Proposed 2014-2015 Budget

Northwest Tri-County Intermediate Unit

IU5

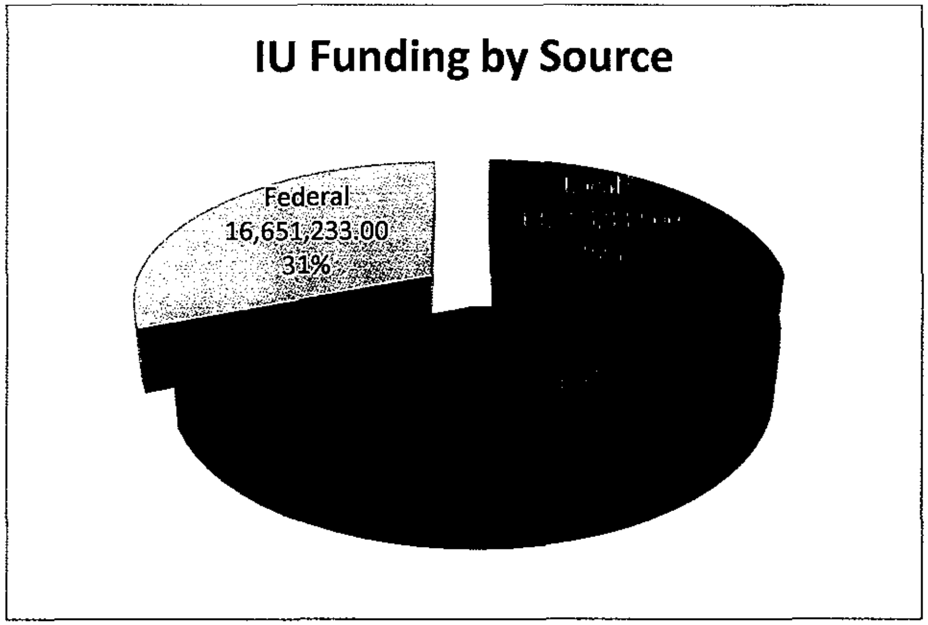
Integrity. Service. Accountability.

The Intermediate Unit Administration will present the complete Intermediate Unit budget to the Superintendents, the School Districts and the Intermediate Unit Board at least one (1) month prior to submittal to the School Districts for approval.

The Intermediate Unit Administration will meet with each Superintendent prior to any School District vote and review in detail, either jointly or separately, the complete Intermediate Unit budget.

- IU Board Approved Resolution and Action Plan, December 2012

REVENUE



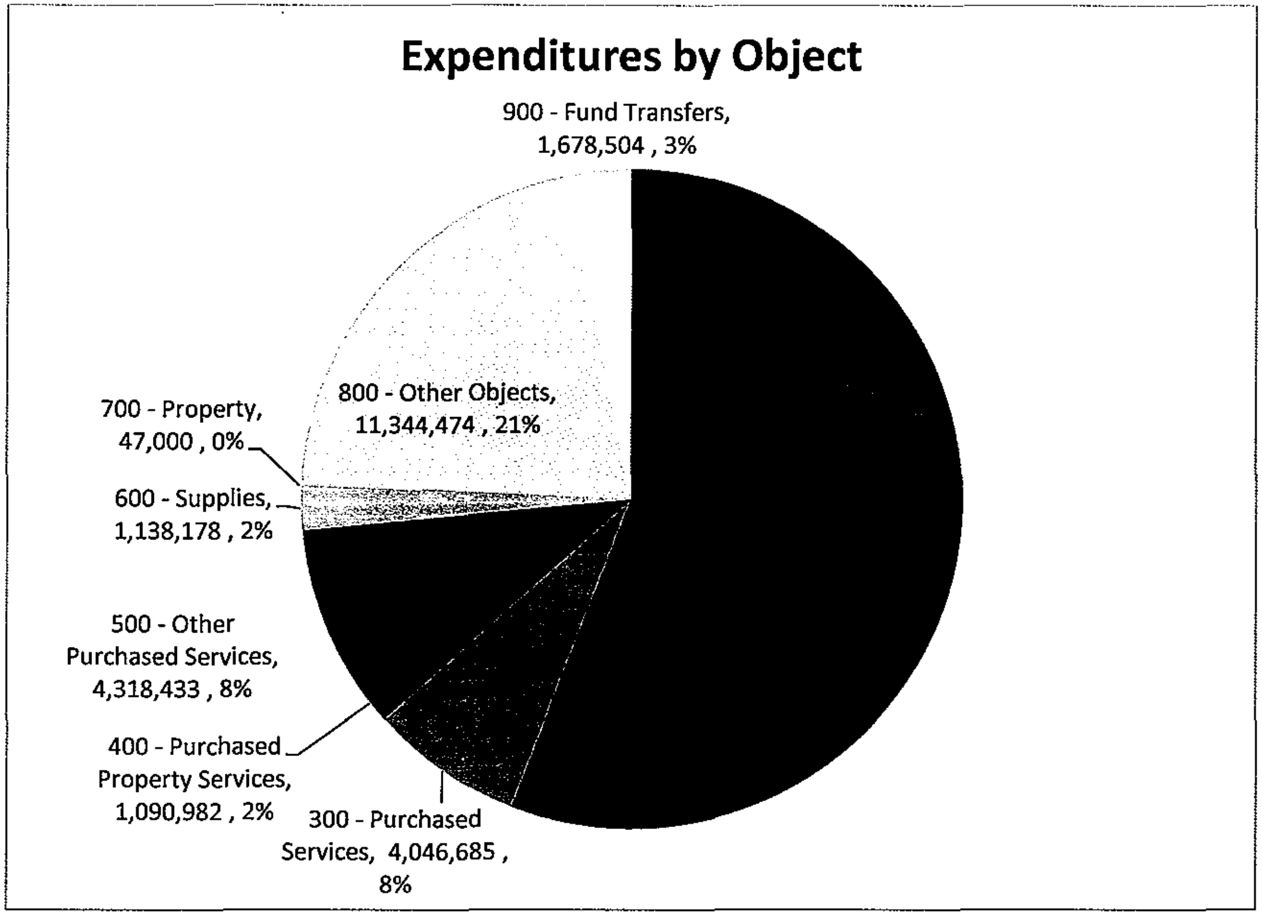
*Sources of Local Funds include School Districts, Charter Schools, Other LEAs in PA and Grants.

Proposed 2014-2015 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2013 – January 2014).

<u>REVENUE ASSUMPTIONS</u>

- Zero Increase in District Contribution for School Improvement Services (SIS).
- 2013-2014 Grant allocation amounts used to prepare 2014-2015 budgets.
- Grant amounts shown as revenue in the program to offset expenses.
- 50% revenue for Social Security for all State and Local programs.
- 50% revenue for Retirement for all programs.
- SIS Assigned Fund Balance will be used to balance the SIS budget.
- Unassigned Fund Balance will be used to balance the Support Services budget.
- Proposed 2014-2015 Budget reflects up to 15.5 positions cut (not including Special Ed classrooms and services – through Transfer of Entity (TOE)).

EXPENDITURES



EXPENDITURE ASSUMPTIONS

- Salary increase.
- Insurance increase.
- Retirement increase.
- Indirect Cost at 2013-2014 rate.

2014-2015 List of Programs

Funding Source	Description	Working Budget	Next Years Budget	Program Narrative
010	Administrative Budget	$406,747.00	444,601.00	Executive and Board Services
020	Curr Dev & Inst Impr Services	$1,385,365.00	1,554,637.00	Provide services and support for in the areas of Curriculum, Instruction, and Assessment
100	Walmart Grant - OT	$0.00	0.00	INACTIVE - Grant to provide iPADS to OT/PT staff
101	Pre-K Counts	$13,835.00	13,835.00	Funds from PreK programs to provide supervision and evaluation from IU staff
102	Title I - Corry SD	$0.00	0.00	INACTIVE - Title I Carryover for Corry Area School District - pass through fund
103	Autism Society Grant - Waterford	$4,957.00	0.00	Funds received from Autism Society to support supplies in new class at Waterford Elementary
104	Culbertson Autistic Classroom	$1,600.00	1,600.00	Culbertson autistic classes graduation funds through classroom fund raising activities
105	Support Services	$0.00	2,993,797.00	Personnel, Finance, Technology, Internal Operations
106	ITS SD Services	$4,240.00	0.00	Technology services by districts
107	ITS Billable Services	$982,573.00	197,543.00	Billable Technology Services
108	PDE Training Administration	$0.00	0.00	INACTIVE - PDE Grant
109	Title I Billable Services	$102,857.00	102,857.00	Provides nonpublic Title I services in the Millcreek nonpublic schools. Service is provided at the request of the Diocese of Erie and the Millcreek Township School Distict
110	English as a Second Language (ESL)	$402,031.00	411,997.00	IU5 provides ESL services, which includes, screening, direct instruction and assessment to any ESL student in the tri-county area
111	eFund Grant (IU #6)	$0.00	0.00	INACTIVE - PDE Grants to build wide area networks
112	Computer Fair	$0.00	0.00	INACTIVE – Local competition to qualify for the Pennsylvania High School Computer Fair. Annual event that highlights PA high school students' application skills and computer knowledge
113	Cyber Services	$368,107.00	419,937.00	Provides alternative to cyber charter schools
115	Emergency Substitute Teacher Planning Committee	$16,861.00	16,861.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium
116	PA Educator	$0.00	0.00	INACTIVE - Website used for applications. IU5 continues to partner with PA Educator.net
117	Solutionwhere/Coursewhere	$5,595.00	5,595.00	Pass through account used to collect funds for consortium CourseWhere users
118	eFund Grant Two (IU #5)	$0.00	0.00	INACTIVE - Continuation of WAN Buildout grant from PDE
119	EI Erie Community Foundation Grant	$0.00	0.00	INACTIVE - Providing Pre-K Teachers with High Quality Staff Development
120	Inservice	$60,309.00	60,309.00	Inservice and Educational Offerings
121	Career Education Efforts	$0.00	0.00	INACTIVE
122	Early Intervention Inclusion Grant	$0.00	0.00	INACTIVE - Grant to support inclusionary activities in Early Intervention
125	Regional Choice Initiative - Erie County Academy	$338,256.00	352,793.00	Superintendent-led program, "dual enrollment" concept managed by IU and located at the ECTS on Oliver Road. IU dutues include leading committee meetings, scheduling of colllege/university courses, parent and student orientations, day to day supervision of program

