* 1 Occupational Therapist	125.5 Days	Funded at 0.7 FTE
* 1 Certified Occupational Therapist Assistant	160 Days	Funded at 1.0 FTE
* 1 Occupational Therapist Paraprofessional	160 Days	Funded at 1.0 FTE
* 1 Physical Therapist	40 Days	Funded at 0.25 FTE
* 1 Physical Therapist Assistant	162 Days	Funded at 1.0 FTE
* 1 Physical Therapist Paraprofessional	80 Days	Funded at 0.50 FTE

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



**SPECIAL EDUCATION PRESCHOOL SERVICES  
FISCAL YEAR 2024-2025**

	<b>Approved 2022-23</b>	<b>Approved 2023-24</b>	<b>Proposed 2024-2025</b>	<b>Inc/Dec</b>
CHILDFIND COORD SALARY	\$ 19,291	\$ 20,610	\$ 21,807	\$ 1,197
CHILDFIND COORD BENEFITS	\$ 4,437	\$ 4,740	\$ 5,016	\$ 276
<b>TOTAL</b>	\$ 23,728	\$ 25,350	\$ 26,823	\$ 1,473
PRESCHOOL TEACHER SALARY	\$ 37,032	\$ 54,115	\$ 60,393	\$ 6,278
PRESCHOOL TEACHER BENEFITS	\$ 8,517	\$ 12,446	\$ 13,890	\$ 1,444
PRESCHOOL TEACHER INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600
PRESCHOOL ASSISTANT SALARY	\$ 48,000	\$ 51,219	\$ 53,380	\$ 2,161
PRESCHOOL ASSISTANT BENEFITS	\$ 11,040	\$ 11,780	\$ 12,277	\$ 497
PRESCHOOL ASSISTANT INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600
PRESCHOOL TEMP ASSISTANT SALARY	\$ 3,915	\$ 4,198	\$ 4,647	\$ 449
PRESCHOOL TEMP ASSISTANT BENEFITS	\$ 900	\$ 966	\$ 1,069	\$ 103
PRESCHOOL TRAVEL	\$ 3,000	\$ 3,000	\$ 4,000	\$ 1,000
PRESCHOOL SUPP/MAT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
<b>TOTAL</b>	\$ 128,911	\$ 156,630	\$ 169,763	\$ 13,133
<b>TOTAL PRESCHOOL SVCS</b>	\$ 152,639	\$ 181,980	\$ 196,585	\$ 14,605

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

**The 2024-2025 Preschool Educational Team consists of the following positions:**

* Child Find Coordinator	40 Days	Funded at 0.25 FTE
* Early Childhood Special Education Teacher	162 Days	Funded at 1.0 FTE
* 1 Special Education Paraprofessional	160 Days	Funded at 1.0 FTE
* 1 Special Education Paraprofessional	72 Days	Funded at 0.44 FTE
* Preschool/Child Find Secretary Assistant	15 Days	Funded at 0.09 FTE

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



**GIFTED AND TALENTED  
FISCAL YEAR 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
GIFTED & TALENTED TO DISTRICTS	\$ 61,086	\$ 61,086	\$ 47,850	\$ (13,236)
GIFTED & TALENTED TRAVEL	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500
GIFTED & TALENTED SUPPLIES/MATERIALS	\$ 9,670	\$ 9,670	\$ 14,759	\$ 5,089
GIFTED & TALENTED SALARIES	\$ 30,772	\$ 25,270	\$ 10,000	\$ (15,270)
GIFTED & TALENTED BENEFITS	\$ 7,078	\$ 5,812	\$ 2,300	\$ (3,512)
GIFTED & TALENTED REGIONAL GRANT	\$ 67,715	\$ 82,527	\$ 68,167	\$ (14,360)
GIFTED & TALENTED UNIVERSAL SCREENING	\$ 25,865	\$ 37,998	\$ 47,987	\$ 9,989
<b>TOTAL GIFTED AND TALENTED</b>	<b>\$ 203,686</b>	<b>\$ 203,686</b>	<b>\$ 193,063</b>	<b>\$ (30,800)</b>

