

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT
COMBINED DISTICT PAYMENTS
2004-2005 TO 2011-2012

TOTAL PAYMENTS BY DISTRICT AND CATEGORY																		
CATEGORY	TOTAL	CORRY	CONNEAUT	CRAWFORD	ERIE CITY	FAIRVIEW	FORT LEOBOEUF	GIRARD	GENERAL McLANE	HARBOR CREEK	IROQUOIS	MILLCREEK	NORTH EAST	NORTH-WESTERN	PENNNCREST	UNION CITY	WATTSBURG	WARREN
Special Education Contract	\$ 77,293,395.89	\$ 5,534,333.09	\$ 5,520,581.41	\$ 6,532,511.49	\$ 7,788,376.00	\$ 2,034,596.62	\$ 2,727,653.33	\$ 1,300,214.51	\$ 3,117,520.00	\$ 3,529,837.92	\$ 4,563,606.30	\$ 4,965,256.62	\$ 7,081,404.59	\$ 4,959,814.00	\$ 9,590,940.30	\$ 2,336,229.80	\$ 4,476,281.06	\$ 1,234,238.85
Contracted Transportation	17,478,621.48	590,306.30	383,286.86	749,699.00	4,928,284.18	1,229,886.00	62,254.82	1,539,432.61	718,174.19	147,004.85	334,342.64	1,756,353.28	606,014.78	662,435.00	1,259,636.00	504,509.81	548,405.10	1,458,596.06
Cyber Services	4,187,477.97	138,251.45	160,211.89	363,159.28	232,014.00	31,752.45	136,009.64	173,716.28	32,621.00	25,435.05	127,848.78	519,844.93	184,235.03	391,879.00	265,924.94	208,735.30	345,261.66	850,577.29
General Operating/School Impr. Budget	5,516,900.01	246,819.22	-	537,321.18	97,765.00	317,155.00	410,067.49	16,761.73	349,318.00	330,270.54	15,648.17	1,459,198.26	231,001.48	189,425.00	432,654.40	26,718.04	229,418.63	627,357.87
Wide Area Network (WAN)	2,236,487.01	152,249.47	144,052.61	-	70,286.00	116,236.18	118,549.26	85,382.18	220,537.00	82,813.80	81,789.40	617,144.73	49,635.12	86,298.00	121,612.91	100,178.12	105,388.84	84,333.39
Regional Choice Initiative (RCI)	1,181,295.00	74,375.00	50,000.00	47,375.00	53,125.00	74,295.00	85,000.00	85,000.00	85,000.00	85,000.00	74,375.00	85,000.00	85,000.00	85,000.00	47,375.00	85,000.00	74,375.00	6,000.00
Tuition for Institutionalized Children	11,996,205.14	617,205.31	160,423.49	407,828.17	1,696,888.00	17,770.24	179,111.53	156,859.01	71,336.00	127,091.76	77,233.09	1,158,332.67	122,507.13	112,219.00	6,904,671.24	72,062.81	63,659.31	51,006.38
Student Assistance Program (SAP)	1,507,791.75	-	-	11,925.00	-	2,265.00	71,860.00	8,820.00	-	270,058.75	37,370.00	577,678.00	77,405.00	286,890.00	10,775.00	57,680.00	92,040.00	3,025.00
Reading Recovery Consortium	222,631.00	27,000.00	-	-	-	-	-	1,750.00	-	-	-	-	41,900.00	51,246.00	83,135.00	3,500.00	14,100.00	-
English as a Second Language Services (ESL)	2,316,252.30	82,331.05	57,713.50	57,203.75	-	373,877.25	310,146.25	60,092.48	-	268,380.13	212,177.50	-	44,780.75	212,565.00	517,188.89	17,997.50	101,798.25	-
Professional Development	731,996.14	113,284.67	1,573.71	25,860.48	203,048.00	20,170.10	43,573.16	53,885.99	6,691.00	20,189.37	22,339.23	32,863.82	25,237.19	28,494.00	9,774.00	32,863.02	24,474.18	67,674.22
Emergency Substitute Consortium	125,671.56	-	8,342.86	8,400.00	4,200.00	6,200.00	8,300.00	4,000.00	8,000.00	7,300.00	7,300.00	16,950.23	8,378.47	8,300.00	8,300.00	8,300.00	8,300.00	5,100.00
