

**CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS
AND SERVICES FOR THE 2006-07 SCHOOL YEAR**

The Intermediate Unit agrees to provide Special Education Programs and Services according to the attached contracts. These services include programs within the district and/or the Intermediate Unit Special Education Consortium. In addition, the Intermediate Unit will provide Administrative Support to these Programs and Services.

These Programs and Services are available to all districts who have entered into a consortium contract with the I.U. In return, students who are residents of Warren County School District may participate in Programs and Services in any district that has entered into a consortium contract with the I.U.

The host district will charge for regular education costs.

Due Process Expenses are not included in this contract. Any expenses will be directly invoiced to the district.

The Intermediate Unit will invoice Warren County School District for any students that are kindergarten age but continue in the Early Intervention program.

It is our mutual intention the Programs and Services will continue to be provided for 3 years (July 1, 2004 through June 30, 2007), subject to programmatic and fiscal adjustments, which may be reviewed by either party at any time.

Grand Total cost for Programs and Services is \$171,978.83; the schedule of payments is as follows:

The Schedule of Payments is as follows:

August 15 -	\$	17,197.88
October 1 -	\$	34,395.77
December 1 -	\$	25,796.82
February 1 -	\$	25,796.82
April 1 -	\$	25,796.82
June 1 -	\$	42,994.72

Michael Wallace 8/9/06
I. U. Executive Director Date

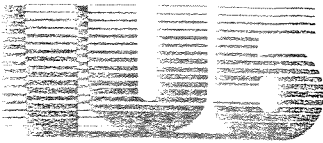
May C. Dianna 8-15-06
I. U. Special Education Director Date

[Signature] 8-7-06
District Superintendent Date

Joseph Taven 8-7-06
District Special Education Director Date

[Signature]
District Business Manager Date

WARREN COUNTY
School District



COPY

252 Waterford Street, Edinboro, Pennsylvania 16412-2315

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT

PHONE 814-734-5610
1-800-677-5610
FAX 814-734-5806
TTD 814-734-1098
<http://www.iu5.org>

August 14, 2006

Dr. Robert Towsey, Acting Superintendent
Warren County School District
185 Hospital Drive
Warren, PA 16365

Dear Dr. Towsey:

Enclosed is your copy of the executed Contract for Intermediate Unit Special Education Programs and Services for the 2006-2007 school year in the amount of \$171,978.83.

This contract is an estimate. The student data and costs related to operate these programs could change. Please see attachment A for external and internal factors that could affect the IU contract costs.

We will continue to update your 2006-2007 contract throughout the school year so that you will be aware of any changes prior to reconciliation.

Thank you for your continued support of our I.U. services.

Sincerely,

A handwritten signature in cursive script, reading 'Mary C. Desmone', is written over the typed name.

Mary C. Desmone, Ed.D.
Director of Special Education

Enclosure

c: Paula Varee
Petter Turnquist
Joseph Tassone

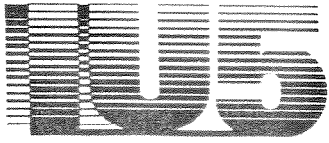
WHAT CAN AFFECT THE I.U. CONTRACT COSTS

EXTERNAL:

- Number of new students moving into the district
- Severity of the needs of the new students
- Court placements of students into institutions
- Children & Youth placements:
 - a. Foster Homes in your district
 - b. Mental Health placements
- Change in the number of students in the class
- Type of program
- Type of support needed for the program
- Amount of support needed for the program
- Type of equipment needed for the program
- Financial changes: salaries, benefits (insurance, retirement, soc. sec.)

INTERNAL:

- Use of IDEA funds
- Retirements
- Resignations
- Transfers
- Transfer of Entity
- Educational Sabbaticals
- Leaves of absence
- Act 48 requests (graduate credits, program attendance)



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<http://www.iu5.org>

TO: District Superintendents

FROM: Marjorie A. Wallace, Ed.D., Executive Director

DATE: December 4, 2006

SUBJECT: **INTERMEDIATE UNIT BUDGETS FOR 2007-08**

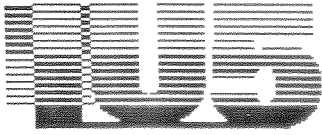
Enclosed are eleven copies of the Proposed Budget for General Operating, Educational Program Services, and Instructional Media & Technology Services for 2007-08. I hope this information will assist you in presenting the proposed budget to your Board.