Funding Source	Description	Working Budget	Next Years Budget	Program Narrative
127	Child Development Associates	$0.00	0.00	INACTIVE - Provide training to acquire CDA certification
128	MASTERS	$0.00	0.00	INACTIVE - A one-week summer experience in math and science for highly talented elementary students in grades 2 through 6
129	Preschool Supervisors	$0.00	0.00	INACTIVE - Funding from MAWA's from Western region to suppport their monthly meetings, funds went back to MAWAs
130	Public School Campaign	$0.00	0.00	INACTIVE - 18 month advertising campaign supported by member district contributions to highlight the benefits of regional public schools
131	NE Community Foundation Grant - Fadale	$0.00	0.00	INACTIVE - Grant to provide iPADS to North East SD autistic class
132	PAIUnet - Keystone Catalog	$0.00	0.00	INACTIVE - Statewide initiative encouraging IUs to share services statewide
133	Corry Area SD SIG Grant	$0.00	0.00	INACTIVE - Pass through funding for Corry Area School District. Used to pay SIG salaries for Corry staff
134	HC Autistic Foundation Grant (Fritts)	$0.00	0.00	INACTIVE - Autism Grant
135	PDE Initiatives	$248,153.00	248,153.00	PDE provided funding for various levels of support for Teacher, Principal, & Educator Effectiveness; SLOs, Keystone Exams/PBAs; PA Common Core; PIMS; Comprehensive planning/School Improvement; SAS; and eMetric/PVAAS/Data
137	Autism Awareness	$0.00	0.00	INACTIVE - funds that supported activities hosted by IU during Autistic Awareness month, April
138	Homeless	$69,221.00	105,533.00	Program objectives and activities are intended to remove barriers to enrollment and educational success, and to ensure that education is as uninterrupted as possible while students are homeless
139	Flipcam Grant - Autistic	$0.00	0.00	INACTIVE - Grant that supported purchase of FlipCams for Autistic classes
140	I.U. Curriculum Programs	$2,224.00	2,224.00	Curriculum Programs
141	Tech Integration Mentor Project	$0.00	0.00	INACTIVE – Provides mentoring & support to the 21st Century Teaching & Learning coaches
142	Keystones to Opportunities (KtO)	$0.00	0.00	INACTIVE - Initiative to advance literacy skills, including pre-literacy skills, reading, and writing, for students from birth through grade 12, including limited-English-proficient students and students with disabilities
143	Fall Regional Common Inservice Day	$1,250.00	7,500.00	Pass through account for a cooperative endeavor involving IU5, School Districts, Curriculum Directors, and Specialty Educators for a Fall Common Inservice Day
144	Data Handbook Grant	$0.00	0.00	INACTIVE - Grant from PDE to create a Data Handbook
145	DEP Erie Conservation Grant	$0.00	0.00	INACTIVE - Grant for schools to dispose of harmful chemicals
147	Migrant Summer School	$21,500.00	21,500.00	IU5 partners with the Erie City School Disrict to offer the Migrant Bayfront Summer Program which provides academic support to migrant children
148	PIIC	$0.00	0.00	INACTIVE – PIIC mentors work with instructional coaches to focus on increasing student engagement and improving student achievement through the implementation of the PLN framework and other evidence-based literacy strategies
149	PDE Intergovernmental Agreement	$0.00	0.00	INACTIVE - Permits the IU to bid on and carry-out PDE initiatives

Funding Source	Description	Working Budget	Next Years Budget	Program Narrative
151	SAS Institutes	$458,051.00	466,099.00	IU5 has provided logistical support for the PDE Standards Aligned System since 2009. The Institute brings together 1100 (+) educators for a three-day learning event focused on PDE initiatives
152	Autistic Support Transition Grant	$0.00	0.00	INACTIVE - Federal grant that suppported transition programs to our 18-21 year old AS classrooms
153	Regional Summer Foods	$0.00	0.00	INACTIVE - Summer Foods Grant from PDE for Statewide Monitors
154	Transition Performance Grant	$0.00	0.00	INACTIVE Funds used to provide trailer for transitions services and for transition curriculum, OVR funds
155	Student Learning Objective (SLO)	$0.00	0.00	INACTIVE-a contract we had with PDE to arrange SLO trainings state-wide when SLO
156	QOL Urban Erie Community Development Corporation	$58,980.00	58,980.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location
157	Johnny E. Horan Garden Apartment (JEHGA)	$0.00	0.00	INACTIVE - Provides a comprehensive job development and related Adult Ed. program for public housing residence of the John Horam Garden Apts. and Bird Drive
158	HERO	$0.00	0.00	INACTIVE - Adult Ed Grant
159	Adult Education	$0.00	0.00	INACTIVE - Adult Education Services not included in State and Federal Grants
160	Reading Recovery	$0.00	0.00	INACTIVE - Short term intervention for children who have the lowest achievement in literacy in the first grade. Program duration is 12-20 weeks for 30 minutes each day
161	Literacy Design Collaborative (LDC)	$0.00	0.00	INACTIVE - Grant to provide PD to secondary content areas teachers to integrate literacy
162	Foundation Grant - Stadler	$0.00	0.00	INACTIVE - Grant that supported purchase of I Pads for Autistic class
163	IU 5 Engineering Pilot Program (MAGPI)	$0.00	0.00	INACTIVE - A collaborative online learning opportunity for engineering students and the TEK4S program
164	TEK4s	$8,000.00	8,000.00	Student program to hone 21st century skills essential to learning while fostering the use of emerging technologies to strengthen the pedagogical practices of educators within their school district
165	eFund Grant for the Diocese	$0.00	0.00	INACTIVE - PDE Grant for the Diocese WAN
166	STEM Budget	$0.00	0.00	INACTIVE - IU5 serves on the Advisory Council of the NWPA STEM Alliance. We have handled registration of its annual conference and issued contracts with the guest speakers
167	EI Positive Behavior Support Project	$0.00	0.00	INACTIVE - OCDEL funds to support staff to be trained in Positive Behavior, used for turn around training and continued support to staff in this regard
168	Online Learning	$0.00	0.00	Initiative provides free Moodle access and ongoing professional development opportunities to LEAs in the IU5 service area
169	Erie County School-to-Career	$0.00	0.00	INACTIVE - The Erie Area School-to-Career Partnership provided career awareness and exploration activities to school districts in Erie County
170	Edmund Thomas Shelter Care	$0.00	0.00	INACTIVE - funds that supported the classroom staff and supplies, now closed

Funding Source	Description	Working Budget	Next Years Budget	Program Narrative
171	Brighter Horizons	$194,273.00	167,936.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, General McLane
173	Andromeda House	$140,532.00	0.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, Union City
174	Perseus House Partial	$88,542.00	90,994.00	Funds to support Acute MH day treatment school program, one classroom, all of Erie County districts, located in Erie City
175	Edmund Thomas Alt Ed	$165,268.00	170,310.00	Funds to support Detention Center students, one classroom, located in Millcreek
176	Hermitage House - CS Det/Shelt	$135,391.00	145,576.00	Funds to support students placed in shelter, Crawford County, one classroom, located in PENNCREST
177	Bethesda Alternative Education Program	$459,108.00	460,618.00	Funds to support Special Ed and Alt Ed students in residential program and day treatmen partial hospitalization programs, 6 classroom, located in PENNCREST
178	Vision Quest Alternative Ed Program	$103,645.00	91,444.00	Funds to support Special Ed and Alt Ed students in residential programs, one classroom, located in PENNCREST
179	Hermitage House Alternative Ed Program	$239,190.00	230,615.00	Funds to support Special Ed and Alt Ed students in residential programs, three classes, located in PENNCREST
185	Share Northwest	$0.00	0.00	INACTIVE - IU was the fiscal agent for the Library group
190	Student Forum	$0.00	0.00	INACTIVE - Student leaders from the IU5 region met four times a year to discuss solutions to common school-related and community issues
191	SES - GECAC	$0.00	0.00	INACTIVE - Funds provided supplemental educational services to GECAC Charter School (now called RBWiley Charter)
195	Student Programs	$21,975.00	21,968.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region
201	PRRI	$1,267,475.00	1,267,475.00	Pass through funds to PRRI programs, Gannondale and Harborcreek Youth Services
210	Nonpublic Program - Act 89	$2,844,270.00	2,886,200.00	State funded auxilary services to the nonpublic schools which include: guidance and counseling, assessment for educational recommendations, remedial and enrichment education, and speech and language services
245	Alternative Ed Disruptive Youth	$0.00	0.00	INACTIVE - State funds through grant that supported AEDY program
250	ACTS	$0.00	0.00	INACTIVE - Aligning curriculum to standards in Pennsylvania
260	PA Inspired Leadership (PIL)	$109,187.00	117,116.00	Professional Development for School Administrators
261	Level 1 - School Improvement	$0.00	0.00	INACTIVE - Building Capacity Inititiative to provide support for school improvement services
262	PA Benchmark Assessment	$0.00	0.00	INACTIVE - Grant for Assessment Services
267	TREC Grant	$10,000.00	13,000.00	Grant used to assist with transportation costs for TREC field trips
272	PA Literacy Framework	$0.00	0.00	INACTIVE - Literacy coaching initiative
274	Regional Summer School Excellence	$0.00	0.00	Two weeks of intensive laboratory and field site study in the life sciences in partnership with Gannon University held in July for outstanding sophomore and junior science students
310	Adult Literacy	$108,000.00	108,000.00	Provides GED, prevocational academic instruction, and ESL instruction to adults
311	Adult Ed - Classroom Instruction	$0.00	0.00	INACTIVE - Adult Ed Grant

Funding Source	Description	Working Budget	Next Years Budget	Program Narrative
312	Adult Ed - Career Gateway	$0.00	0.00	INACTIVE - Adult Ed Grant
315	Migrant Summer Child Care	$12,349.00	12,349.00	This grant covers in-home services, salaries, supplies, travel and instruction at St. Benedict's during the summer months
316	Migrant Child Care	$20,800.00	20,800.00	Provides child care and transportation for migrant pre-school students at St. Benedict's pre-school program
320	Family Literacy	$0.00	0.00	INACTIVE - Provides a comprehensive program to Warren County families including adult literacy education, early childhood education, parenting education, and intereactive literacy activities
325	Family Literacy Summer Reading	$0.00	0.00	INACTIVE - Adult Ed Grant
350	SAP	$141,804.00	141,804.00	The IU holds a contract with Erie Co MH/MH to provide MH liaison services to 12 school districts (excludes Erie City) and the three Catholic high schools. At this time, the IU subcontracts with four community agencies to employ 14 individuals to support this effort. The IU provides clinical and program support to these individuals
352	Safe Schools Grant	$0.00	0.00	INACTIVE - State grants written to help support regional staff development and safe school training activities
354	Trans-Agency BLTs	$0.00	0.00	INACTIVE - District funded, improve Building Level Teams to include Agency involvement
355	HiFi	$0.00	0.00	INACTIVE - Erie County/DPW funds that suppported identified MH students
357	HiFi Mini-Grant	$0.00	0.00	INACTIVE - HiFi Grant
364	Safe Schools Initiative	$0.00	0.00	INACTIVE - State grants written to help support regional staff development and safe school activities
370	Student Assistance Program	$20,872.00	20,872.00	The IU is a Commonwealth Approved Trainer for SAP services. In this capacity, the IU provides an annual training to district, charter school, non-public school and agency staff regarding the creation, maintenance and on-going functioning of their mandated SAP teams; funding is provided by tuition charges
380	GO College	$259,999.00	260,000.00	Provides academic assistance and career advisement to cohorts of 9th graders to continue throughout their school careers so that all are successful in planning, enrolling, and completing college
413	Migrant	$313,686.00	428,134.00	Provides supplemental educational services to the children of migrant agricultural workers
414	Migrant Carryover	$0.00	0.00	INACTIVE - Funds from the Migrant Education Program that can be carried over into a new funding year
415	Migrant Child Care	$0.00	0.00	INACTIVE - Provides child care and transportation for migrant pre-school students at St. Benedict's pre-school program
416	Migrant Middle School Grant	$0.00	0.00	INACTIVE - This one-time grant was used to supplement the Migrant Bayfront Summer Program for migrant children
417	Migrant OSY Grant	$0.00	0.00	INACTIVE - A one-time grant that was used to provide out of school youth with Rosetta Stone licenses, laptops, headsets, transportation, and dictionaries