**\* Gifted and Talented Payment to Districts**

SFTBOCES receives monies from CDE to help fund Gifted and Talented programs. 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 CDE requirements. District allocations are determined by total pupil count by CDE and are divided into district amounts as follows:

	<u>2023-2024</u>	<u>2024-2025</u>
Cheraw	\$4,256	\$4,256
La Junta	\$26,249	\$26,249
Las Animas	\$11,351	\$11,351
Rocky Ford	\$17,026	\$17,026
Swink	\$7,094	\$7,094
Wiley	\$4,966	\$4,966
Kim	\$1,908	\$1,908

**\* 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 and Qualified Personnel Grant**

SFTBOCES submits an annual application to receive funds to provide member districts with the requirement CogAT Universal Screener for all 2nd and 6th graders.

**ADDITIONAL SERVICES  
FISCAL YEAR 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
EXTENDED SCHOOL YEAR	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
IDEA PAYMENT TO DISTRICTS	\$ 515,918	\$ 570,872	\$ 564,851	\$ (6,021)
LAS ANIMAS ONLINE ACADEMY	\$ 108,295	\$ 132,561	\$ 224,454	\$ 91,893
BOCES - LAS ANIMAS ONLINE ACADEMY	\$ 14,768	\$ 18,077	\$ 30,608	\$ 12,531
<b>TOTAL ADDITIONAL CONTRACTED</b>	<b>\$ 658,981</b>	<b>\$ 741,510</b>	<b>\$ 839,913</b>	<b>\$ 98,403</b>

Additional contracted services include Extended School Year, IDEA payments to the Districts, and an online program.

**\* Extended School Year**

Contracted personnel provide appropriate services to students with disabilities who meet the Extended School Year criteria. These services are provided during the summer months and are designed to meet individual needs of each student participating in the program.

**\* IDEA Payment to Districts**

Districts utilize IDEA monies for special education expenses incurred within their districts. SFTBOCES collaborates with each district and develops a budget to indicate the district's utilization of these monies.

**\*Las Animas Online Academy**

Monies generated by Las Animas Online Academy students with disabilities are flowed to Las Animas School District. SFTBOCES keeps a 12% administrative fee.