The Intermediate Unit Board of Directors unanimously approved this Budget at their November 28, 2006, meeting. Also enclosed are two copies of the Resolution Letter to be completed upon consideration of the Intermediate Unit Budget by your Board of School Directors. Please return one copy of the enclosed Resolution Letter to the Intermediate Unit for our records.

A packet containing budgetary notes is also included.

Your support is very much appreciated.

Enclosures



252 Waterford Street, Edinboro, Pennsylvania 16412-2315

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT

PHONE 814-734-5610

1-800-677-5610

FAX 814-734-5806

TTD 814-734-1098

<http://www.iu5.org>

TO: Rob Towsey

FROM: Margie Wallace

DATE: November 29, 2006

SUBJECT: Northwest Tri-County Intermediate Unit Proposed Budget for General Operating, Educational Program Services, and Instructional Media & Technology Services 2007-08

The following pages are budgetary notes to assist you in presenting the 2007-08 Northwest Tri-County Intermediate Unit General Operating, Educational Program Services, and Instructional Media & Technology Services Budgets to your board for approval.

- Overall budget increase is \$23,966 (1.44%)
- No increase in Districts' Contributions from 06-07 IU budget
- Districts' Contributions only pertains to the Educational Program Services and Instructional Media & Technology Services Budgets
- Districts' Contributions represent 1.94% of the total IU Budgets for the current school year
- Budgetary reserve reflects Act 93 agreement between the non-bargaining staff and the IU Board of Education

Warren County School District's estimated contributions:

Educational Program Services	\$27,859.26
Instructional Media & Technology Services	\$54,532.32
TOTAL	\$82,391.58

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT
PROPOSED BUDGET
FOR
GENERAL OPERATING,
EDUCATIONAL PROGRAM SERVICES,
AND
INSTRUCTIONAL MEDIA & TECHNOLOGY SERVICES
2007-08

FOREWORD

In 1970, the Commonwealth of Pennsylvania created 29 Intermediate Units which are regional educational service agencies to provide consultative, advisory, and educational program services to school districts.

The budget document contains a review of the proposed General Operating, Educational Program Services, and Instructional Media and Technology Services budgets of the Northwest Tri-County Intermediate Unit for the 2007-08 school year.

The passing of this budget by the Intermediate Unit Board and a majority of the 17 school district boards will assure that the Northwest Tri-County Intermediate Unit continues to operate on a sound fiscal basis.

The Intermediate Unit is presently in the first year of a five-year Strategic Plan. The goals set forth in the Plan will assist us in moving in a direction consistent with the changing needs as identified by the districts.

This document represents our efforts and activities as an Intermediate Unit and defines our fiscal goals for the upcoming year.

**GENERAL OPERATING,
EDUCATIONAL PROGRAM SERVICES,
AND
INSTRUCTIONAL MEDIA & TECHNOLOGY SERVICES**

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SECTION I

ADMINISTRATIVE SUMMARY

ADMINISTRATIVE SUMMARY

The following charts are provided in an attempt to summarize the financial, organizational, and functional accomplishments of the Northwest Tri-County Intermediate Unit over the past twelve month period. I.U. #5 has service responsibility for 17 school districts in Crawford, Erie, and Warren Counties with total program services in excess of \$46 million of which only \$235,284 is provided from the state to support the basic Intermediate Unit administrative structure. Comprising this \$46 million budget are more than 80 separate programs funded through a wide array of contracts, state, and federal grants developed and managed by the Intermediate Units' service areas. These service areas include Special Education; Act 89, ESL, and Migrant Education; School and Management Services; School Improvement Services; Financial Services; Technology Solutions and Services; Early Intervention/Mental Health Services; and Personnel Services/Internal Operations, collectively employing more than 361 professional and support staff personnel throughout the three county area. These charts depict the financial and organizational structure, which make these accomplishments possible.

