



STATE OF COLORADO CONTRACT MODIFICATION
CONTRACT AMENDMENT #2

State Agency
Colorado Department of Early Childhood
710 South Ash Street, Building C
Glendale, CO 80246

Contractor
Developmental Pathways, Incorporated
14280 East Jewell Avenue, Suite A
Aurora, CO 80012

Original Contract Number
25 QAAA 191894
CT QAAA 2025-954

Amendment Contract Number
25 QAAA 2025-954 A2

Contract Performance Beginning Date
July 1, 2024

Current Contract Expiration Date
June 30, 2025

Current Contract Maximum Amount
Initial Term
State Fiscal Year 2025 \$8,287,213
CT QAAA 2025-954
GAE QAAA 2025-183*^

*And \$29,741,384 pooled GAE shared amongst various contractors as described in Contract, see Exhibit C Section 11.

Extension Terms
N/A

Total for All State Fiscal Years \$8,287,213

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COLORADO
Department of Early Childhood

SIGNATURE PAGE

THE PARTIES HERETO HAVE EXECUTED THIS AMENDMENT

Each person signing this Amendment represents and warrants that he or she is duly authorized to execute this Amendment and to bind the Party authorizing his or her signature.

CONTRACTOR
Developmental Pathways, Incorporated

STATE OF COLORADO
Jared S. Polis, Governor
Lisa Roy, Ed.D., Executive Director
Colorado Department of Early Childhood

Signed by:

Matthew VanAuken

83052AA969204F8...

By: Matthew VanAuken, CEO

Date: 6/24/2025

DocuSigned by:

Jeanni Stefanik

CFO

DB0353F9B302434...

By:

Date: 6/24/2025

STATE CONTROLLER
Robert Jaros, CPA, MBA, JD

DocuSigned by:

Lisa Castiglia

F2B979F29F7141B...

L. Castiglia, Deputy Chief Financial Officer

By:

Amendment Effective Date: 6/24/2025

In accordance with §24-30-202, C.R.S., this Amendment is not valid until signed and dated above by the State Controller or an authorized delegate.



1. PARTIES

This Amendment (the “Amendment”) to the Original Contract shown on the Signature and Cover Page for this Amendment (the “Contract”) is entered into by and between the Contractor, and the State.

2. TERMINOLOGY

Except as specifically modified by this Amendment, all terms used in this Amendment that are defined in the Contract shall be construed and interpreted in accordance with the Contract.

3. AMENDMENT EFFECTIVE DATE AND TERM

A. Amendment Effective Date

This Amendment shall not be valid or enforceable until the Amendment Effective Date shown on the Signature and Cover Page for this Amendment. The State shall not be bound by any provision of this Amendment before that Amendment Effective Date, and shall have no obligation to pay Contractor for any Work performed or expense incurred under this Amendment either before or after of the Amendment term shown in **§3.B** of this Amendment.

B. Amendment Term

The Parties’ respective performances under this Amendment and the changes to the Contract contained herein shall commence on the Amendment Effective Date shown on the Signature and Cover Page for this Amendment and shall terminate on the termination of the Contract.

4. PURPOSE

The Contractor shall administer and provide a program for children determined to be eligible for Early Intervention (EI) services, as defined in the state and federal statutes, regulations, and procedures. EI services shall be provided by the Contractor, as a designated Certified EI Service Broker, pursuant to the following statutes, regulations and procedures as they currently exist or may hereafter be promulgated or amended, which are, by this reference, incorporated and made a part of this contract. This Amendment shall decrease funds for State Fiscal Year (SFY)25 and amend Exhibit B.

5. MODIFICATIONS

The Contract and all prior amendments thereto, if any, are modified as follows:

A. **Decrease the Contract Amount for SFY25 by \$215,848 and Decrease the Maximum Amount for All State Fiscal Years from \$8,503,061 to \$8,287,213.**

The Contract Maximum Amount table on the Contract’s Signature and Cover Page is hereby deleted and replaced with the Current Contract Maximum Amount table shown on the Signature and Cover Page for this Amendment.

B. **Exhibit B – Budget**

Exhibit B – Amendment #2, which is attached and incorporated by this Amendment, shall replace Exhibit B – Amendment #1 of the Original Contract.