Funding Source	Description	Working Budget	Next Years Budget	Program Narrative
430	PDE Initiatives	$0.00	0.00	INACTIVE - PDE provided funding for various levels of support for Teacher, Principal, & Educator Effectiveness; SLOs, Keystone Exams/PBAs; PA Common Core; PIMS; Comprehensive planning/School Improvement; SAS; and eMetric/PVAAS/Data
440	Title I	$825,052.00	825,052.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs
442	Academic Achievement Award AAA	$0.00	0.00	INACTIVE - Additional funds awarded to select schools who meet distinguished criteria through Title I
444	Title I Institutions	$244,381.00	244,381.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs
446	N/D Advisory Committee	$100,000.00	100,000.00	Provides assistance for quality Title I programs in Neglected, Delinquent, and State Correctional facilities
447	Title I Parent Mini-Grants	$0.00	0.00	INACTIVE - Small mini-grants provided through Title I funding
450	Title V	$0.00	0.00	INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support innovation and educational improvement
462	Title IIA	$73,434.00	73,434.00	Federal funding through IU5 to assist nonpublic schools in the region to support preparing and training highly qualified teachers
463	Title IID/EEIT	$0.00	0.00	INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to enhance education through technology
464	Title II Part B Math & Science	$0.00	0.00	INACTIVE - To increase academic achievement of students in mathematics and science by enhancing the content knowledge and teaching skills of classroom teachers
466	Safe and Drug-Free Schools/Community	$0.00	0.00	INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to develop prevention programming
511	Preschool Incentive II	$491,908.00	491,908.00	Early Intervention, federal funds to support EI staff and services, also includes Erie pass through and funds for students in EI, age five and over
520	IDEA	$12,387,147.00	12,389,528.00	Federal funds to support district and IU special education services, also includes Equitable Paricipation and Parenting, TaC programs and staff
673	Tech Prep	$0.00	0.00	INACTIVE - A consortia of districts to assist career and technical instructors with the development and implementation of new and rigorous programs of study and activities designed to prepare all CTC students for postsecondary and career success
751	Summer Foods Program	$230,888.00	231,609.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months
810	ABE/GED Community Based	$306,157.00	306,157.00	Federal funding used to improve skills needed to assist adults in passing the GED
811	Move Up	$0.00	0.00	INACTIVE - Adult Education provided at St. Benedict's
830	EL Civics	$0.00	0.00	INACTIVE - Adult Education grant that ended in 2010
840	Elementary Foreign Language	$0.00	0.00	INACTIVE – Federal grant to provide elementary students with an introduction to Spanish

Funding Source	Description	Working Budget	Next Years Budget	Program Narrative
870	TAS	$0.00	0.00	INACTIVE – Federal grant to increase teachers' American history content knowledge & research-based pedagogy
871	TAH	$0.00	0.00	INACTIVE– Federal grant to increase teachers' American history content knowledge & research-based pedagogy
874	Coastal Zone	$13,000.00	0.00	Funding to help support RSSE which is sponsored in partnership with Gannon University
880	Talent Search	$276,981.00	276,981.00	Provides academic assistance and motivates 538 low-income, first generation students in grades 6-12 to pursue postsecondary education
881	Upward Bound Math Science	$236,925.00	236,925.00	Supports 52 low-income, first generation students in grades 9-12 to pursue postsecondary education in the fields of mathematics and science
882	RCEP - Mini Grant	$0.00	0.00	INACTIVE - Regional Center for Workforce Excellence Program (Workforce Investment Board)
885	Page One	$0.00	0.00	INACTIVE - Assist districts with the adoption of meaningful statewide high school graduation requirements – ensuring that all students demonstrate the essential skills in English, math, science and social studies in order to graduate
890	School Age Access	$330,808.00	268,500.00	MA funds that support health-related services for Special Needs students for school age
893	Early Intervention Access	$273,052.00	268,000.00	MA funds that support health-related services for Special Needs students for three to five year olds, Early Intervention
981	ARRA - IDEA Part B	$0.00	0.00	INACTIVE - Stimulus IDEA funds, school age
982	ARRA - IDEA, Section 619	$0.00	0.00	INACTIVE - Stimulus IDEA funds, Early Intervention
983	ARRA - Title I, Part A	$0.00	0.00	INACTIVE - Stimulus Title I funds
992	ARRA - Title I, Part D	$0.00	0.00	INACTIVE - Stimulus Title I funds
998	ARRA - Race to the Top	$140,937.00	137,532.00	Pass thru funds for School Districts
23	Special Education Fund	12,243,286.00	11,680,409.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts
24	Special Ed Transportation Fund	3,580,685.00	3,250,940.00	EI and School Age, received from State through the District's Tranportation Subsidy, special needs transportation
25	Institutional Fund	69,327.00	70,530.00	Provides funds to Erie Homes and Warren State Special Ed staff and programs
26	Early Intervention Fund	3,930,272.00	3,930,272.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City
62	Workers Compensation	92,296.00	94,142.00	Workers Compensation
63	Hospitalization Fund	4,375,470.00	4,485,938.00	Hospitalization
64	Compensation Fund	78,839.00	83,445.00	Unemployment Compensation
Report Total:		**$51,917,923.00**	**$53,595,245.00**	

Revenue Report

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	324,796.08	15,277.98	189,859.14	64,484.00	42,977.00	
7000	State Source Of Revenue	190,146.49	19,437.36	18,373.37	18,838.00	32,758.00	
9000	Bond, Refund, And Intra-Fund Transfer	429,797.20	510,000.00	273,658.23	323,425.00	368,866.00	
010	Administrative Budget	$944,739.77	544,715.34	481,890.74	406,747.00	444,601.00	* Funding Source
6000	Local Source Of Revenue	1,089,014.15	1,194,312.87	1,211,466.22	1,293,254.00	1,438,878.00	
7000	State Source Of Revenue	47,044.78	61,103.48	59,324.90	92,111.00	115,759.00	
020	Curr Dev & Inst Impr Services	$1,136,058.93	1,255,416.35	1,270,791.12	1,385,365.00	1,554,637.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	3,500.00	0.00	0.00	
100	Walmart Grant - OT	$0.00	0.00	3,500.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	3,374.51	20,450.65	13,835.03	13,835.00	13,835.00	
7000	State Source Of Revenue	208.44	153.49	40.20	0.00	0.00	
101	Pre-K Counts	$3,582.95	20,604.14	13,875.23	13,835.00	13,835.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	92,245.54	0.00	0.00	
102	Title I - Corry SD	$0.00	0.00	92,245.54	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	3,201.15	1,136.93	0.00	4,957.00	0.00	
103	Autism Society Grant - Waterford	$3,201.15	1,136.93	0.00	4,957.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	1,600.00	1,600.00	
104	Culbertson Autistic Classroom	$0.00	0.00	0.00	1,600.00	1,600.00	* Funding Source
6000	Local Source Of Revenue	2,743,553.89	2,693,849.34	1,778,294.56	0.00	2,708,748.00	
7000	State Source Of Revenue	102,123.58	226,844.58	511,508.60	0.00	185,049.00	
8000	Federal Source Of Revenue	238,057.65	538,236.12	269,126.77	0.00	100,000.00	
9000	Bond, Refund, And Intra-Fund Transfer	361,947.80	411,766.00	731,595.77	0.00	0.00	
105	Support Services	$3,445,682.92	3,870,696.04	3,290,525.70	0.00	2,993,797.00	* Funding Source
6000	Local Source Of Revenue	0.00	99,683.96	5,620.59	4,240.00	0.00	
106	ITS SD Services	$0.00	99,683.96	5,620.59	4,240.00	0.00	* Funding Source
6000	Local Source Of Revenue	275,506.96	491,617.95	370,478.63	982,573.00	197,543.00	
107	ITS Billable Services	$275,506.96	491,617.95	370,478.63	982,573.00	197,543.00	* Funding Source
6000	Local Source Of Revenue	0.00	37,807.25	2,817.21	0.00	0.00	
108	PDE Training Administration	$0.00	37,807.25	2,817.21	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	94,691.27	105,299.09	56,018.04	102,857.00	102,857.00	
7000	State Source Of Revenue	5,018.89	8,858.11	8,435.72	0.00	0.00	
109	Title I Billable Services	$99,710.16	114,157.20	64,453.76	102,857.00	102,857.00	* Funding Source

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	270,880.81	388,168.75	361,748.68	402,031.00	411,997.00	
7000	State Source Of Revenue	16,181.69	24,484.49	29,812.96	0.00	0.00	
110	English as a Second Language (ESL)	$287,062.50	412,653.24	391,561.64	402,031.00	411,997.00	* Funding Source
6000	Local Source Of Revenue	0.00	106,067.51	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
111	eFund Grant (IU #6)	$0.00	106,067.51	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
112	Computer Fair	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	472,823.26	699,121.77	492,512.96	368,107.00	419,937.00	
7000	State Source Of Revenue	166.19	101.61	0.00	0.00	0.00	
113	Cyber Services	$472,989.45	699,223.38	492,512.96	368,107.00	419,937.00	* Funding Source
6000	Local Source Of Revenue	1,977.19	(12,544.48)	1,016.10	15,400.00	15,400.00	
7000	State Source Of Revenue	1.92	0.00	0.00	1,461.00	1,461.00	
115	Emergency Substitute Teacher Planning Committee	$1,979.11	(12,544.48)	1,016.10	16,861.00	16,861.00	* Funding Source
6000	Local Source Of Revenue	9,476.00	0.00	0.00	0.00	0.00	
116	PA Educator	$9,476.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	5,595.00	5,595.00	5,595.00	5,595.00	5,595.00	
117	Solutionwhere/Coursewhere	$5,595.00	5,595.00	5,595.00	5,595.00	5,595.00	* Funding Source
7000	State Source Of Revenue	451,394.50	439,449.23	37,819.42	0.00	0.00	
118	eFund Grant Two (IU #5)	$451,394.50	439,449.23	37,819.42	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	2,660.08	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	103.04	0.00	0.00	
119	El Erie Community Foundation Grant	$0.00	0.00	2,763.12	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	72,974.79	115,622.54	69,870.75	60,309.00	60,309.00	
7000	State Source Of Revenue	597.29	516.62	1,219.16	0.00	0.00	
120	Inservice	$73,572.08	116,139.16	71,089.91	60,309.00	60,309.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
121	Career Education Efforts	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
122	Early Intervention Inclusion Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	