2006-07 RESOURCE SUMMARY:

<u>General Operating Budget</u>		
State Revenue	Districts' Contributions*	Other Revenue (see page 4)
\$235,284	\$905,010	\$523,009
	\$1,663,303	
	3.57%	

***NOTE: Districts' Contributions are 1.94% of Total**

<u>IU Generated Programming and Services</u>		
Other State Programs	Other Federal Programs	Marketed/Contract Services
\$10,979,664	\$17,933,659	\$16,017,721
	\$44,931,044	
	96.43%	

<u>Total</u>
\$46,594,347

SECTION II

PROPOSED BUDGETS

BUDGET SUMMARY SHEET

	ADJUSTED	PROPOSED
	BUDGET 2006-07	BUDGET 2007-08
Beginning Unreserved Fund Balance	300,000	300,000
Revenue:		
State		
State General Operating Subsidy	214,785	214,785
State Capital Subsidy	20,499	20,499
	<u>235,284</u>	<u>235,284</u>
Total State Revenue		
District		
Districts' Contributions	905,010	905,010
Other		
Nonpublic Schools Allocation	20,566	20,566
Intra I.U. Transfers (Indirect Costs from Grants, Contracts, Programs)	171,508	180,910
Grant Revenue (Required Programmatic Services)	157,530	174,227
IMTS Membership Fees other than Public Schools	18,433	18,433
Investments	93,673	93,673
Social Security Reimbursement	33,278	29,959
Retirement Reimbursement	28,021	29,207
	<u>523,009</u>	<u>546,975</u>
Total Other Revenue		
Total Revenue	1,663,303	1,687,269
Total Expenditures	1,663,303	1,687,269
Allocation from Fund Balance	0	0
Ending Unreserved Fund Balance	300,000	300,000

GENERAL
OPERATING
BUDGET

GENERAL OPERATING BUDGET

The General Operating Budget for Northwest Tri-County Intermediate Unit programs includes the Board, Administrative Services, Board Secretary, and the Business Office.

REVENUE			Adjusted Budget 2006-07	Proposed Budget 2007-08
State Accounting System Code	Source			
0770	Allocation from Unreserved Fund Balance		-	-
6510	Investments		47,600	47,600
6970	Nonpublic Schools		20,566	20,566
7120	State General Operating Subsidy		214,785	214,785
7130	State Capital Subsidy		20,499	20,499
7810	Social Security Reimbursement		7,035	7,418
7820	Retirement Reimbursement		5,938	7,259
9320	Intra I.U. Transfers (Indirect Costs from Grants, Contracts, Programs)		100,468	117,196
Total			416,891	435,323

No Disbursements

ADJUSTED PROPOSED					CHANGE	
FUNC	OBJ	F.S.	OBJECT DESCRIPTION	06-07	07-08	
BOARD SERVICES						
2310	151	010	Salary, Board/Administrative Secretary	45,923	45,923	0
2310	210	010	Insurance	11,929	13,574	1,645
2310	220	010	Social Security	3,513	3,743	230
2310	230	010	Retirement	2,960	3,657	697
2310	250	010	Unemployment Compensation	160	160	0
2310	260	010	Workmen's Compensation	367	391	24
2310	432	010	Repairs & Maintenance - Equipment	3,000	3,500	500
2310	523	010	Liability Insurance	2,500	2,500	0
2310	525	010	Bonding Insurance	500	500	0
2310	532	010	Communications - Postage	500	500	0
2310	540	010	Advertising	800	800	0
2310	550	010	Printing & Binding	2,100	2,100	0
2310	580	010	Travel Expense	2,000	2,000	0
2310	610	010	General Supplies	2,000	2,000	0
2310	635	010	Meals & Refreshments	2,000	2,000	0
2310	640	010	Books & Periodicals	500	500	0
2310	810	010	Dues & Fees	1,000	1,000	0
			SUBTOTAL 2310	81,752	84,848	3,096
LEGAL SERVICES						
2350	330	010	Other Professional Services	11,000	11,000	0
			SUBTOTAL 2350	11,000	11,000	0