6. LIMITS OF EFFECT AND ORDER OF PRECEDENCE

This Amendment is incorporated by reference into the Contract, and the Contract and all prior amendments or other modifications to the Contract, if any, remain in full force and effect except as specifically modified in this Amendment. Except for the Special Provisions contained in the Contract, in the event of any conflict, inconsistency, variance, or contradiction between the provisions of this Amendment and any of the provisions of the Contract or any prior modification to the Contract, the provisions of this Amendment shall in all respects supersede, govern, and control. The provisions of this Amendment shall only supersede, govern, and control over the Special Provisions contained in the Contract to the extent that this Amendment specifically modifies those Special Provisions.



Colorado Department of Early Childhood (CDEC)
BUDGET WITH JUSTIFICATION FORM

Contractor Name	Developmental Pathways, Inc.
Budget Period	July 1, 2024 - June 30, 2025
Project Name	Early Intervention Colorado (EI)
Counties Served	Arapahoe, Douglas and Elbert

Program Contact Name, Title Phone Email	Heidi Troutman, Director of Early Intervention (303) 547-6416 h.troutman@dpcolorado.org
Fiscal Contact Name, Title Phone Email	Karen Flores, Chief Financial Officer 720-431-7757 k.flores@dpcolorado.org
Funded Caseload	2558

*See Early Intervention General Accounting Encumbrance (GAE) for Direct Services which is split among other Early Intervention Community Centered Boards pursuant to Exhibit C, Section 11

Expenditure Categories							
Personnel Services - Salaried Employees							State Fiscal Year (SFY) 2025
Position Title	Description of Work and Fringe includes:	Full Time Equivalent (FTE) Status	Number of Hours Worked Per Week	Gross or Annual Salary	Fringe	Percent of Time on Project	Total From All Funding Sources
Administration							
No costs shall be reimbursed by CDEC for this category							
Sub-Total Administration (including fringe benefits)							\$0.00
Revenue Offset - Targeted Case Management (TCM)							\$0.00
Revenue Offset - Early Intervention Services Trust (EIST)							\$0.00
Revenue Offset - Public Insurance							\$0.00
Revenue Offset - Other Funding Sources							\$0.00
Total CDEC Funding (EI)							\$0.00
Personnel Services - Salaried Employees							SFY 2025
Position Title	Description of Work and Fringe includes: Health, life and dental insurance and 401K match.	FTE Status	Number of Hours Worked Per Week	Gross or Annual Salary	Fringe	Percent of Time on Project	Total From All Funding Sources
Service Coordination							
DIRECTOR OF EARLY INTERVENTION	Early Intervention has one director, dedicated to this program, with 50% of their time spent on Service Coordination and 50% of their time spent on Direct Services. This position is specific to Early Intervention and not the whole agency. Provides administration for the EI Dept., supervises 3 Associate Directors.	1.00	40	\$133,544.00	\$ 24,038.00	50.00%	\$ 78,791.00
ASSOCIATE DIRECTOR EARLY INTERVENTION	Supervises Program Managers.	1.00	40	\$ 93,182.00	\$ 16,773.00	100.00%	\$ 109,955.00
PROGRAM MANAGER #1	Supervises Service Coordinators.	1.00	40	\$ 67,886.00	\$ 12,219.00	100.00%	\$ 80,105.00
PROGRAM MANAGER #2	Supervises Senior Service Coordinators.	1.00	40	\$ 69,898.00	\$ 12,582.00	100.00%	\$ 82,480.00
PROGRAM MANAGER #3	Supervises Service Coordinators.	1.00	40	\$ 79,461.00	\$ 14,303.00	100.00%	\$ 93,764.00
PROGRAM MANAGER #4	Supervises Service Coordinators.	1.00	40	\$ 84,288.00	\$ 15,172.00	100.00%	\$ 99,460.00
PROGRAM MANAGER #5	Supervises Service Coordinators.	1.00	40	\$ 85,481.00	\$ 15,387.00	100.00%	\$ 100,868.00
PROGRAM MANAGER #6	Supervises Service Coordinators.	1.00	40	\$ 68,434.00	\$ 12,318.00	100.00%	\$ 80,752.00
PROGRAM MANAGER #7	Supervises Service Coordinators. Receives a bilingual stipend.	1.00	40	\$ 72,605.00	\$ 13,069.00	100.00%	\$ 85,674.00
PROGRAM MANAGER #8	Supervises Service Coordinators.	1.00	40	\$ 69,343.00	\$ 12,482.00	100.00%	\$ 81,825.00
SENIOR COORDINATOR (SC) #1	Coordinates EI Services for families. Assists with new SC training and mentoring. Receives a bilingual stipend.	1.00	40	\$ 61,176.00	\$ 11,012.00	100.00%	\$ 72,188.00
SENIOR COORDINATOR #2	Coordinates EI Services for families. Assists with new SC training and mentoring.	1.00	40	\$ 57,551.00	\$ 10,359.00	100.00%	\$ 67,910.00
SENIOR COORDINATOR #3	Coordinates EI Services for families. Assists with new SC training and mentoring.	1.00	40	\$ 65,378.00	\$ 11,768.00	100.00%	\$ 77,146.00
SENIOR COORDINATOR #4	Coordinates EI Services for families. Assists with new SC training and mentoring.	1.00	40	\$ 57,551.00	\$ 10,359.00	100.00%	\$ 67,910.00
SENIOR COORDINATOR #5	Coordinates EI Services for families. Assists with new SC training and mentoring. Receives a bilingual stipend.	1.00	40	\$ 60,570.00	\$ 10,903.00	100.00%	\$ 71,473.00
SENIOR COORDINATOR #6	Coordinates EI Services for families. Assists with new SC training and mentoring.	1.00	40	\$ 56,007.00	\$ 10,081.00	100.00%	\$ 66,088.00
SENIOR COORDINATOR #7	Coordinates EI Services for families. Assists with new SC training and mentoring.	1.00	40	\$ 60,578.00	\$ 10,904.00	100.00%	\$ 71,482.00
SENIOR COORDINATOR #8	Coordinates EI Services for families. Assists with new SC training and mentoring. Receives a bilingual stipend.	1.00	40	\$ 64,338.00	\$ 11,581.00	100.00%	\$ 75,919.00
EI COORDINATOR #1	Coordinates EI Services for families.	1.00	40	\$ 52,873.00	\$ 9,517.00	100.00%	\$ 62,390.00
EI COORDINATOR #2	Coordinates EI Services for families.	1.00	40	\$ 55,769.00	\$ 10,038.00	100.00%	\$ 65,807.00
EI COORDINATOR #3	Coordinates EI Services for families.	1.00	40	\$ 54,535.00	\$ 9,816.00	100.00%	\$ 64,351.00
EI COORDINATOR #4	Coordinates EI Services for families. (Part-time - works 18 hours per week)	0.45	18	\$ 27,689.00	\$ 4,984.00	100.00%	\$ 32,673.00
EI COORDINATOR #5	Coordinates EI Services for families.	1.00	40	\$ 53,823.00	\$ 9,688.00	100.00%	\$ 63,511.00
EI COORDINATOR #6	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 55,964.00	\$ 10,074.00	100.00%	\$ 66,038.00