Early Intervention Services	941,575.54	31,022.06	35,546.06	93,097.83	-	30,074.27	54,617.00	58,361.16	-	38,658.81	63,056.85	248,754.41	47,854.23	-	57,798.00	37,842.75	16,527.30	128,364.81
Miscellaneous	9,421,476.75	1,289,776.24	153,360.95	222,921.56	877,666.00	102,121.52	204,917.00	351,609.54	293,032.00	503,155.32	280,667.10	715,784.38	527,799.12	651,506.00	1,032,743.07	504,118.48	1,327,582.07	382,716.40
TOTAL	\$ 135,157,777.53	\$ 8,896,953.86	\$ 6,675,093.33	\$ 9,057,302.74	\$ 15,951,652.18	\$ 4,356,399.63	\$ 4,412,059.48	\$ 3,895,885.49	\$ 4,902,229.19	\$ 5,435,196.30	\$ 5,897,754.06	\$ 12,153,161.33	\$ 9,133,152.89	\$ 7,726,071.00	\$ 20,342,528.75	\$ 3,995,735.63	\$ 7,427,611.40	\$ 4,898,990.27

PERCENTAGE BREAKDOWN BY DISTRICT AND CATEGORY																		
CATEGORY	TOTAL	CORRY	CONNEAUT	CRAWFORD	ERIE CITY	FAIRVIEW	FORT LEOBOEUF	GIRARD	GENERAL McLANE	HARBOR CREEK	IROQUOIS	MILLCREEK	NORTH EAST	NORTH-WESTERN	PENNNCREST	UNION CITY	WATTSBURG	WARREN
Special Education Contract	100.00%	7.16%	7.14%	8.45%	10.08%	2.63%	3.53%	1.68%	4.03%	4.57%	5.90%	6.42%	9.16%	6.42%	12.41%	3.02%	5.79%	1.60%
Contracted Transportation	100.00%	3.38%	2.19%	4.29%	28.20%	7.04%	0.36%	8.81%	4.11%	0.84%	1.91%	10.05%	3.47%	3.79%	7.21%	2.89%	3.14%	8.35%
Cyber Services	100.00%	3.30%	3.83%	8.67%	5.54%	0.76%	3.25%	4.15%	0.78%	0.61%	3.05%	12.41%	4.40%	9.36%	6.35%	4.98%	8.25%	20.31%
General Operating/School Impr. Budget	100.00%	4.47%	0.00%	9.74%	1.77%	5.75%	7.43%	0.30%	6.33%	5.99%	0.28%	26.45%	4.19%	3.43%	7.84%	0.48%	4.16%	11.37%
Wide Area Network (WAN)	100.00%	6.81%	6.44%	0.00%	3.14%	5.20%	5.30%	3.82%	9.86%	3.70%	3.66%	27.59%	2.22%	3.86%	5.44%	4.48%	4.71%	3.77%
Regional Choice Initiative (RCI)	100.00%	6.30%	4.23%	4.01%	4.50%	6.29%	7.20%	7.20%	7.20%	7.20%	6.30%	7.20%	7.20%	7.20%	4.01%	7.20%	6.30%	0.51%
Tuition for Institutionalized Children	100.00%	5.15%	1.34%	3.40%	14.15%	0.15%	1.49%	1.31%	0.59%	1.06%	0.64%	9.66%	1.02%	0.94%	57.56%	0.60%	0.53%	0.43%
Student Assistance Program (SAP)	100.00%	0.00%	0.00%	0.79%	0.00%	0.15%	4.77%	0.58%	0.00%	17.91%	2.48%	38.31%	5.13%	19.03%	0.71%	3.83%	6.10%	0.20%
Reading Recovery Consortium	100.00%	12.13%	0.00%	0.00%	0.00%	0.00%	0.79%	0.79%	0.00%	0.00%	0.00%	0.00%	18.82%	23.02%	37.34%	1.57%	6.33%	0.00%
English as a Second Language Services (ESL)	100.00%	3.55%	2.49%	2.47%	0.00%	16.14%	13.39%	2.59%	0.00%	11.59%	9.16%	0.00%	1.93%	9.18%	22.33%	0.78%	4.39%	0.00%
Professional Development	100.00%	15.48%	0.21%	3.53%	27.74%	2.76%	5.95%	7.36%	0.91%	2.76%	3.05%	4.49%	3.45%	3.89%	1.34%	4.49%	3.34%	9.25%
Emergency Substitute Consortium	100.00%	0.00%	6.64%	6.68%	3.34%	4.93%	6.60%	3.18%	6.37%	5.81%	5.81%	13.49%	6.67%	6.60%	6.60%	6.60%	6.60%	4.06%
Early Intervention Services	100.00%	3.29%	3.78%	9.89%	0.00%	3.19%	5.80%	6.20%	0.00%	4.11%	6.70%	26.42%	5.08%	0.00%	6.14%	4.02%	1.76%	13.63%
Miscellaneous	100.00%	13.69%	1.63%	2.37%	9.32%	1.08%	2.17%	3.73%	3.11%	5.34%	2.98%	7.60%	5.60%	6.92%	10.96%	5.35%	14.09%	4.06%
TOTAL	100.00%	6.58%	4.94%	6.70%	11.80%	3.22%	3.26%	2.88%	3.63%	4.02%	4.36%	8.99%	6.76%	5.72%	15.05%	2.96%	5.50%	3.62%