ADJUSTED PROPOSED					CHANGE
FUNC	OBJ	F.S.	OBJECT DESCRIPTION	06-07	07-08
ADMINISTRATIVE SERVICES					
2360	111	010	Salaries, Administrative	138,000	138,000
2360	210	010	Insurance	23,262	24,960
2360	220	010	Social Security	10,557	11,093
2360	230	010	Retirement	8,915	10,861
2360	250	010	Unemployment Compensation	160	160
2360	260	010	Workmen's Compensation	1,104	1,160
2360	432	010	Repairs & Maintenance - Equipment	3,000	3,500
2360	442	010	Rental Equipment	500	500
2360	443	010	Rental Facility	84,149	84,149
2360	523	010	General Prof & Liab Ins	5,500	5,500
2360	531	010	Communications - Telephone	1,500	1,500
2360	532	010	Communications - Postage	100	100
2360	550	010	Printing & Binding	3,000	3,000
2360	580	010	Travel Expense	8,000	8,000
2360	610	010	General Supplies	5,066	5,066
2360	635	010	Meals & Refreshments	2,500	2,500
2360	640	010	Books & Periodicals	1,000	1,000
2360	810	010	Dues & Fees	5,500	5,500
			SUBTOTAL 2360	301,813	306,549
					4,736
VEHICLE OPERATION AND MAINTENANCE					
2650	433	010	Repairs & Maintenance - Vehicles	2,500	2,500
2650	522	010	Auto Liability Insurance	1,500	1,500
2650	626	010	Gasoline	1,900	2,500
			SUBTOTAL 2650	5,900	6,500
					600
					600

FUNC	OBJ	F.S.	OBJECT DESCRIPTION	ADJUSTED PROPOSED		
				06-07	07-08	CHANGE
			INTERNAL SERVICE-FUND TRANSFER			
2510	330	010	Intrasystem Transfers (Support for Business Office.	16,426	16,426	0
			Utilizing grants to offset operating costs.)	16,426	16,426	0
			SUBTOTAL 2510			
			BUDGETARY RESERVE			
5900	000	010	Budgetary Reserve (The amount budgeted in 06-07 has been adjusted to the salary accounts above.)	0	10,000	10,000
			TOTAL GENERAL OPERATING BUDGET	416,891	435,323	18,432

EDUCATIONAL PROGRAM
SERVICES
BUDGET

EDUCATIONAL PROGRAM SERVICES

REVENUE			
State Accounting System Code	Source	Adjusted Budget 2006-07	Proposed Budget 2007-08
6510	Interest	26,120	26,120
6947	Districts' Contributions	279,010	279,010
7810	Social Security Reimbursement	9,248	8,722
7820	Retirement Reimbursement	7,767	8,496
9320	Intra I.U. Transfers (Indirect Costs from Grants, Contracts, Programs)	41,040	33,714
Total		363,185	356,062

			ADJUSTED PROPOSED		CHANGE
FUNC	OBJ	F.S.	06-07	07-08	
EDUCATIONAL PROGRAM SERVICES					
2270	111	020	171,897	148,165	-23,732
2270	131	020	36,631	36,631	0
2270	151	020	33,233	34,220	987
2270	210	020	47,951	51,192	3,241
2270	220	020	18,495	17,443	-1,052
2270	230	020	15,534	16,992	1,458
2270	240	020	900	900	0
2270	250	020	640	600	-40
2270	260	020	1,934	1,824	-110
2270	320	020	14,025	14,025	0
2270	432	020	12,000	13,125	1,125
2270	531	020	1,095	1,095	0
2270	532	020	200	200	0
2270	550	020	2,000	2,000	0
2270	580	020	3,000	3,000	0
2270	610	020	1,900	1,900	0
2270	626	020	500	500	0
2270	635	020	600	600	0
2270	640	020	300	300	0
2270	810	020	350	350	0
			363,185	345,062	-18,123
BUDGETARY RESERVE					
5900	000	020	0	11,000	11,000
Budgetary Reserve (The amount budgeted in 06-07 has been adjusted to the salary accounts above.)					
TOTAL EDUCATIONAL PROGRAM SERVICES			363,185	356,062	-7,123

DISTRICTS' CONTRIBUTIONS
TO SUPPORT
EDUCATIONAL PROGRAM SERVICES BUDGET

**NORTHWEST TRI-COUNTY INTERMEDIATE UNIT
DISTRICTS' CONTRIBUTIONS TO SUPPORT THE 2007-08 EDUCATIONAL PROGRAM SERVICES**

*Based on District Full-time Instructional Staff as of October 1, 2006

No Increase in Total Districts' Contributions.