EI COORDINATOR #7	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 58,513.00	\$ 10,532.00	100.00%	\$ 69,045.00
Position Title	Description of Work and Fringe includes: Health, life and dental insurance and 401K match.	FTE Status	Number of Hours Worked Per Week	Gross or Annual Salary	Fringe	Percent of Time on Project	Total From All Funding Sources
Service Coordination							
EI COORDINATOR #8	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 57,706.00	\$ 10,387.00	100.00%	\$ 68,093.00
EI COORDINATOR #9	Coordinates EI Services for families.	1.00	40	\$ 54,121.00	\$ 9,742.00	100.00%	\$ 63,863.00
EI COORDINATOR #10	Coordinates EI Services for families.	1.00	40	\$ 52,785.00	\$ 9,501.00	100.00%	\$ 62,286.00
EI COORDINATOR #11	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 59,286.00	\$ 10,671.00	100.00%	\$ 69,957.00
EI COORDINATOR #12	Coordinates EI Services for families.	1.00	40	\$ 53,842.00	\$ 9,692.00	100.00%	\$ 63,534.00
EI COORDINATOR #13	Coordinates EI Services for families.	1.00	40	\$ 59,882.00	\$ 10,779.00	100.00%	\$ 70,661.00
EI COORDINATOR #14	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 56,415.00	\$ 10,155.00	100.00%	\$ 66,570.00
EI COORDINATOR #15	Coordinates EI Services for families.	1.00	40	\$ 57,031.00	\$ 10,266.00	100.00%	\$ 67,297.00
EI COORDINATOR #16	Coordinates EI Services for families. (Part-time - works 20 hours per week)	0.50	20	\$ 30,852.00	\$ 5,553.00	100.00%	\$ 36,405.00
EI COORDINATOR #17	Coordinates EI Services for families.	1.00	40	\$ 56,122.00	\$ 10,102.00	100.00%	\$ 66,224.00
EI COORDINATOR #18	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 56,593.00	\$ 10,187.00	100.00%	\$ 66,780.00
EI COORDINATOR #19	Coordinates EI Services for families.	1.00	40	\$ 56,392.00	\$ 10,151.00	100.00%	\$ 66,543.00
EI COORDINATOR #20	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 57,805.00	\$ 10,405.00	100.00%	\$ 68,210.00
EI COORDINATOR #21	Coordinates EI Services for families.	1.00	40	\$ 56,392.00	\$ 10,151.00	100.00%	\$ 66,543.00
EI COORDINATOR #22	Coordinates EI Services for families.	1.00	40	\$ 62,675.00	\$ 11,282.00	100.00%	\$ 73,957.00
EI COORDINATOR #23	Coordinates EI Services for families.	1.00	40	\$ 60,352.00	\$ 10,863.00	100.00%	\$ 71,215.00
EI COORDINATOR #24	Coordinates EI Services for families.	1.00	40	\$ 54,146.00	\$ 9,746.00	100.00%	\$ 63,892.00
EI COORDINATOR #25	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 57,858.00	\$ 10,414.00	100.00%	\$ 68,272.00
EI COORDINATOR #26	Coordinates EI Services for families.	1.00	40	\$ 58,073.00	\$ 10,453.00	100.00%	\$ 68,526.00
EI COORDINATOR #27	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 57,545.00	\$ 10,358.00	100.00%	\$ 67,903.00
EI COORDINATOR #28	Coordinates EI Services for families.	1.00	40	\$ 53,948.00	\$ 9,711.00	100.00%	\$ 63,659.00