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Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
124	Regional Choice Initiative (RCI) - Planning	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	527,573.49	277,160.00	272,092.28	338,256.00	344,917.00	
7000	State Source Of Revenue	5,735.02	5,332.52	5,317.77	0.00	7,876.00	
125	Regional Choice Initiative - Erie County Academy	$533,308.51	282,492.52	277,410.05	338,256.00	352,793.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
126	Early Intervention Infant-Toddler Program	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	(16,034.06)	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
127	Child Development Associates	$0.00	(16,034.06)	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	13,195.60	14,100.00	4,751.43	0.00	0.00	
7000	State Source Of Revenue	514.57	344.07	405.36	0.00	0.00	
128	MASTERS	$13,710.17	14,444.07	5,156.79	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
129	Preschool Supervisors	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	66,000.00	11,791.86	0.00	0.00	
130	Public School Campaign	$0.00	66,000.00	11,791.86	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	3,000.00	0.00	0.00	
131	NE Community Foundation Grant - Fadale	$0.00	0.00	3,000.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	5,078.97	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
132	PAIUnet - Keystone Catalog	$0.00	0.00	5,078.97	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	123,978.92	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	10,591.68	0.00	0.00	
133	Corry Area SD SIG Grant	$0.00	0.00	134,570.60	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	2,000.00	0.00	0.00	
134	HC Autistic Foundation Grant (Fritts)	$0.00	0.00	2,000.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	58,189.93	248,153.00	248,153.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
135	PDE Initiatives	$0.00	0.00	58,189.93	248,153.00	248,153.00	* Funding Source
6000	Local Source Of Revenue	33.10	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
137	Autism Awareness	$33.10	0.00	0.00	0.00	0.00	* Funding Source

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Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	70,803.33	69,588.49	123,680.69	69,221.00	105,533.00	
7000	State Source Of Revenue	0.00	2,812.79	7,585.53	0.00	0.00	
138	Homeless	$70,803.33	72,401.28	131,266.22	69,221.00	105,533.00	* Funding Source
6000	Local Source Of Revenue	3,069.52	0.00	0.00	0.00	0.00	
139	Flipcam Grant - Autistic	$3,069.52	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	769.94	339,166.10	206,787.64	2,224.00	2,224.00	
7000	State Source Of Revenue	45.59	0.00	499.64	0.00	0.00	
140	I.U. Curriculum Programs	$815.53	339,166.10	207,287.28	2,224.00	2,224.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
141	Tech Integration Mentor Project	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
142	Keystones to Opportunities Grant (KtO)	$0.00	0.00	0.00	0.00	0.00	* Funding Source
2000	Support Services	0.00	0.00	0.00	1,250.00	7,500.00	
6000	Local Source Of Revenue	1,797.16	0.00	2,042.52	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
143	Fall Regional Common Inservice Day	$1,797.16	0.00	2,042.52	1,250.00	7,500.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
144	Data Handbook Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	2,849.00	756.71	0.00	0.00	0.00	
145	DEP Erie Conservation Grant	$2,849.00	756.71	0.00	0.00	0.00	* Funding Source
1000	Instruction	0.00	0.00	0.00	0.00	0.00	
6000	Local Source Of Revenue	54,060.63	27,054.41	32,140.04	21,500.00	21,500.00	
7000	State Source Of Revenue	1,088.03	1,365.78	2,237.74	0.00	0.00	
147	Migrant Summer School	$55,148.66	28,420.19	34,377.78	21,500.00	21,500.00	* Funding Source
6000	Local Source Of Revenue	94,139.81	50,768.41	(41.62)	0.00	0.00	
7000	State Source Of Revenue	4,442.72	2,836.19	(1.13)	0.00	0.00	
148	PIIC	$98,582.53	53,604.60	(42.75)	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	78,271.22	80,000.00	0.00	0.00	0.00	
149	PDE Intergovernmental Agreement	$78,271.22	80,000.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	(46,300.61)	0.00	0.00	

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Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
150	Special Projects State Programs	$0.00	0.00	(46,300.61)	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	511,880.65	750,011.50	1,474,798.23	458,051.00	466,099.00	
7000	State Source Of Revenue	133.01	(133.01)	0.00	0.00	0.00	
151	SAS Institutes	$512,013.66	749,878.49	1,474,798.23	458,051.00	466,099.00	* Funding Source
6000	Local Source Of Revenue	32,877.32	1,275.51	0.00	0.00	0.00	
152	Autistic Support Transition Grant	$32,877.32	1,275.51	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	26,401.68	61,519.69	3,179.99	0.00	0.00	
7000	State Source Of Revenue	813.64	2,642.50	(0.03)	0.00	0.00	
153	Regional Summer Foods	$27,215.32	64,162.19	3,179.96	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
154	Transition Performance Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	177,322.72	0.00	0.00	
155	Student Learning Objective (SLO)	$0.00	0.00	177,322.72	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	88,047.75	63,619.03	56,626.89	58,980.00	58,980.00	
7000	State Source Of Revenue	3,027.54	3,993.69	4,205.04	0.00	0.00	
156	QOL Urban Erie Community Development Corporation	$91,075.29	67,612.72	60,831.93	58,980.00	58,980.00	* Funding Source
6000	Local Source Of Revenue	135,517.02	56,116.59	0.00	0.00	0.00	
7000	State Source Of Revenue	8,069.26	2,472.64	0.00	0.00	0.00	
157	Johnny E. Horan Garden Apartment (JEHGA)	$143,586.28	58,589.23	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	4,493.22	286.80	0.00	0.00	
7000	State Source Of Revenue	0.00	335.80	0.00	0.00	0.00	
158	HERO	$0.00	4,829.02	286.80	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	21,673.89	1,106.26	0.00	0.00	0.00	
7000	State Source Of Revenue	479.23	0.00	0.00	0.00	0.00	
159	Adult Education	$22,153.12	1,106.26	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	45,710.16	29,600.00	(2,207.83)	0.00	0.00	
7000	State Source Of Revenue	499.08	295.20	0.00	0.00	0.00	
160	Reading Recovery	$46,209.24	29,895.20	(2,207.83)	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	189.45	3,500.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	822.89	0.00	0.00	0.00	
161	Literacy Design Collaborative (LDC)	$189.45	4,322.89	0.00	0.00	0.00	* Funding Source

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Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	2,602.69	397.31	0.00	0.00	0.00	
162	Foundation Grant - Stadler	$2,602.69	397.31	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	803.03	0.00	0.00	0.00	0.00	
163	IU 5 Engineering Pilot Program (MAGPI)	$803.03	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	726.46	8,525.00	(9,434.10)	8,000.00	8,000.00	
164	TEK4s	$726.46	8,525.00	(9,434.10)	8,000.00	8,000.00	* Funding Source
7000	State Source Of Revenue	2,650.00	411,717.42	30,696.48	0.00	0.00	
165	eFund Grant for the Diocese	$2,650.00	411,717.42	30,696.48	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	229.94	44,307.31	(42,904.56)	0.00	0.00	
166	STEM Budget	$229.94	44,307.31	(42,904.56)	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	21,920.28	3,079.72	0.00	0.00	
7000	State Source Of Revenue	0.00	1,377.26	0.02	0.00	0.00	
167	EI Positive Behavior Support Project	$0.00	23,297.54	3,079.74	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	47,832.55	(41,633.25)	0.00	0.00	
168	Online Learning	$0.00	47,832.55	(41,633.25)	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	21,636.06	24,310.00	5,341.65	0.00	0.00	
169	Erie County School-to-Career	$21,636.06	24,310.00	5,341.65	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	142,316.02	104,505.61	(1.00)	0.00	0.00	
7000	State Source Of Revenue	6,201.40	5,623.37	0.00	0.00	0.00	
170	Edmund Thomas Shelter Care	$148,517.42	110,128.98	(1.00)	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	149,391.76	178,302.78	194,273.00	167,936.00	
7000	State Source Of Revenue	0.00	5,682.30	7,229.01	0.00	0.00	
171	Brighter Horizons	$0.00	155,074.06	185,531.79	194,273.00	167,936.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	223,709.47	140,532.00	0.00	
7000	State Source Of Revenue	0.00	0.00	12,033.03	0.00	0.00	
173	Andromeda House	$0.00	0.00	235,742.50	140,532.00	0.00	* Funding Source
6000	Local Source Of Revenue	74,965.61	74,080.42	86,263.45	88,542.00	90,994.00	
7000	State Source Of Revenue	4,573.36	4,253.31	6,488.91	0.00	0.00	
174	Perseus House Partial	$79,538.97	78,333.73	92,752.36	88,542.00	90,994.00	* Funding Source
6000	Local Source Of Revenue	165,416.08	153,861.73	150,778.07	165,268.00	170,310.00	
7000	State Source Of Revenue	7,775.28	8,464.71	10,638.26	0.00	0.00	
175	Edmund Thomas Alt Ed	$173,191.36	162,326.44	161,416.33	165,268.00	170,310.00	* Funding Source

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Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	124,323.81	126,818.48	125,362.88	135,391.00	145,576.00	
7000	State Source Of Revenue	4,582.55	5,905.75	7,354.87	0.00	0.00	
176	Hermitage House - CS Det/Shelt	$128,906.36	132,724.23	132,717.75	135,391.00	145,576.00	* Funding Source
6000	Local Source Of Revenue	658,781.13	504,577.41	339,786.95	459,108.00	460,618.00	
7000	State Source Of Revenue	22,464.20	19,192.93	16,123.55	0.00	0.00	
177	Bethesda Alternative Education Program	$681,245.33	523,770.34	355,910.50	459,108.00	460,618.00	* Funding Source
6000	Local Source Of Revenue	159,797.91	85,559.41	87,445.83	103,645.00	91,444.00	
7000	State Source Of Revenue	8,887.80	4,378.50	6,157.07	0.00	0.00	
178	Vision Quest Alternative Ed Program	$168,685.71	89,937.91	93,602.90	103,645.00	91,444.00	* Funding Source
6000	Local Source Of Revenue	245,201.81	242,298.06	208,907.01	239,190.00	230,615.00	
7000	State Source Of Revenue	10,689.47	13,494.79	13,177.03	0.00	0.00	
179	Hermitage House Alternative Ed Program	$255,891.28	255,792.85	222,084.04	239,190.00	230,615.00	* Funding Source
6000	Local Source Of Revenue	507.51	727.24	236.27	0.00	0.00	
185	Share Northwest	$507.51	727.24	236.27	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	7.35	0.00	0.00	
190	Student Forum	$0.00	0.00	7.35	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
191	SES - GECAC	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	5,892.11	5,889.85	15,663.84	21,975.00	21,968.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
195	Student Programs	$5,892.11	5,889.85	15,663.84	21,975.00	21,968.00	* Funding Source
7000	State Source Of Revenue	1,335,471.00	2,284,518.86	1,267,475.00	1,267,475.00	1,267,475.00	
201	PRRI	$1,335,471.00	2,284,518.86	1,267,475.00	1,267,475.00	1,267,475.00	* Funding Source
6000	Local Source Of Revenue	2,270.52	1,853.51	1,448.16	10,000.00	0.00	
7000	State Source Of Revenue	2,633,501.63	2,533,217.02	2,682,346.78	2,834,270.00	2,886,200.00	
210	Nonpublic Program - Act 89	$2,635,772.15	2,535,070.53	2,683,794.94	2,844,270.00	2,886,200.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
245	Alternative Ed Disruptive Yth	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
250	ACTS	$0.00	0.00	0.00	0.00	0.00	* Funding Source