	Actual Contribution 2001-02	Actual Contribution 2002-03	Actual Contribution 2003-04	Actual Contribution 2004-05	Actual Contribution 2005-06	Actual Contribution 2006-07	*Estimated Contribution 2007-08
Conneaut	14,387.97	14,027.17	13,305.75	13,765.09	13,290.90	13,018.13	13,018.13
Corry	12,803.51	13,213.76	12,931.33	13,446.37	13,075.44	12,525.48	12,525.48
Crawford Central	21,993.38	21,332.16	21,106.22	21,988.10	22,371.00	22,378.51	22,378.51
City of Erie	60,020.41	59,577.76	61,231.82	61,445.82	65,955.48	65,362.37	65,362.37
Fairview	8,113.51	7,957.92	7,564.60	7,836.87	7,596.60	7,598.96	7,598.96
Fort LeBoeuf	10,521.89	10,460.70	10,622.39	10,960.34	10,736.16	10,308.54	10,308.54
General McLane	11,916.22	11,524.39	11,558.44	11,852.76	11,167.08	11,478.59	11,478.59
Girard	9,254.32	8,959.04	9,249.50	9,812.94	9,443.40	9,815.89	9,815.89
Harbor Creek	10,838.78	11,148.97	10,872.00	11,279.06	10,797.72	10,739.61	10,739.61
Iroquois	6,465.68	6,393.69	6,316.53	6,689.47	6,180.72	6,367.33	6,367.33
Millcreek	30,676.22	31,171.21	31,215.62	28,936.25	30,066.00	30,938.33	30,938.33
North East	8,810.68	8,646.19	8,687.87	8,474.31	8,273.76	8,399.52	8,399.52
Northwestern	7,796.62	7,770.22	7,751.82	8,155.59	8,089.08	8,091.61	8,091.61
PENNCREST	19,077.97	19,908.70	19,234.10	18,609.66	18,492.72	18,991.53	18,991.53
Union City	6,909.32	6,956.81	7,127.78	7,518.15	7,288.80	7,044.73	7,044.73
Warren County	31,880.41	32,629.08	32,919.24	30,848.56	28,957.90	<u>27,859.26</u>	<u>27,859.26</u>
Wattsburg	7,543.11	7,332.23	7,314.99	7,390.66	7,227.24	8,091.61	8,091.61
Total Districts' Contributions	279,010.00	279,010.00	279,010.00	279,010.00	279,010.00	279,010.00	279,010.00

INSTRUCTIONAL MEDIA &
TECHNOLOGY SERVICES
BUDGET

INSTRUCTIONAL MEDIA & TECHNOLOGY SERVICES

REVENUE

State Accounting System Code	Source	Adjusted Budget 2006-07	Proposed Budget 2007-08
6510	Investments	19,953	19,953
6947	<u>Districts' Contributions</u>	626,000	626,000
6990	Grant Revenue (Required Programmatic Services)	157,530	174,227
6990	IMTS Membership Fees other than Public Schools	18,433	18,433
7810	Social Security Reimbursement	16,995	13,819
7820	Retirement Reimbursement	14,316	13,452
9320	Intra I.U. Transfers (Indirect Costs from Grants, Contracts, Programs)	30,000	30,000
Total		883,227	895,884

ADJUSTED					PROPOSED		CHANGE
FUNC	OBJ	F.S.	OBJECT DESCRIPTION	06-07	07-08		
INSTRUCTIONAL MEDIA & TECHNOLOGY SERVICES							
2220	111	040	Salary, Administrative	85,003	92,515	7,512	
2220	121	040	Salary, Educational	43,558	43,558	0	
2220	131	040	Salary, Professional	77,015	66,300	-10,715	
2220	141	040	Salary, Technical	48,765	48,765	0	
2220	151	040	Salaries, Clerical	94,657	95,223	566	
2220	171	040	Salaries, Operative	95,417	97,280	1,863	
2220	210	040	Insurance (11.25 staff)	137,777	138,631	854	
2220	220	040	Social Security	33,998	29,595	-4,403	
2220	230	040	Retirement	28,632	28,788	156	
2220	240	040	Tuition Reimbursement	1,392	1,392	0	
2220	250	040	Unemployment Compensation	1,760	1,640	-120	
2220	260	040	Workmen's Compensation	3,555	3,095	-460	
2220	340	040	Purchased Technical Services (Booking System)	13,475	13,475	0	
2220	432	040	Repairs & Maintenance - Equipment	33,000	40,250	7,250	
2220	433	040	Repairs & Maintenance - Vehicles	2,000	2,000	0	
2220	443	040	Rental Facility	33,680	33,680	0	
2220	444	040	Rental of Two Vehicles	8,085	8,085	0	
2220	521	040	Fire Insurance	575	575	0	
2220	522	040	Auto Liability	3,824	3,824	0	
2220	523	040	General Prof & Liab Ins	1,925	1,925	0	
2220	531	040	Communications - Telephone	10,000	10,000	0	
2220	532	040	Communications - Postage	8,000	8,000	0	
2220	540	040	Advertising	500	500	0	
2220	550	040	Printing & Binding	5,000	5,000	0	
2220	580	040	Travel Expense	7,000	7,000	0	
2220	610	040	Supplies	8,934	8,934	0	