EI COORDINATOR #29	Coordinates EI Services for families.	1.00	40	\$ 55,106.00	\$ 9,919.00	100.00%	\$ 65,025.00
EI COORDINATOR #30	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 57,541.00	\$ 10,357.00	100.00%	\$ 67,898.00
EI COORDINATOR #31	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 54,729.00	\$ 9,851.00	100.00%	\$ 64,580.00
EI COORDINATOR #32	Coordinates EI Services for families.	1.00	40	\$ 59,882.00	\$ 10,779.00	100.00%	\$ 70,661.00
EI COORDINATOR #33	Coordinates EI Services for families.	1.00	40	\$ 56,749.00	\$ 10,215.00	100.00%	\$ 66,964.00
EI COORDINATOR #34	Coordinates EI Services for families.	1.00	40	\$ 57,248.00	\$ 10,305.00	100.00%	\$ 67,553.00
EI COORDINATOR #35	Coordinates EI Services for families.	1.00	40	\$ 53,626.00	\$ 9,653.00	100.00%	\$ 63,279.00
EI COORDINATOR #36	Coordinates EI Services for families.	1.00	40	\$ 51,115.00	\$ 9,201.00	100.00%	\$ 60,316.00
EI COORDINATOR #37	Coordinates EI Services for families.	1.00	40	\$ 53,538.00	\$ 9,637.00	100.00%	\$ 63,175.00
EI COORDINATOR #38	Coordinates EI Services for families.	1.00	40	\$ 51,263.00	\$ 9,227.00	100.00%	\$ 60,490.00
EI COORDINATOR #39	Coordinates EI Services for families.	1.00	40	\$ 53,778.00	\$ 9,680.00	100.00%	\$ 63,458.00
EI COORDINATOR #40	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 58,351.00	\$ 10,503.00	100.00%	\$ 68,854.00
EI COORDINATOR #41	Coordinates EI Services for families.	1.00	40	\$ 52,121.00	\$ 9,382.00	100.00%	\$ 61,503.00
EI COORDINATOR #42	Coordinates EI Services for families.	1.00	40	\$ 54,686.00	\$ 9,843.00	100.00%	\$ 64,529.00
EI COORDINATOR #43	Coordinates EI Services for families.	1.00	40	\$ 51,906.00	\$ 9,343.00	100.00%	\$ 61,249.00
EI COORDINATOR #44	Coordinates EI Services for families.	1.00	40	\$ 54,121.00	\$ 9,742.00	100.00%	\$ 63,863.00
EI COORDINATOR #45	Coordinates EI Services for families.	1.00	40	\$ 51,026.00	\$ 9,185.00	100.00%	\$ 60,211.00
EI COORDINATOR #46	Coordinates EI Services for families.	1.00	40	\$ 53,086.00	\$ 9,555.00	100.00%	\$ 62,641.00
EI COORDINATOR #47	Coordinates EI Services for families.	1.00	40	\$ 52,349.00	\$ 9,423.00	100.00%	\$ 61,772.00
EI COORDINATOR #48	Coordinates EI Services for families.	1.00	40	\$ 51,865.00	\$ 9,336.00	100.00%	\$ 61,201.00
SPANISH LANGUAGE INTERPRETER	Provides written and verbal interpretation services. Receives a bilingual stipend.	1.00	40	\$ 67,017.00	\$ 12,063.00	100.00%	\$ 79,080.00
PROGRAM MANAGER - ADMINISTRATION #1 - PREVIOUSLY PROGRAM MANAGER #5	Supervises EI Support Specialists.	1.00	40	\$ 67,116.00	\$ 12,081.00	100.00%	\$ 79,197.00
EI SUPPORT SPECIALIST #1	Performs Administrative Support functions.	1.00	40	\$ 46,438.00	\$ 8,359.00	100.00%	\$ 54,797.00