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Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	0.00	0.00	0.00	109,187.00	117,116.00	
260	PA Inspired Leadership (PIL)	$0.00	0.00	0.00	109,187.00	117,116.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
261	Level 1 - School Improvement	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
262	PA Benchmark Assessment	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	9,752.08	9,457.95	8,383.28	10,000.00	13,000.00	
267	Trec Grant	$9,752.08	9,457.95	8,383.28	10,000.00	13,000.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
272	PA Literacy Framework	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	11,428.98	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	157.99	0.00	0.00	0.00	0.00	
274	Regional Summer School Excellence	$11,586.97	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	170,780.01	101,931.01	101,537.94	108,000.00	108,000.00	
310	Adult Literacy	$170,780.01	101,931.01	101,537.94	108,000.00	108,000.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
311	Adult Ed - Classroom Instruction	$0.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
312	Adult Ed - Career Gateway	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	35,552.00	32,009.76	83,692.24	12,349.00	12,349.00	
7000	State Source Of Revenue	0.00	888.59	2,548.45	0.00	0.00	
8000	Federal Source Of Revenue	0.00	37,358.00	0.00	0.00	0.00	
315	Migrant Summer Child Care	$35,552.00	70,256.35	86,240.69	12,349.00	12,349.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	20,800.00	20,800.00	
316	Migrant Child Care	$0.00	0.00	0.00	20,800.00	20,800.00	* Funding Source
7000	State Source Of Revenue	75,968.36	3,244.87	0.00	0.00	0.00	
320	Family Literacy	$75,968.36	3,244.87	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
325	Family Literacy Summer Reading	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	158,135.04	156,911.00	150,756.61	141,804.00	141,804.00	

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
350	SAP	$158,135.04	156,911.00	150,756.61	141,804.00	141,804.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
352	Safe Schools Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
354	Trans-Agency BLTs	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	376,641.42	377,643.54	0.00	0.00	0.00	
7000	State Source Of Revenue	17,668.43	18,414.26	2.80	0.00	0.00	
355	HIFi	$394,309.85	396,057.80	2.80	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
357	HIFi Mini-Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
364	Safe Schools Initiative	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	7,318.04	6,775.03	12,582.74	20,872.00	20,872.00	
370	Student Assistance Program	$7,318.04	6,775.03	12,582.74	20,872.00	20,872.00	* Funding Source
6000	Local Source Of Revenue	88,227.33	240,062.79	195,605.50	259,999.00	260,000.00	
7000	State Source Of Revenue	3,707.76	9,071.33	8,011.79	0.00	0.00	
380	GO College	$91,935.09	249,134.12	203,617.29	259,999.00	260,000.00	* Funding Source
7000	State Source Of Revenue	4,830.35	8,133.08	12,660.45	0.00	0.00	
8000	Federal Source Of Revenue	403,714.20	458,748.90	375,426.03	313,686.00	428,134.00	
413	Migrant	$408,544.55	466,881.98	388,086.48	313,686.00	428,134.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
414	Migrant Carryover	$0.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	3,575.43	0.00	0.00	0.00	0.00	
415	Migrant Child Care	$3,575.43	0.00	0.00	0.00	0.00	* Funding Source
8000	Federal Source Of Revenue	11,433.00	0.00	0.00	0.00	0.00	
416	Migrant Middle School Grant	$11,433.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	47.23	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	16,823.79	0.89	0.00	0.00	0.00	

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5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
417	Migrant OSY Grant	$16,871.02	0.89	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	0.00	1,727.55	0.00	0.00	0.00	
430	PDE Initiatives	$0.00	1,727.55	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	1,341.57	1,005.79	7,428.64	0.00	0.00	
8000	Federal Source Of Revenue	852,881.50	726,190.34	1,880,606.33	825,052.00	825,052.00	
440	Title I	$854,223.07	727,196.13	1,888,034.97	825,052.00	825,052.00	* Funding Source
8000	Federal Source Of Revenue	3,360.00	1,640.00	0.00	0.00	0.00	
442	Academic Achievement Award AAA	$3,360.00	1,640.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	108.74	135.24	437.84	0.00	0.00	
8000	Federal Source Of Revenue	357,998.54	250,817.22	507,625.27	244,381.00	244,381.00	
444	Title I Institutions	$358,107.28	250,952.46	508,063.11	244,381.00	244,381.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	1,204.50	0.00	0.00	
8000	Federal Source Of Revenue	106,107.99	135,893.59	164,631.75	100,000.00	100,000.00	
446	N/D Advisory Committee	$106,107.99	135,893.59	165,836.25	100,000.00	100,000.00	* Funding Source
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
447	Title I Parent Mini-Grants	$0.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
450	Title V	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	4,759.17	9,254.00	10,556.24	73,434.00	73,434.00	
7000	State Source Of Revenue	652.75	0.00	(770.12)	0.00	0.00	
8000	Federal Source Of Revenue	160,408.88	23,715.94	65,300.75	0.00	0.00	
462	Title IIA	$165,820.80	32,969.94	75,086.87	73,434.00	73,434.00	* Funding Source
8000	Federal Source Of Revenue	206,936.57	80,030.85	7,842.24	0.00	0.00	
463	Title IID/EEIT	$206,936.57	80,030.85	7,842.24	0.00	0.00	* Funding Source
7000	State Source Of Revenue	3,151.17	5,157.50	5,547.57	0.00	0.00	
8000	Federal Source Of Revenue	359,674.60	357,564.97	371,530.71	0.00	0.00	
464	Title II Part B Math & Science	$362,825.77	362,722.47	377,078.28	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	60,142.75	3,669.46	0.00	0.00	0.00	
466	Safe and Drug-Free Schools/Community	$60,142.75	3,669.46	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	7,100.50	5,871.32	8,159.58	0.00	0.00	

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5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
8000	Federal Source Of Revenue	503,028.64	510,787.93	462,277.33	491,908.00	491,908.00	
511	Preschool Incentive II	$510,129.14	516,659.25	470,436.91	491,908.00	491,908.00	* Funding Source
7000	State Source Of Revenue	49,749.28	71,328.16	94,419.99	0.00	0.00	
8000	Federal Source Of Revenue	13,547,421.64	13,212,419.63	13,057,467.11	12,387,147.00	12,389,528.00	
520	IDEA	$13,597,170.92	13,283,747.79	13,151,887.10	12,387,147.00	12,389,528.00	* Funding Source
7000	State Source Of Revenue	1,946.16	(0.01)	0.00	0.00	0.00	
8000	Federal Source Of Revenue	364,382.76	32,221.98	0.00	0.00	0.00	
673	Tech Prep	$366,328.92	32,221.97	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	1,953.00	0.00	6,147.38	0.00	0.00	
7000	State Source Of Revenue	599.81	1,102.17	1,858.15	1,579.00	0.00	
8000	Federal Source Of Revenue	244,898.15	245,604.04	241,177.03	229,309.00	231,609.00	
751	Summer Foods Program	$247,450.96	246,706.21	249,182.56	230,888.00	231,609.00	* Funding Source
6000	Local Source Of Revenue	0.00	1,215.90	0.00	0.00	0.00	
7000	State Source Of Revenue	2,815.45	7,274.47	10,850.50	0.00	0.00	
8000	Federal Source Of Revenue	195,895.31	290,389.12	287,794.35	306,157.00	306,157.00	
810	ABE/GED Community Based	$198,710.76	298,879.49	298,644.85	306,157.00	306,157.00	* Funding Source
7000	State Source Of Revenue	1,759.92	(0.02)	0.00	0.00	0.00	
8000	Federal Source Of Revenue	105,672.38	4,627.00	0.00	0.00	0.00	
811	Move Up	$107,432.30	4,626.98	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
815	Career Gateways	$0.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	(0.02)	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	1,290.69	0.00	0.00	0.00	0.00	
830	EL Civics	$1,290.67	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
840	Elementary Foreign Language	$0.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
870	TAS	$0.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	

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5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
871	TAH	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	2,238.42	11,369.73	9,903.08	13,000.00	0.00	
7000	State Source Of Revenue	85.07	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	5,986.61	0.00	0.00	0.00	0.00	
874	Coastal Zone	$8,310.10	11,369.73	9,903.08	13,000.00	0.00	* Funding Source
7000	State Source Of Revenue	3,553.45	5,833.47	7,957.10	0.00	0.00	
8000	Federal Source Of Revenue	288,262.13	295,902.62	256,544.70	276,981.00	276,981.00	
880	Talent Search	$291,815.58	301,736.09	264,501.80	276,981.00	276,981.00	* Funding Source
7000	State Source Of Revenue	1,587.91	3,025.51	4,885.25	0.00	0.00	
8000	Federal Source Of Revenue	237,977.65	272,130.17	309,949.68	236,925.00	236,925.00	
881	Upward Bound Math Science	$239,565.56	275,155.68	314,834.93	236,925.00	236,925.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
882	RCEP - Mini Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
883	Safer Schools Initiative	$0.00	0.00	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
885	Page One	$0.00	0.00	0.00	0.00	0.00	* Funding Source
6000	Local Source Of Revenue	68,996.41	85,666.65	20,585.40	0.00	0.00	
7000	State Source Of Revenue	3,541.15	6,018.58	8,650.98	0.00	0.00	
8000	Federal Source Of Revenue	406,418.12	278,551.74	418,397.77	330,808.00	268,500.00	
890	School Age Access	$478,955.68	370,236.97	447,634.15	330,808.00	268,500.00	* Funding Source
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	1,380.17	2,538.31	0.00	5,052.00	0.00	
8000	Federal Source Of Revenue	572,193.55	264,541.77	0.00	268,000.00	268,000.00	
893	Early Intervention Access	$573,573.72	267,080.08	0.00	273,052.00	268,000.00	* Funding Source
7000	State Source Of Revenue	1,407.67	0.01	0.00	0.00	0.00	
8000	Federal Source Of Revenue	6,407,267.87	872,263.74	0.00	0.00	0.00	
981	ARRA - IDEA Part B	$6,408,675.54	872,263.75	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	2,208.56	2,449.18	0.00	0.00	0.00	
8000	Federal Source Of Revenue	161,586.65	131,516.77	0.00	0.00	0.00	