FUNC	OBJ	F.S.	OBJECT DESCRIPTION	ADJUSTED PROPOSED		
				06-07	07-08	CHANGE
2220	610	040	Video/Streaming Videos/CD -ROM	79,000	79,000	0
2220	626	040	Gasoline	4,000	4,000	0
2220	635	040	Meals & Refreshments	3,000	3,000	0
2220	640	040	Books & Periodicals	5,000	5,000	0
2220	750	040	Equipment	3,800	3,800	0
2220	810	040	Dues & Fees	900	900	0
			SUBTOTAL 2220	883,227	885,730	2,503
BUDGETARY RESERVE						
5900	000	040	Budgetary Reserve (The amount budgeted in 06-07 has been adjusted to the salary accounts above.)	0	10,154	10,154
			TOTAL IMTS	883,227	895,884	12,657
			GRAND TOTAL	1,663,303	1,687,269	23,966

DISTRICTS' CONTRIBUTIONS
TO SUPPORT
INSTRUCTIONAL MEDIA & TECHNOLOGY
SERVICES BUDGET

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT

***Districts' Contributions are based on the State Formula for Withholding.**

No Increase in Total Districts' Contributions.

	Actual	Actual	Actual	Actual	Actual	*Estimated
	Contribution	Contribution	Contribution	Contribution	Contribution	Contribution
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 2007-08
Conneaut	29,444.18	30,806.23	30,583.28	31,481.49	32,897.35	32,897.35
Corry	17,043.86	16,705.73	16,606.75	16,809.37	17,140.51	17,140.51
Crawford Central	44,000.77	45,792.77	45,491.93	46,148.34	45,388.76	45,388.76
City of Erie	112,915.81	110,038.09	109,811.84	106,823.19	103,195.39	103,195.39
Fairview	29,358.33	28,995.09	28,849.74	28,938.52	28,493.36	28,493.36
Fort LeBoeuf	34,708.25	35,223.85	36,999.80	37,969.97	37,002.01	37,002.01
General McLane	30,313.87	30,395.80	29,990.42	30,873.04	31,727.39	31,727.39
Girard	17,345.93	17,341.53	17,419.34	17,491.27	17,693.42	17,693.42
Harbor Creek	28,740.78	28,721.92	28,476.83	28,799.45	30,290.47	30,290.47
Iroquois	9,780.14	9,571.86	9,362.71	9,164.44	8,950.67	8,950.67
Millicreek	125,143.28	125,398.67	126,206.23	124,321.05	123,135.96	123,135.96
North East	20,509.15	20,542.25	20,315.69	20,322.62	20,618.24	20,618.24
Northwestern	13,559.93	13,929.72	13,875.31	14,133.39	14,516.15	14,516.15
PENNCREST	29,319.58	30,407.60	30,287.85	31,924.27	32,424.80	32,424.80
Union City	8,867.78	8,762.75	8,734.52	8,586.15	8,602.17	8,602.17
Warren County	56,638.59	54,794.18	54,318.96	53,237.48	<u>54,532.32</u>	<u>54,532.32</u>
Wattsburg	18,309.77	18,571.96	18,668.80	18,975.96	19,391.03	19,391.03
Total Districts' Contributions	626,000.00	626,000.00	626,000.00	626,000.00	626,000.00	626,000.00