EI SUPPORT SPECIALIST #2	Performs Administrative Support functions.	1.00	40	\$ 48,257.00	\$ 8,686.00	100.00%	\$ 56,943.00
EI SUPPORT SPECIALIST #3 - NEW in Budget	Performs Administrative Support functions.	1.00	40	\$ 46,780.00	\$ 8,420.00	100.00%	\$ 55,200.00

Position Title	Description of Work and Fringe includes: Health, life and dental insurance and 401K match.	FTE Status	Number of Hours Worked Per Week	Gross or Annual Salary	Fringe	Percent of Time on Project	Total From All Funding Sources
Service Coordination							
PROGRAM ADMINISTRATOR #1	Coordinates EI Services for families.	1.00	40	\$ 53,269.00	\$ 9,588.00	100.00%	\$ 62,857.00
PROGRAM ADMINISTRATOR #2	Coordinates EI Services for families.	1.00	40	\$ 55,138.00	\$ 9,925.00	100.00%	\$ 65,063.00
PROGRAM ADMINISTRATOR #3	Coordinates EI Services for families.	1.00	40	\$ 72,558.00	\$ 13,060.00	100.00%	\$ 85,618.00
PROGRAM MANAGER ASSISTANT #1	Coordinates EI Services for families.	1.00	40	\$ 60,813.00	\$ 10,946.00	100.00%	\$ 71,759.00
PROGRAM MANAGER ASSISTANT #2	Coordinates EI Services for families.	1.00	40	\$ 56,152.00	\$ 10,107.00	100.00%	\$ 66,259.00
EI COORDINATOR - TRUST #1	Coordinates EI Services for families.	1.00	40	\$ 59,375.00	\$ 10,688.00	100.00%	\$ 70,063.00
EI COORDINATOR - TRUST #2	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 59,823.00	\$ 10,768.00	100.00%	\$ 70,591.00
EI COORDINATOR - TRUST #3	Coordinates EI Services for families.	1.00	40	\$ 66,257.00	\$ 11,926.00	100.00%	\$ 78,183.00
Sub-Total Service Coordination (including fringe benefits)							\$5,442,827.00
Revenue Offset - Targeted Case Management (TCM)							\$888,078.00
Revenue Offset - Early Intervention Services Trust (EIST)							\$218,837.00
Revenue Offset - Public Insurance							\$0.00
Revenue Offset - Other Funding Sources							\$0.00
Total CDEC Funding (EI)							\$4,335,912.00
Personnel Services - Salaried Employees							
SFY 2025							
Position Title	Description of Work and Fringe includes: Health, life and dental insurance and 401K match.	FTE Status	Number of Hours Worked Per Week	Gross or Annual Salary	Fringe	Percent of Time on Project	Total From All Funding Sources
Direct Services							
DIRECTOR OF EARLY INTERVENTION	Early Intervention has one director, dedicated to this program, with 50% of their time spent on Service Coordination and 50% of their time spent on Direct Services. This position is specific to Early Intervention and not the whole agency. Provides administration for the EI Dept., supervises 3	1.00	40	\$133,544.00	\$ 24,038.00	50.00%	\$ 78,791.00
ASSOCIATE DIRECTOR EARLY INTERVENT	Supervises Program Managers.	1.00	40	\$ 92,920.00	\$ 16,726.00	100.00%	\$ 109,646.00
ASSOCIATE DIRECTOR EARLY INTERVENT	Supervises Program Managers.	1.00	40	\$ 85,438.00	\$ 15,379.00	100.00%	\$ 100,817.00
PROGRAM MANAGER - ADMINISTRATION #2 - PREVIOUSLY PROGRAM MANAGER DIRECT SERVICES	Oversees the EI Dept. provider billing process.	1.00	40	\$ 84,995.00	\$ 15,299.00	100.00%	\$ 100,294.00
DIRECT SERVICE PROVIDER #1	Provides EI Direct Therapy Services.	1.00	40	\$ 59,407.00	\$ 10,693.26	100.00%	\$ 70,100.26
DIRECT SERVICE PROVIDER #2	Provides EI Direct Therapy Services.	1.00	40	\$ 74,150.00	\$ 13,347.00	100.00%	\$ 87,497.00
DIRECT SERVICE PROVIDER #3	Provides EI Direct Therapy Services.	1.00	40	\$ 66,185.00	\$ 11,913.30	100.00%	\$ 78,098.30