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5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
982	ARRA - IDEA, Section 619	$163,795.21	133,965.95	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	145.02	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	144,042.69	8,162.68	0.00	0.00	0.00	
983	ARRA - Title I, Part A	$144,187.71	8,162.68	0.00	0.00	0.00	* Funding Source
7000	State Source Of Revenue	108.74	0.00	0.00	0.00	0.00	
8000	Federal Source Of Revenue	59,491.14	114,510.99	0.00	0.00	0.00	
992	ARRA - Title I, Part D	$59,599.88	114,510.99	0.00	0.00	0.00	* Funding Source
8000	Federal Source Of Revenue	0.00	0.00	61,088.88	140,937.00	137,532.00	
998	ARRA - Race to the Top	$0.00	0.00	61,088.88	140,937.00	137,532.00	* Funding Source
10	General Fund	$41,496,805.59	;36,794,800.33	$33,771,941.46	;27,547,748.00	;29,999,569.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	9,738,038.69	10,945,193.76	12,312,036.69	10,565,105.00	9,843,683.00	
7000	State Source Of Revenue	2,175,680.71	2,452,285.75	2,565,760.59	1,678,181.00	1,836,726.00	
9000	Bond, Refund, And Intra-Fund Transfer	514,659.50	(386,563.60)	(2,276,394.35)	0.00	0.00	
000	Funding Source 000	$12,428,378.90	13,010,915.91	12,601,402.93	12,243,286.00	11,680,409.00	* Funding Source
23	Special Education Fund	$12,428,378.90	$13,010,915.91	$12,601,402.93	$12,243,286.00	$11,680,409.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	3,115.53	1,718.51	1,335.24	2,000.00	0.00	
7000	State Source Of Revenue	3,197,210.61	2,854,283.38	3,336,087.61	3,578,685.00	3,250,940.00	
9000	Bond, Refund, And Intra-Fund Transfer	0.00	0.00	0.00	0.00	0.00	
000	Funding Source 000	$3,200,326.14	2,856,001.89	3,337,422.85	3,580,685.00	3,250,940.00	* Funding Source
24	Special Ed Transportation Fund	$3,200,326.14	$2,856,001.89	$3,337,422.85	$3,580,685.00	$3,250,940.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	4,644.62	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	69,783.72	66,290.27	43,267.00	69,327.00	70,530.00	
000	Funding Source 000	$74,428.34	66,290.27	43,267.00	69,327.00	70,530.00	* Funding Source
25	Institutional Fund	$74,428.34	$66,290.27	$43,267.00	$69,327.00	$70,530.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	150,603.34	80,748.06	120,932.77	0.00	0.00	
7000	State Source Of Revenue	3,598,151.91	3,956,261.20	4,101,710.96	3,930,272.00	3,930,272.00	
000	Funding Source 000	$3,748,755.25	4,037,009.26	4,222,643.73	3,930,272.00	3,930,272.00	* Funding Source
26	Early Intervention Fund	$3,748,755.25	$4,037,009.26	$4,222,643.73	$3,930,272.00	$3,930,272.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
9000	Bond, Refund, And Intra-Fund Transfer	0.00	0.00	0.00	0.00	0.00	
000	Funding Source 000	$0.00	0.00	0.00	0.00	0.00	* Funding Source
40	Debt Service Fund	$0.00	$0.00	$0.00	$0.00	$0.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
000	Funding Source 000	$0.00	0.00	0.00	0.00	0.00	* Funding Source
51	Case	$0.00	$0.00	$0.00	$0.00	$0.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
002	Printing Services	$0.00	0.00	0.00	0.00	0.00	* Funding Source
61	Pro-Rata Services	$0.00	$0.00	$0.00	$0.00	$0.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	147,599.73	170,656.15	123,765.79	92,296.00	94,142.00	
000	Funding Source 000	$147,599.73	170,656.15	123,765.79	92,296.00	94,142.00	* Funding Source
62	Workers Compensation	$147,599.73	$170,656.15	$123,765.79	$92,296.00	$94,142.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	4,438,939.18	4,640,317.88	2,885,480.90	4,375,470.00	4,485,938.00	
000	Funding Source 000	$4,438,939.18	4,640,317.88	2,885,480.90	4,375,470.00	4,485,938.00	* Funding Source
63	Hospitalization Fund	$4,438,939.18	$4,640,317.88	$2,885,480.90	$4,375,470.00	$4,485,938.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	60,984.32	28,123.41	63.56	78,839.00	83,445.00	
000	Funding Source 000	$60,984.32	28,123.41	63.56	78,839.00	83,445.00	* Funding Source
64	Compensation Fund	$60,984.32	$28,123.41	$63.56	$78,839.00	$83,445.00	Fund

Northwest Tri County IU 5

5 Year Comparison Revenue Report

Funding Source	Description	Second Year Prior Revenue	First Year Prior Revenue	Last Yrs Y.T.D. Revenue	Revenue Budget	Next Years Budget Proposed Revenue	
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
7000	State Source Of Revenue	0.00	0.00	0.00	0.00	0.00	
9000	Bond, Refund, And Intra-Fund Transfer	0.00	0.00	0.00	0.00	0.00	
000	Funding Source 000	$0.00	0.00	0.00	0.00	0.00	* Funding Source
66	Building Operation Services	$0.00	$0.00	$0.00	$0.00	$0.00	Fund
	Report Total:	$65,596,217.45	$61,604,115.10	$56,985,988.22	51,917,923.00	53,595,245.00	

Expense Report

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
100	Salaries	219,429.29	247,978.82	231,443.10	195,715.00	225,526.00	
200	Benefits	54,852.87	73,817.04	52,701.01	87,236.00	105,279.00	
300	Purchased Services	4,998.00	9,612.00	14,076.22	5,500.00	5,500.00	
400	Purchased Property Services	93,149.00	15,000.00	10,000.00	15,500.00	15,500.00	
500	Other Purchased Services	31,088.01	33,982.43	40,225.10	39,250.00	39,250.00	
600	Supplies	8,779.65	8,534.64	7,726.00	27,546.00	27,546.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	9,117.80	8,234.17	7,947.70	9,500.00	9,500.00	
2300	Function 2300	421,414.62	397,159.10	364,119.13	380,247.00	428,101.00	** Function
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	5,056.99	5,039.19	2,436.59	8,000.00	8,000.00	
500	Other Purchased Services	796.00	682.00	602.00	1,500.00	1,500.00	
600	Supplies	4,996.12	5,294.33	4,525.23	7,000.00	7,000.00	
2600	Oper & Maint Of Plant Services	10,849.11	11,015.52	7,563.82	16,500.00	16,500.00	** Function
5900	Budgetary Reserve	0.00	0.00	0.00	10,000.00	0.00	
010	Administrative Budget	$432,263.73	408,174.62	371,682.95	406,747.00	444,601.00	* Funding Source
100	Salaries	607,620.38	652,549.71	538,935.04	734,565.00	796,961.00	
200	Benefits	278,015.78	293,686.51	233,644.28	370,339.00	441,515.00	
300	Purchased Services	20,532.98	49,788.12	33,337.81	38,000.00	38,000.00	
400	Purchased Property Services	110,180.00	105,000.00	95,000.00	75,000.00	140,000.00	
500	Other Purchased Services	22,422.77	20,023.16	15,918.90	49,000.00	49,000.00	
600	Supplies	96,854.02	83,535.48	121,399.67	91,461.00	87,161.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	433.00	673.00	1,173.00	2,000.00	2,000.00	
2000	Support Services	1,136,058.93	1,205,255.98	1,039,408.70	1,360,365.00	1,554,637.00	** Function
5900	Budgetary Reserve	0.00	0.00	0.00	25,000.00	0.00	
020	Curr Dev & Inst Impr Services	$1,136,058.93	1,205,255.98	1,039,408.70	1,385,365.00	1,554,637.00	* Funding Source
600	Supplies	0.00	0.00	3,500.00	0.00	0.00	
2400	Support Services-Pupil Health	0.00	0.00	3,500.00	0.00	0.00	** Function
100	Walmart Grant - OT	$0.00	0.00	3,500.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	496.34	500.00	500.00	
200	Benefits	0.00	0.00	99.60	84.00	84.00	
1000	Instruction	0.00	0.00	595.94	584.00	584.00	** Function
100	Salaries	3,139.50	1,887.00	0.00	0.00	0.00	

Northwest Tri County IU 5
5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	200 Benefits	443.45	326.92	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	3,582.95	2,213.92	0.00	0.00	0.00	** Function
	300 Purchased Services	0.00	0.00	0.00	13,251.00	13,251.00	
	2300 Function 2300	0.00	0.00	0.00	13,251.00	13,251.00	** Function
101	Pre-K Counts	$3,582.95	2,213.92	595.94	13,835.00	13,835.00	* Funding Source
	600 Supplies	0.00	0.00	92,245.54	0.00	0.00	
	2000 Support Services	0.00	0.00	92,245.54	0.00	0.00	** Function
102	Title I - Corry SD	$0.00	0.00	92,245.54	0.00	0.00	* Funding Source
	600 Supplies	3,201.15	1,136.93	0.00	4,957.00	0.00	
	1000 Instruction	3,201.15	1,136.93	0.00	4,957.00	0.00	** Function
103	Autism Society Grant - Waterford	$3,201.15	1,136.93	0.00	4,957.00	0.00	* Funding Source
	600 Supplies	0.00	0.00	0.00	1,600.00	1,600.00	
	1000 Instruction	0.00	0.00	0.00	1,600.00	1,600.00	** Function
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2800 Outreach Services	0.00	0.00	0.00	0.00	0.00	** Function
104	Culbertson Autistic Classroom	$0.00	0.00	0.00	1,600.00	1,600.00	* Funding Source
	100 Salaries	640.00	0.00	0.00	0.00	0.00	
	200 Benefits	54.08	0.00	0.00	0.00	0.00	
	600 Supplies	484,207.46	23,442.05	0.00	0.00	0.00	
	1000 Instruction	484,901.54	23,442.05	0.00	0.00	0.00	** Function
	100 Salaries	382,660.91	333,990.58	361,407.81	0.00	395,608.00	
	200 Benefits	166,290.23	148,740.88	140,425.39	0.00	225,400.00	
	300 Purchased Services	46,133.25	22,959.34	331,976.06	0.00	75,000.00	
	400 Purchased Property Services	83,608.25	89,206.08	89,718.05	0.00	80,500.00	
	500 Other Purchased Services	61,484.84	55,870.12	68,422.19	0.00	75,800.00	
	600 Supplies	57,710.15	8,731.12	8,146.00	0.00	62,100.00	
	700 Property	0.00	0.00	0.00	0.00	47,000.00	
	800 Other Objects	548.00	0.00	650.00	0.00	1,000.00	
	2500 Fiscal Services	798,435.63	659,498.12	1,000,745.50	0.00	962,408.00	** Function
	100 Salaries	91,243.30	71,222.00	75,009.93	0.00	63,864.00	
	200 Benefits	50,913.94	40,197.12	29,084.41	0.00	34,521.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	480.00	
	400 Purchased Property Services	84,229.20	36,519.62	73,979.37	0.00	97,500.00	
	500 Other Purchased Services	1,830.86	1,059.00	1,281.41	0.00	1,400.00	