**SEAL ACADEMY DAY TREATMENT PROGRAM  
FISCAL YEAR 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
TEACHER SALARY	\$ 79,630	\$ 40,000	\$ 80,000	\$ 40,000
TEACHER BENEFITS	\$ 18,315	\$ 9,200	\$ 18,400	\$ 9,200
TEACHER INSURANCE	\$ 14,506	\$ 16,906	\$ 18,106	\$ 1,200
SUBSTITUTE SALARY	\$ -	\$ -	\$ -	\$ -
SUBSTITUTE BENEFITS	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 112,451</b>	<b>\$ 66,106</b>	<b>\$ 116,506</b>	<b>\$ 50,400</b>
PARAPROFESSIONAL SALARY	\$ 105,920	\$ 113,632	\$ 120,745	\$ 7,113
PARAPROFESSIONAL BENEFITS	\$ 24,362	\$ 26,135	\$ 27,771	\$ 1,636
PAPAPROFESSIONAL INSURANCE	\$ 29,012	\$ 33,812	\$ 36,212	\$ 2,400
<b>TOTAL</b>	<b>\$ 159,294</b>	<b>\$ 173,579</b>	<b>\$ 184,728</b>	<b>\$ 11,149</b>
PRINCIPAL SALARY	\$ 79,000	\$ 99,158	\$ 104,116	\$ 4,958
PRINCIPAL BENEFITS	\$ 18,170	\$ 22,806	\$ 23,947	\$ 1,140
PRINCIPAL INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600
<b>TOTAL</b>	<b>\$ 104,423</b>	<b>\$ 130,417</b>	<b>\$ 137,116</b>	<b>\$ 6,698</b>
COUNSELOR/BEHAVIOR SPECIALIST SALARY	\$ 37,179	\$ 62,154	\$ 65,262	\$ 3,108
COUNSELOR/BEHAV SPECIALIST BENEFITS	\$ 8,551	\$ 14,295	\$ 15,010	\$ 715
COUNSELOR/BEHAV SPECIALIST INSURANCE	\$ 7,253	\$ 8,453	\$ 9,053	\$ 600
<b>TOTAL</b>	<b>\$ 52,983</b>	<b>\$ 84,902</b>	<b>\$ 89,325</b>	<b>\$ 4,423</b>
INSTRUCTIONAL SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
SUPPORT SUPPLIES	\$ 1,250	\$ 4,491	\$ 4,491	\$ (0)
COUNSELOR SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -
INSTRUCTIONAL STAFF TRAVEL	\$ 650	\$ 650	\$ 650	\$ -
SUPPORT STAFF TRAVEL	\$ 650	\$ 650	\$ 650	\$ -
STUDENT FIELD TRIPS	\$ 450	\$ 450	\$ 450	\$ -
200 CLUB	\$ 600	\$ 600	\$ 600	\$ -
STUDENT MEALS	\$ 200	\$ 200	\$ 1,500	\$ 1,300
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	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
EQUIPMENT MAINTANENCE/REPAIR	\$ 200	\$ 200	\$ 200	\$ -
TELEPHONE - COMM	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
UTILITIES	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
INTERNET - COMM	\$ 200	\$ 200	\$ 500	\$ 300
BUILDING MAINTANENCE	\$ 500	\$ 500	\$ 5,000	\$ 4,500
BUILDING SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
CONTRACTED NURSE SERVICES	\$ 500	\$ 500	\$ 500	\$ -
POSTAGE	\$ 50	\$ 50	\$ 50	\$ -
PROFESSIONAL DUES	\$ 100	\$ 100	\$ 100	\$ -
PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
PROPERTY INSURANCE	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000
EMPLOYEES COMP	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000
CURRICULUM (DI, STANDARDS)	\$ 12,000	\$ 15,240	\$ 15,240	\$ -
CUSTODIAL SALARY	\$ 6,412	\$ 6,869	\$ 7,289	\$ 420
CUSTODIAL BENEFITS	\$ 1,411	\$ 1,580	\$ 1,676	\$ 96
<b>TOTAL</b>	<b>\$ 69,503</b>	<b>\$ 76,610</b>	<b>\$ 83,396</b>	<b>\$ 6,786</b>
<b>TOTAL SEAL ACADEMY</b>	<b>\$ 498,653</b>	<b>\$ 531,615</b>	<b>\$ 611,071</b>	<b>\$ 79,456</b>
SEAL ACADEMY FUND BAL	\$ 120,000	\$ 120,000	\$ 120,000	

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 individual districts based on student need.

**The 2024-2025 SEAL Academy Day Treatment Program Team consists of the following positions:**

* 1 Principal	191 Days	Funded at 1.0 FTE
* 2 Teachers	160 Days	Funded at 1.0 FTE
* 4 Paraprofessionals	160 Days	Funded at 1.0 FTE
* 1 Counselor/Behavior Specialist	172 Days	Funded at 1.0 FTE

An average of 25-30 students grades Pre-12th attend the SEAL Academy Program.

***Funding Formula:***

***- \$90,000 of IDEA monies will be allocated according to each district's student count 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 student 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 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
SUPPLIES/MATERIALS	\$ 253	\$ -	\$ -	\$ -
MEETING/TRAINING EXPENSE	\$ -	\$ -	\$ -	\$ -
TRAVEL	\$ -	\$ -	\$ -	\$ -
PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -
<i>SUBTOTAL</i>	\$ 253	\$ -	\$ -	\$ -
INDUCTION PROGRAM	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROFESSIONAL DEV</b>	<b>\$ 253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**GRANTS  
FISCAL YEAR 2024-2025**