DIRECT SERVICE PROVIDER #4	Provides EI Direct Therapy Services.	1.00	40	\$ 84,288.00	\$ 15,172.00	100.00%	\$ 99,460.00
DIRECT SERVICE PROVIDER #5	Provides EI Direct Therapy Services.	1.00	40	\$ 75,529.00	\$ 13,595.00	100.00%	\$ 89,124.00
DIRECT SERVICE PROVIDER #6	Provides EI Direct Therapy Services.	1.00	40	\$ 76,752.00	\$ 13,815.00	100.00%	\$ 90,567.00
DIRECT SERVICE PROVIDER #7	Provides EI Direct Therapy Services.	1.00	40	\$ 86,712.00	\$ 15,608.00	100.00%	\$ 102,320.00
DIRECT SERVICE PROVIDER #8	Provides EI Direct Therapy Services.	0.50	20	\$ 52,277.00	\$ 9,410.00	100.00%	\$ 61,687.00
DIRECT SERVICE PROVIDER #9	Provides EI Direct Therapy Services. Receives a bilingual stipend.	1.00	40	\$ 82,647.00	\$ 14,876.00	100.00%	\$ 97,523.00
DIRECT SERVICE PROVIDER #10	Provides EI Direct Therapy Services.	1.00	40	\$ 81,910.00	\$ 14,744.00	100.00%	\$ 96,654.00
DIRECT SERVICE PROVIDER #11 - PREVIOUSLY NAMED BEHAVIOR ANALYST	Provides EI Direct Therapy Services.	1.00	40	\$ 89,811.00	\$ 16,166.00	100.00%	\$ 105,977.00
DIRECT SERVICE PROVIDER #12	Provides EI Direct Therapy Services.	1.00	40	\$ 81,523.00	\$ 14,674.00	100.00%	\$ 96,197.00
DIRECT SERVICE PROVIDER #13	Provides EI Direct Therapy Services.	1.00	40	\$ 81,523.00	\$ 14,674.00	100.00%	\$ 96,197.00
DIRECT SERVICE PROVIDER #14	Provides EI Direct Therapy Services.	1.00	40	\$ 74,780.00	\$ 13,460.00	100.00%	\$ 88,240.00
Sub-Total Direct Services (including fringe benefits)							\$1,649,189.56
Revenue Offset - Targeted Case Management (TCM)							\$0.00
Revenue Offset - Early Intervention Services Trust (EIST)							\$91,539.00
Revenue Offset - Public Insurance							\$7,800.00
Revenue Offset - Other Funding Sources							\$0.00
Total CDEC Funding (EI)							\$1,549,850.56
Personnel Services - Salaried Employees							
SFY 2025							
Position Title	Description of Work and Fringe includes: Health, life and dental insurance and 401K match.	FTE Status	Number of Hours Worked Per Week	Gross or Annual Salary	Fringe	Percent of Time on Project	Total From All Funding Sources
Intake and Referral Employees							
PROGRAM MANAGER INTAKE #1 - PREVIOUSLY PROGRAM MANAGER #4	Supervises Intake Coordinators.	1.00	40	\$ 67,302.00	\$ 12,114.00	100.00%	\$ 79,416.00
INTAKE COORDINATOR #1	Coordinates EI Services for families. Receives a bilingual stipend.	1.00	40	\$ 59,006.00	\$ 10,621.00	100.00%	\$ 69,627.00
INTAKE COORDINATOR #2	Coordinates EI Services for families.	1.00	40	\$ 58,561.00	\$ 10,541.00	100.00%	\$ 69,102.00
INTAKE COORDINATOR #3	Coordinates EI Services for families.	1.00	40	\$ 51,994.00	\$ 9,359.00	100.00%	\$ 61,353.00
INTAKE COORDINATOR #4	Coordinates EI Services for families.	1.00	40	\$ 51,406.00	\$ 9,253.00	100.00%	\$ 60,659.00
Sub-Total Intake and Referral Employees (including fringe benefits)							\$340,157.00
Revenue Offset - Targeted Case Management (TCM)							\$57,827.00
Revenue Offset - Early Intervention Services Trust (EIST)							\$0.00
Revenue Offset - Public Insurance							\$0.00
Revenue Offset - Other Funding Sources							\$0.00
Total CDEC Funding (EI)							\$282,330.00
Personnel Services Funding Summary							
Total Personnel Services (including fringe benefits)							\$7,432,174
Revenue Offset - Targeted Case Management (TCM)							\$945,905.00
Revenue Offset - Early Intervention Services Trust (EIST)							\$310,376.00