Northwest Tri County IU 5
5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	600 Supplies	83,284.77	54,546.47	56,199.45	0.00	63,000.00	
	700 Property	25,686.38	0.00	0.00	0.00	0.00	
	2600 Oper & Maint Of Plant Services	337,188.45	203,544.21	235,554.57	0.00	260,765.00	** Function
	100 Salaries	886,893.09	1,027,965.99	937,800.56	0.00	823,037.00	
	200 Benefits	349,181.74	441,692.62	325,077.71	0.00	445,493.00	
	300 Purchased Services	144,516.27	53,598.00	51,171.38	0.00	154,788.00	
	400 Purchased Property Services	39,569.16	48,874.69	81,994.67	0.00	117,200.00	
	500 Other Purchased Services	36,314.58	9,799.82	49,047.28	0.00	84,403.00	
	600 Supplies	258,697.47	294,137.71	334,353.75	0.00	141,703.00	
	700 Property	107,065.99	205,988.97	132,237.40	0.00	0.00	
	800 Other Objects	2,919.00	2,358.00	565.00	0.00	4,000.00	
	2800 Outreach Services	1,825,157.30	2,084,415.80	1,912,247.75	0.00	1,770,624.00	** Function
	800 Other Objects	0.00	5,554,955.83	599,105.71	0.00	0.00	
	5100 Debt Service	0.00	5,554,955.83	599,105.71	0.00	0.00	** Function
105	Support Services	$3,445,682.92	8,525,856.01	3,747,653.53	0.00	2,993,797.00	* Funding Source
	300 Purchased Services	0.00	0.00	76,453.16	4,240.00	0.00	
	400 Purchased Property Services	0.00	361.99	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	98.42	1,127.22	0.00	0.00	
	600 Supplies	0.00	27,263.76	0.00	0.00	0.00	
	2800 Outreach Services	0.00	27,724.17	77,580.38	4,240.00	0.00	** Function
106	ITS SD Services	$0.00	27,724.17	77,580.38	4,240.00	0.00	* Funding Source
	300 Purchased Services	0.00	148,176.48	29,000.00	13,189.00	10,700.00	
	400 Purchased Property Services	0.00	0.00	153,000.00	0.00	0.00	
	500 Other Purchased Services	271,656.96	492,644.23	336,102.47	865,401.00	171,945.00	
	600 Supplies	3,850.00	5,000.00	0.00	79,983.00	2,900.00	
	700 Property	0.00	0.00	0.00	0.00	0.00	
	800 Other Objects	0.00	0.00	0.00	0.00	0.00	
	2800 Outreach Services	275,506.96	645,820.71	518,102.47	958,573.00	185,545.00	** Function
	900 Fund Transfers	0.00	0.00	0.00	24,000.00	11,998.00	
	5400 Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	24,000.00	11,998.00	** Function
107	ITS Billable Services	$275,506.96	645,820.71	518,102.47	982,573.00	197,543.00	* Funding Source
	300 Purchased Services	0.00	18,405.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	6,839.24	0.00	0.00	0.00	
	600 Supplies	0.00	12,563.01	0.00	0.00	0.00	
	2000 Support Services	0.00	37,807.25	0.00	0.00	0.00	** Function
	800 Other Objects	0.00	0.00	0.00	0.00	0.00	

Northwest Tri County IU 5
5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	2500 Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2800 Outreach Services	0.00	0.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	0.00	0.00	2,817.21	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	0.00	0.00	2,817.21	0.00	0.00	** Function
108	PDE Training Administration	$0.00	37,807.25	2,817.21	0.00	0.00	* Funding Source
	100 Salaries	65,495.07	93,719.97	79,199.61	82,597.00	82,597.00	
	200 Benefits	9,229.33	16,257.37	16,378.95	10,778.00	10,778.00	
	400 Purchased Property Services	13,500.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	72.32	47.73	219.36	0.00	0.00	
	600 Supplies	9,603.91	3,114.20	93.98	8,162.00	8,162.00	
	1000 Instruction	97,900.63	113,139.27	95,891.90	101,537.00	101,537.00	** Function
	500 Other Purchased Services	0.00	0.00	18.96	0.00	0.00	
	600 Supplies	276.25	78.50	567.86	1,320.00	1,320.00	
	3300 Community Services	276.25	78.50	586.82	1,320.00	1,320.00	** Function
	900 Fund Transfers	1,533.28	0.00	6,528.46	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	1,533.28	0.00	6,528.46	0.00	0.00	** Function
109	Title I Billable Services	$99,710.16	113,217.77	103,007.18	102,857.00	102,857.00	* Funding Source
	100 Salaries	235,887.26	293,615.10	297,926.41	336,474.00	343,236.00	
	200 Benefits	34,602.75	62,341.00	65,256.80	20,119.00	22,586.00	
	300 Purchased Services	0.00	0.00	206.00	0.00	0.00	
	400 Purchased Property Services	0.00	155.50	168.44	0.00	0.00	
	500 Other Purchased Services	10,706.10	16,142.74	16,945.24	13,659.00	13,659.00	
	600 Supplies	5,866.39	2,415.39	6,675.94	2,002.00	2,002.00	
	1000 Instruction	287,062.50	374,669.73	387,178.83	372,254.00	381,483.00	** Function
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	3300 Community Services	0.00	0.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	0.00	0.00	30,974.00	29,777.00	30,514.00	
	5400 Intra-Fund Trsfr Out - Clr Act	0.00	0.00	30,974.00	29,777.00	30,514.00	** Function
110	English as a Second Language (ESL)	$287,062.50	374,669.73	418,152.83	402,031.00	411,997.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	0.00	106,067.51	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
700	Property	0.00	0.00	0.00	0.00	0.00	
2800	Outreach Services	0.00	106,067.51	0.00	0.00	0.00	** Function
111	eFund Grant (IU #6)	$0.00	106,067.51	0.00	0.00	0.00	* Funding Source
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
112	Computer Fair	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	4,344.00	1,905.75	0.00	23,342.00	52,808.00	
200	Benefits	367.89	220.32	0.00	17,724.00	22,192.00	
300	Purchased Services	436,534.94	474,306.90	451,530.36	310,510.00	328,222.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	9,401.60	14,121.54	17,461.11	6,215.00	6,215.00	
600	Supplies	22,341.02	104,000.84	108,867.03	7,050.00	7,050.00	
2300	Function 2300	472,989.45	594,555.35	577,858.50	364,841.00	416,487.00	** Function
900	Fund Transfers	0.00	0.00	0.00	3,266.00	3,450.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	3,266.00	3,450.00	** Function
113	Cyber Services	$472,989.45	594,555.35	577,858.50	368,107.00	419,937.00	* Funding Source
100	Salaries	50.00	0.00	0.00	11,883.00	11,883.00	
200	Benefits	4.23	0.00	0.00	3,778.00	3,778.00	
300	Purchased Services	5.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	646.43	519.03	328.75	400.00	400.00	
600	Supplies	1,273.45	654.30	687.35	800.00	800.00	
2000	Support Services	1,979.11	1,173.33	1,016.10	16,861.00	16,861.00	** Function
600	Supplies	0.00	0.00	0.00	0.00	0.00	
6000	Local Source Of Revenue	0.00	0.00	0.00	0.00	0.00	** Function
115	Emergency Substitute Teacher Planning Committee	$1,979.11	1,173.33	1,016.10	16,861.00	16,861.00	* Funding Source
300	Purchased Services	9,476.00	0.00	0.00	0.00	0.00	
2000	Support Services	9,476.00	0.00	0.00	0.00	0.00	** Function
116	PA Educator	$9,476.00	0.00	0.00	0.00	0.00	* Funding Source
300	Purchased Services	5,595.00	5,595.00	5,595.00	5,595.00	5,595.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	5,595.00	5,595.00	5,595.00	5,595.00	5,595.00	** Function
117	Solutionwhere/Coursewhere	$5,595.00	5,595.00	5,595.00	5,595.00	5,595.00	* Funding Source
300	Purchased Services	429,880.07	423,181.90	33,122.30	0.00	0.00	
500	Other Purchased Services	7,269.45	0.00	0.00	0.00	0.00	