	Approved 2021-22	Approved 2022-23	Proposed 2023-24	Inc/Dec
<b>IMPLEMENTATION OF STATE EDUCATION PRIORITIES (BOCES FUNDING - HB 1345)</b>				
SALARIES-DATA MANAGEMENT TECH	\$ 13,667	\$ -	\$ -	\$ -
BENEFITS-DATA MANAGEMENT TECH	\$ 2,945	\$ -	\$ -	\$ -
RETIREE PERA BENEFITS - EET	\$ -	\$ -	\$ -	\$ -
TRAVEL	\$ -	\$ -	\$ -	\$ -
PURCHASED SERVICES	\$ 73,122	\$ 20,000	\$ 34,505	\$ 14,505
SALARIES - ED CONSULTANTS	\$ 8,000	\$ 64,000	\$ 65,280	\$ 1,280
BENEFITS - ED CONSULTANTS	\$ -	\$ 14,720	\$ 15,015	\$ 295
SALARIES - ED EFF TRAINERS / PRIN LEADERS	\$ 14,762	\$ 11,648	\$ 11,881	\$ 233
BENEFITS - ED EFF TRAINERS / PRIN LEADERS	\$ 3,344	\$ 2,679	\$ 2,733	\$ 54
LAB CLASSROOM - OG	\$ -	\$ 4,244	\$ 8,000	\$ 3,756
SUPPLIES/MATERIALS	\$ -	\$ 8,160	\$ 5,000	\$ (3,160)
BOCES-WIDE PROF LEARNING OPPORTUNITIES	\$ -	\$ -	\$ 2,326	\$ 2,326
ADMINISTRATIVE COSTS	\$ 1,205	\$ -	\$ -	\$ -
<b>TOTAL IMPL STATE EDUC PRIOR</b>	<b>\$ 117,045</b>	<b>\$ 125,451</b>	<b>\$ 144,740</b>	<b>\$ 19,289</b>
FUND BALANCE	\$ -	\$ -	\$ -	\$ -

**BOCES ALLOCATION**

<b>SCHOOL COUNSELOR</b>				
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	\$ -
<b>TOTAL SCHOOL COUNSELOR</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
FUND BALANCE	\$ -	\$ -	\$ -	\$ -

**GRANTS  
FISCAL YEAR 2024-2025**

	Approved 2022-23	Approved 2023-24	Proposed 2024-2025	Inc/Dec
<b>PATHWAY TO PROSPERITY</b>				
PATHWAY TO PROSPERITY	\$ 2,728	\$ 2,728	\$ -	\$ (2,728)
<b>TOTAL PATHWAY TO PROSPERITY</b>	<b>\$ 2,728</b>	<b>\$ 2,728</b>	<b>\$ -</b>	<b>\$ (2,728)</b>
<b>RAWLINGS</b>				
RAWLINGS GRANT	\$ 745	\$ -	\$ -	\$ -
<b>TOTAL RAWLINGS</b>	<b>\$ 745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SCHOOL HEALTH PROFESSIONAL</b>				
SCHOOL HEALTH PROFESSIONAL	\$ 360,012	\$ 596,650	\$ 596,650	\$ -
<b>TOTAL SCHOOL HEALTH PROF</b>	<b>\$ 360,012</b>	<b>\$ 596,650</b>	<b>\$ 596,650</b>	<b>\$ -</b>
<b>PLAYGROUND</b>				
PLAYGROUND	\$ 232,399	\$ -	\$ -	\$ -
<b>TOTAL PLAYGROUND</b>	<b>\$ 232,399</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ESSER RURAL GRANT</b>				
ESSER RURAL GRANT	\$ 3,000	\$ -	\$ -	\$ -
<b>TOTAL ESSER RURAL GRANT</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COMTSS GRANT</b>				
COMTSS GRANT	\$ 20,000	\$ 120,000	\$ 120,000	\$ -
<b>TOTAL COMTSS</b>	<b>\$ 20,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>