Revenue Offset - Public Insurance	\$7,800.00
Revenue Offset - Other Funding Sources	\$0.00
Total CDEC Funding (EI)	\$6,168,093

Contractors/Consultants (payments to third parties or entities)				SFY 2025
Item	Description of Item	Allowable in Modified Total Direct Costs (MTDC) Calculation	Unallowable in MTDC Calculation	Total CDEC Funding (EI)
	No costs shall be reimbursed by CDEC for this category			
Total Contractors/Consultants		\$0.00	\$0.00	\$0.00
Travel				SFY 2025
Item	Description of Item			Total CDEC Funding (EI)
	No costs shall be reimbursed by CDEC for this category			
Administration				
	No costs shall be reimbursed by CDEC for this category			
Service Coordination				
Mileage	Mileage costs for off site meetings or training associated with the EI program not to exceed the Federal mileage rate at https://www.gsa.gov/travel-resources . * Any out of state travel costs must be pre-approved by CDEC. Expect 70% of services to be in-person as of July 1, 2023; prior year submission was \$50,250			\$ 7,000.00
Direct Services				
Mileage	Mileage costs for off site meetings or training associated with the EI program not to exceed the Federal mileage rate at https://www.gsa.gov/travel-resources . * Any out of state travel costs must be pre-approved by CDEC. Expect services to be in-person; Prior year submission was \$40,000			\$ 38,443.00
Intake and Referral				
	No costs shall be reimbursed by CDEC for this category			
			Total Travel	\$45,443.00
Supplies & Operating Expenses				SFY 2025
Name	Description of Item			Total CDEC Funding (EI)
	No costs shall be reimbursed by CDEC for this category			
			Subtotal	\$0.00
Items Excluded from MTDC: (Rental costs, tuition, scholarships/fellowships, participant support, equipment, capital expenditures)				
Item	Description of Item			Total CDEC Funding (EI)
			Subtotal Items removed from MTDC	\$0.00
			Subtotal for Administration Supplies & Operating	\$0.00
Service Coordination				
Staff Development and Training	Staff development and training consists of required training and professional development classes, meals and meeting space for staff meetings. A small portion of the budget is for reasonable costs associated with staff morale and recognition, related to health and employee relations. For our organization, we budget \$5 per month per employee for items such as team building, birthday celebrations and snacks/refreshments at meetings.			\$ 9,500.00
Postage	Postage			\$ 500.00
External Printing Services	External Printing Services			\$ 400.00
Telephone and Cell Phone	Telephone (desk phones, internet connection). There are 71 employees in the Service Coordination department with cellular service and wireless network data plans, which is required to be a mobile workforce.			\$ 83,260.00
Equipment and Furniture	Equipment and Furniture , not Capitalized			\$ 500.00
Computer Equipment	Computer equipment, not capitalized (monitors, mouse, keyboards); these are based on actuals, are purchased as necessary.			\$ 157,500.00
			Subtotal	\$ 251,660.00
Items Excluded from MTDC: (Rental costs, tuition, scholarships/fellowships, participant support, equipment, capital expenditures)				
Item	Description of Item			Total CDEC Funding (EI)
	No costs shall be reimbursed by CDEC for this category			
			Subtotal Items removed from MTDC	\$0.00
			Subtotal for Service Coordination Supplies & Operating	\$251,660.00
Direct Services				
Staff Development and Training	Staff development and training consists of required training and professional development classes, meals and meeting space for staff meetings. A small portion of the budget is for reasonable costs associated with staff morale and recognition, related to health and employee relations. For our organization, we budget \$5 per month per employee for items such as team building, birthday celebrations and snacks/refreshments at meetings.			\$ 8,000.00
Postage	Postage			\$ 300.00
External Printing Services	External Printing Services			\$ 1,000.00
Telephone and Cell Phone	Telephone (desk phones, internet connection). There are 17 employees in the Service Coordination department with cellular service and wireless network data plans, which is required to be a mobile workforce.			\$ 16,820.00
Computer Equipment	Computer equipment, not capitalized (monitors, mouse, keyboards); these are based on actuals, are purchased as necessary.			\$ 37,500.00
			Subtotal	\$63,620.00
Items Excluded from MTDC: (Rental costs, tuition, scholarships/fellowships, participant support, equipment, capital expenditures)				
Item	Description of Item			Total CDEC Funding (EI)
	No costs shall be reimbursed by CDEC for this category			
			Subtotal Items removed from MTDC	\$0.00
			Subtotal for Direct Services Supplies & Operating	\$63,620.00
Intake and Referral				
Staff Development and Training	Staff development and training consists of required training and professional development classes, meals and meeting space for staff meetings. A small portion of the budget is for reasonable costs associated with staff morale and recognition, related to health and employee relations. For our organization, we budget \$5 per month per employee for items such as team building, birthday celebrations and snacks/refreshments at meetings.			\$ 500.00
Postage	Postage			\$ 99.75
External Printing Services	External Printing Services			\$ 100.00
Telephone and Cell Phone	Telephone (desk phones, internet connection). There are 5 employees in the Intake and Referral department with cellular service and wireless network data plans, which is required to be a mobile workforce.			\$ 6,300.00
Computer Equipment	Computer equipment, not capitalized (monitors, mouse, keyboards); these are based on actuals, are purchased as necessary.			\$ 5,000.00
			Subtotal	\$11,999.75