DISBURSEMENT FORMULA OPTION																		
CATEGORY	TOTAL	CORRY	CONNEAUT	CRAWFORD	ERIE CITY	FAIRVIEW	FORT LEOBOEUF	GIRARD	GENERAL McLANE	HARBOR CREEK	IROQUOIS	MILLCREEK	NORTH EAST	NORTH-WESTERN	PENNNCREST	UNION CITY	WATTSBURG	WARREN
Fund Balance (Total Payment %)	\$ 5,018,952.00	\$ 330,379.69	\$ 247,873.07	\$ 336,334.09	\$ 592,349.02	\$ 161,770.64	\$ 163,837.52	\$ 144,669.90	\$ 182,039.49	\$ 201,830.70	\$ 219,007.33	\$ 451,295.77	\$ 339,150.71	\$ 286,900.10	\$ 755,399.93	\$ 148,377.74	\$ 275,817.09	\$ 181,919.22
Capital Reserve Fund (Total Payment %)	1,000,000.00	\$ 65,826.43	\$ 49,387.42	\$ 67,012.81	\$ 118,022.45	\$ 32,231.96	\$ 32,643.77	\$ 28,824.72	\$ 36,270.42	\$ 40,213.71	\$ 43,636.07	\$ 89,918.33	\$ 67,574.01	\$ 57,163.35	\$ 150,509.49	\$ 29,563.49	\$ 54,955.12	\$ 36,246.45
Contingency ACCESS (Sp. Ed. Contract %)	70,584.00	\$ 5,053.93	\$ 5,041.37	\$ 5,965.46	\$ 7,112.31	\$ 1,857.98	\$ 2,490.88	\$ 1,187.35	\$ 2,846.91	\$ 3,223.43	\$ 4,167.47	\$ 4,534.25	\$ 6,466.71	\$ 4,529.28	\$ 8,758.41	\$ 2,133.44	\$ 4,087.72	\$ 1,127.10
Contingency Ed. Prog. (Total Payment %)	112,797.00	\$ 7,425.02	\$ 5,570.75	\$ 7,558.84	\$ 13,312.58	\$ 3,635.67	\$ 3,682.12	\$ 3,251.34	\$ 4,091.19	\$ 4,535.99	\$ 4,922.02	\$ 10,142.52	\$ 7,622.15	\$ 6,447.85	\$ 16,977.02	\$ 3,334.67	\$ 6,198.77	\$ 4,088.49
Contingency IU (Total Payment %)	137,746.00	\$ 9,067.33	\$ 6,802.92	\$ 9,230.75	\$ 16,257.12	\$ 4,439.82	\$ 4,496.55	\$ 3,970.49	\$ 4,996.11	\$ 5,539.28	\$ 6,010.69	\$ 12,385.89	\$ 9,308.05	\$ 7,874.02	\$ 20,732.08	\$ 4,072.25	\$ 7,569.85	\$ 4,992.80
Contingency Sp. Ed. (Even Split)	476,500.00	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41	\$ 28,029.41
Internal Service Funds (Total Payment %)	2,175,000.00	\$ 143,172.48	\$ 107,417.63	\$ 145,752.87	\$ 256,698.83	\$ 70,104.51	\$ 71,000.20	\$ 62,693.77	\$ 78,888.16	\$ 87,464.83	\$ 94,908.45	\$ 195,572.36	\$ 146,973.47	\$ 124,330.28	\$ 327,358.15	\$ 64,300.59	\$ 119,527.38	\$ 78,836.04
Pro-Rata Deferred (Total Payment %)	1,181,084.00	\$ 77,746.54	\$ 58,330.69	\$ 79,147.76	\$ 139,394.43	\$ 38,068.65	\$ 38,555.04	\$ 34,044.42	\$ 42,838.41	\$ 47,495.77	\$ 51,537.86	\$ 106,201.10	\$ 79,810.58	\$ 67,514.72	\$ 177,764.36	\$ 34,916.97	\$ 64,906.61	\$ 42,810.11
Reading Recovery Deferred (Reading Rec. %)	127,511.00	\$ 15,464.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002.31	\$ -	\$ -	\$ -	\$ -	\$ 23,998.05	\$ 29,350.94	\$ 47,615.23	\$ 2,004.61	\$ 8,075.72	\$ -
Cyber Services (Cyber Services %)	1,436,995.00	\$ 47,443.03	\$ 54,979.08	\$ 124,623.48	\$ 79,619.04	\$ 10,896.32	\$ 46,673.72	\$ 59,613.31	\$ 11,194.38	\$ 8,728.41	\$ 43,873.20	\$ 178,392.48	\$ 63,222.98	\$ 134,479.08	\$ 91,256.08	\$ 71,630.61	\$ 118,481.65	\$ 291,888.18
TOTAL	\$ 11,737,169.00	\$ 729,608.00	\$ 563,432.34	\$ 803,655.47	\$ 1,250,795.19	\$ 351,034.96	\$ 391,409.21	\$ 367,287.02	\$ 391,194.48	\$ 427,061.53	\$ 496,092.50	\$ 1,076,472.11	\$ 772,156.12	\$ 746,619.03	\$ 1,624,400.16	\$ 388,363.78	\$ 687,649.32	\$ 669,937.80