Items Excluded from MTDC: (Rental costs, tuition, scholarships/fellowships, participant support, equipment, capital expenditures)		
Item	Description of Item	Total CDEC Funding (EI)
	No costs shall be reimbursed by CDEC for this category	
Subtotal Items removed from MTDC		\$0.00
Subtotal for Intake and Referral Supplies & Operating		\$11,999.75
Total Supplies & Operating		\$327,279.75
Total Direct Costs Funding Summary		
TOTAL DIRECT COSTS		\$7,804,896.31
Revenue Offset - Targeted Case Management (TCM)		\$945,905.00
Revenue Offset - Early Intervention Services Trust (EIST)		\$310,376.00
Revenue Offset - Public Insurance		\$7,800.00
Revenue Offset - Other Funding Sources		\$0.00
Total CDEC Funding (EI)		\$6,540,815.31
Modified Total Direct Costs Funding Summary		
MODIFIED TOTAL DIRECT COSTS (MTDC)		\$7,804,896.31
Uniform Guidance - 2 Code of Federal Regulations 200.1 (2 CFR 200.1) "Modified Total Direct Cost (MTDC)"- means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for indirect costs.		
Revenue Offset - Targeted Case Management (TCM)		\$945,905.00
Revenue Offset - Early Intervention Services Trust (EIST)		\$310,376.00
Revenue Offset - Public Insurance		\$7,800.00
Revenue Offset - Other Funding Sources		\$0.00
Total CDEC Funding (EI)		\$6,540,815.31
Indirect Costs		SFY 2025
[not to exceed 10% unless Negotiated Federal Indirect Cost rate or Negotiated State Indirect Cost rate is attached]		
Item	Description of Item	Total CDEC Funding (EI)
Indirect Rate	26.7% Negotiated Indirect Cost Rate elected by the agency for reimbursement	\$1,746,397.69
Total Indirect		\$1,746,397.69
Total Contract Funding Summary		
TOTAL		\$9,551,294
Revenue Offset - Targeted Case Management (TCM)		\$945,905.00
Revenue Offset - Early Intervention Services Trust (EIST)		\$310,376.00
Revenue Offset - Public Insurance		\$7,800.00
Revenue Offset - Other Funding Sources		\$0.00
Total CDEC Funding (EI)		\$8,287,213.00

*Figures are rounded using basic accounting standards. (0.00-0.49 = 0; 0.50-0.99 = 1.0)