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	600 Supplies	3,244.98	1,776.75	4,697.12	0.00	0.00	
	700 Property	11,000.00	14,490.58	0.00	0.00	0.00	
	2800 Outreach Services	451,394.50	439,449.23	37,819.42	0.00	0.00	** Function
118	eFund Grant Two (IU #5)	$451,394.50	439,449.23	37,819.42	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	1,030.86	0.00	0.00	
	200 Benefits	0.00	0.00	215.29	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	457.19	0.00	0.00	
	600 Supplies	0.00	0.00	1,059.78	0.00	0.00	
	1000 Instruction	0.00	0.00	2,763.12	0.00	0.00	** Function
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	0.00	0.00	0.00	0.00	0.00	** Function
119	EI Erie Community Foundation Grant	$0.00	0.00	2,763.12	0.00	0.00	* Funding Source
	100 Salaries	251.16	0.00	0.00	0.00	0.00	
	200 Benefits	35.31	0.00	0.00	0.00	0.00	
	1000 Instruction	286.47	0.00	0.00	0.00	0.00	** Function
	100 Salaries	8,497.91	6,524.14	12,196.40	2,890.00	2,890.00	
	200 Benefits	1,122.17	1,121.50	2,494.27	378.00	378.00	
	300 Purchased Services	7,470.00	3,200.00	20,872.10	4,000.00	4,000.00	
	500 Other Purchased Services	13,655.58	8,025.78	3,333.39	3,385.00	3,385.00	
	600 Supplies	42,539.95	47,646.26	43,891.84	49,656.00	49,656.00	
	800 Other Objects	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	73,285.61	66,517.68	82,788.00	60,309.00	60,309.00	** Function
120	Inservice	$73,572.08	66,517.68	82,788.00	60,309.00	60,309.00	* Funding Source
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	1000 Instruction	0.00	0.00	0.00	0.00	0.00	** Function
121	Career Education Efforts	$0.00	0.00	0.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2800 Outreach Services	0.00	0.00	0.00	0.00	0.00	** Function
122	Early Intervention Inclusion Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
	100 Salaries	87,054.97	65,338.06	53,227.64	54,297.00	54,407.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
200	Benefits	32,778.79	25,389.79	17,207.29	21,249.00	33,322.00	
300	Purchased Services	361,080.00	197,625.00	175,850.00	200,000.00	200,000.00	
400	Purchased Property Services	44,867.08	45,000.00	45,000.08	45,000.00	45,000.00	
500	Other Purchased Services	4,699.76	5,287.56	5,580.21	6,000.00	6,650.00	
600	Supplies	2,827.91	1,021.12	2,136.35	2,175.00	2,175.00	
1000	Instruction	533,308.51	339,661.53	299,001.57	328,721.00	341,554.00	** Function
900	Fund Transfers	0.00	0.00	9,426.22	9,535.00	11,239.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	9,426.22	9,535.00	11,239.00	** Function
125	Regional Choice Initiative - Erie County Academy	$533,308.51	339,661.53	308,427.79	338,256.00	352,793.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
127	Child Development Associates	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	10,100.00	8,995.00	10,597.50	0.00	0.00	
200	Benefits	863.57	769.09	895.49	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	0.00	144.40	0.00	0.00	0.00	
500	Other Purchased Services	227.14	235.42	957.29	0.00	0.00	
600	Supplies	2,519.46	2,263.03	1,325.68	0.00	0.00	
1000	Instruction	13,710.17	12,406.94	13,775.96	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
128	MASTERS	$13,710.17	12,406.94	13,775.96	0.00	0.00	* Funding Source
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	0.00	0.00	0.00	0.00	** Function
129	Preschool Supervisors	$0.00	0.00	0.00	0.00	0.00	* Funding Source
300	Purchased Services	0.00	34,414.16	43,304.60	0.00	0.00	
500	Other Purchased Services	0.00	54.75	0.00	0.00	0.00	
600	Supplies	0.00	18.35	0.00	0.00	0.00	
2000	Support Services	0.00	34,487.26	43,304.60	0.00	0.00	** Function
130	Public School Campaign	$0.00	34,487.26	43,304.60	0.00	0.00	* Funding Source
600	Supplies	0.00	0.00	3,000.00	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	1000 Instruction	0.00	0.00	3,000.00	0.00	0.00	** Function
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	2900 Other Support Services	0.00	0.00	0.00	0.00	0.00	** Function
131	NE Community Foundation Grant - Fadale	$0.00	0.00	3,000.00	0.00	0.00	* Funding Source
	300 Purchased Services	0.00	0.00	5,078.97	0.00	0.00	
	2000 Support Services	0.00	0.00	5,078.97	0.00	0.00	** Function
132	PAIUnet - Keystone Catalog	$0.00	0.00	5,078.97	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	104,999.61	0.00	0.00	
	200 Benefits	0.00	0.00	28,880.23	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	587.95	0.00	0.00	
	600 Supplies	0.00	0.00	102.81	0.00	0.00	
	2000 Support Services	0.00	0.00	134,570.60	0.00	0.00	** Function
133	Corry Area SD SIG Grant	$0.00	0.00	134,570.60	0.00	0.00	* Funding Source
	600 Supplies	0.00	0.00	2,000.00	0.00	0.00	
	1000 Instruction	0.00	0.00	2,000.00	0.00	0.00	** Function
134	HC Autistic Foundation Grant (Fritts)	$0.00	0.00	2,000.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	198,174.00	198,174.00	
	200 Benefits	0.00	0.00	0.00	40,861.00	40,861.00	
	300 Purchased Services	0.00	0.00	53,181.67	400.00	400.00	
	500 Other Purchased Services	0.00	0.00	3,274.07	4,045.00	4,045.00	
	600 Supplies	0.00	0.00	1,734.19	4,673.00	4,673.00	
	2000 Support Services	0.00	0.00	58,189.93	248,153.00	248,153.00	** Function
135	PDE Initiatives	$0.00	0.00	58,189.93	248,153.00	248,153.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	33.10	0.44	0.00	0.00	0.00	
	600 Supplies	0.00	26.52	0.00	0.00	0.00	
	1000 Instruction	33.10	26.96	0.00	0.00	0.00	** Function
137	Autism Awareness	$33.10	26.96	0.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	27,538.31	70,459.73	46,852.00	77,066.00	
	200 Benefits	0.00	10,578.47	21,685.07	16,485.00	22,584.00	
	300 Purchased Services	47,012.50	12,225.00	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
	500 Other Purchased Services	4,277.50	9,072.14	2,913.80	884.00	883.00	
	600 Supplies	19,513.33	7,987.36	31,207.62	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
2000	Support Services	70,803.33	72,401.28	131,266.22	69,221.00	105,533.00	** Function
138	Homeless	$70,803.33	72,401.28	131,266.22	69,221.00	105,533.00	* Funding Source
600	Supplies	3,069.52	0.00	0.00	0.00	0.00	
1000	Instruction	3,069.52	0.00	0.00	0.00	0.00	** Function
139	Flipcam Grant - Autistic	$3,069.52	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	687.42	331,484.24	103,908.02	500.00	500.00	
200	Benefits	96.66	0.00	1,044.26	127.00	127.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	31.45	0.00	136.70	46.00	46.00	
600	Supplies	0.00	268.70	49.34	1,551.00	1,551.00	
2000	Support Services	815.53	331,752.94	105,138.32	2,224.00	2,224.00	** Function
140	I.U. Curriculum Programs	$815.53	331,752.94	105,138.32	2,224.00	2,224.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
141	Tech Integration Mentor Project	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
142	Keystones to Opportunities Grant (KtO)	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	3,628.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	1,675.00	1,250.00	3,650.00	
400	Purchased Property Services	0.00	0.00	93.50	0.00	0.00	
500	Other Purchased Services	340.91	0.00	195.93	0.00	200.00	
600	Supplies	1,456.25	0.00	78.09	0.00	22.00	
2000	Support Services	1,797.16	0.00	2,042.52	1,250.00	7,500.00	** Function
143	Fall Regional Common Inservice Day	$1,797.16	0.00	2,042.52	1,250.00	7,500.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
144	Data Handbook Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
300	Purchased Services	0.00	581.00	0.00	0.00	0.00	
500	Other Purchased Services	2,849.00	0.00	0.00	0.00	0.00	
2000	Support Services	2,849.00	581.00	0.00	0.00	0.00	** Function
800	Other Objects	0.00	175.71	0.00	0.00	0.00	
2500	Fiscal Services	0.00	175.71	0.00	0.00	0.00	** Function
145	DEP Erie Conservation Grant	$2,849.00	756.71	0.00	0.00	0.00	* Funding Source
100	Salaries	20,049.69	21,794.19	25,202.28	15,187.00	15,187.00	
200	Benefits	2,144.26	2,927.65	4,675.50	2,327.00	2,327.00	
300	Purchased Services	22,500.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	9,815.00	3,672.38	4,500.00	3,986.00	3,986.00	
600	Supplies	639.71	0.00	0.00	0.00	0.00	
1000	Instruction	55,148.66	28,394.22	34,377.78	21,500.00	21,500.00	** Function
500	Other Purchased Services	0.00	25.97	0.00	0.00	0.00	
2000	Support Services	0.00	25.97	0.00	0.00	0.00	** Function
147	Migrant Summer School	$55,148.66	28,420.19	34,377.78	21,500.00	21,500.00	* Funding Source
200	Benefits	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	0.00	0.00	0.00	0.00	** Function
100	Salaries	67,025.05	34,877.41	0.00	0.00	0.00	
200	Benefits	22,504.07	11,819.12	(42.75)	0.00	0.00	
400	Purchased Property Services	4,500.00	5,000.00	0.00	0.00	0.00	
500	Other Purchased Services	2,131.59	1,230.49	0.00	0.00	0.00	
600	Supplies	2,421.82	677.58	0.00	0.00	0.00	
2000	Support Services	98,582.53	53,604.60	(42.75)	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
148	PIIC	$98,582.53	53,604.60	(42.75)	0.00	0.00	* Funding Source
100	Salaries	77,600.07	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	671.15	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	78,271.22	0.00	0.00	0.00	0.00	** Function

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
900	Fund Transfers	0.00	80,000.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	80,000.00	0.00	0.00	0.00	** Function
149	PDE Intergovernmental Agreement	$78,271.22	80,000.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	21,665.30	289,205.22	1,219,966.90	180,184.00	186,632.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	427,230.23	272,612.07	108,299.58	103,333.00	103,333.00	
600	Supplies	63,118.13	15,975.12	146,531.75	174,534.00	176,134.00	
700	Property	0.00	4,895.00	0.00	0.00	0.00	
2000	Support Services	512,013.66	582,687.41	1,474,798.23	458,051.00	466,099.00	** Function
900	Fund Transfers	0.00	44,240.31	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	44,240.31	0.00	0.00	0.00	** Function
151	SAS Institutes	$512,013.66	626,927.72	1,474,798.23	458,051.00	466,099.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	16,108.59	0.00	0.00	0.00	0.00	
500	Other Purchased Services	1,008.68	0.00	0.00	0.00	0.00	
600	Supplies	14,998.72	1,275.51	0.00	0.00	0.00	
1000	Instruction	32,115.99	1,275.51	0.00	0.00	0.00	** Function
900	Fund Transfers	761.33	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	761.33	0.00	0.00	0.00	0.00	** Function
152	Autistic Support Transition Grant	$32,877.32	1,275.51	0.00	0.00	0.00	* Funding Source
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
100	Salaries	21,271.27	51,293.21	0.00	0.00	0.00	
200	Benefits	1,811.69	5,746.61	0.00	0.00	0.00	
500	Other Purchased Services	3,897.36	5,304.58	0.00	0.00	0.00	
600	Supplies	235.00	68.75	0.00	0.00	0.00	
3100	Food Services	27,215.32	62,413.15	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	1,749.04	3,179.96	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	1,749.04	3,179.96	0.00	0.00	** Function
153	Regional Summer Foods	$27,215.32	64,162.19	3,179.96	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	0.00	0.00	0.00	0.00	** Function
154	Transition Performance Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	21,845.87	0.00	0.00	
300	Purchased Services	0.00	0.00	78,077.54	0.00	0.00	
500	Other Purchased Services	0.00	0.00	67,977.77	0.00	0.00	
600	Supplies	0.00	0.00	9,421.54	0.00	0.00	
2000	Support Services	0.00	0.00	177,322.72	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
155	Student Learning Objective (SLO)	$0.00	0.00	177,322.72	0.00	0.00	* Funding Source
100	Salaries	54,791.14	57,372.79	42,027.59	34,725.00	35,420.00	
200	Benefits	6,028.13	8,641.88	8,781.26	4,616.00	5,499.00	
300	Purchased Services	0.00	0.00	3,920.35	0.00	0.00	
600	Supplies	0.00	1,598.05	5,474.75	15,271.00	13,693.00	
1000	Instruction	60,819.27	67,612.72	60,203.95	54,612.00	54,612.00	** Function
900	Fund Transfers	9,625.18	0.00	627.98	4,368.00	4,368.00	
5400	Intra-Fund Trsfr Out - Clr Act	9,625.18	0.00	627.98	4,368.00	4,368.00	** Function
156	QOL Urban Erie Community Development Corporation	$70,444.45	67,612.72	60,831.93	58,980.00	58,980.00	* Funding Source
100	Salaries	96,790.84	33,630.82	0.00	0.00	0.00	
200	Benefits	39,923.27	14,625.35	0.00	0.00	0.00	
300	Purchased Services	8,546.90	3,100.40	0.00	0.00	0.00	
400	Purchased Property Services	1,408.00	358.78	0.00	0.00	0.00	
500	Other Purchased Services	4,015.90	589.49	0.00	0.00	0.00	
600	Supplies	5,725.21	194.97	0.00	0.00	0.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	156,410.12	52,499.81	0.00	0.00	0.00	** Function
900	Fund Transfers	7,807.00	6,089.42	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	7,807.00	6,089.42	0.00	0.00	0.00	** Function
157	Johnny E. Horan Garden Apartment (JEHGA)	$164,217.12	58,589.23	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	4,120.32	0.00	0.00	0.00	
200	Benefits	0.00	708.70	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	4,829.02	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	286.80	0.00	0.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	286.80	0.00	0.00	** Function
158	HERO	$0.00	4,829.02	286.80	0.00	0.00	* Funding Source
100	Salaries	8,887.91	0.00	0.00	0.00	0.00	
200	Benefits	12,646.96	0.00	0.00	0.00	0.00	
500	Other Purchased Services	36.00	0.00	0.00	0.00	0.00	
600	Supplies	582.25	0.00	0.00	0.00	0.00	
1000	Instruction	22,153.12	0.00	0.00	0.00	0.00	** Function
159	Adult Education	$22,153.12	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	7,945.96	3,622.42	0.00	0.00	0.00	
200	Benefits	1,671.44	1,337.81	0.00	0.00	0.00	
300	Purchased Services	29,916.26	15,603.19	0.00	0.00	0.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	3,785.42	1,154.42	0.00	0.00	0.00	
600	Supplies	1,535.16	1,550.17	0.00	0.00	0.00	
800	Other Objects	1,355.00	1,175.00	0.00	0.00	0.00	
2000	Support Services	46,209.24	24,443.01	0.00	0.00	0.00	** Function
160	Reading Recovery	$46,209.24	24,443.01	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	10,096.79	0.00	0.00	0.00	
200	Benefits	0.00	1,736.65	0.00	0.00	0.00	
500	Other Purchased Services	118.70	1,600.00	0.00	0.00	0.00	
600	Supplies	70.75	0.00	0.00	0.00	0.00	
2000	Support Services	189.45	13,433.44	0.00	0.00	0.00	** Function
161	Literacy Design Collaborative (LDC)	$189.45	13,433.44	0.00	0.00	0.00	* Funding Source
600	Supplies	2,602.69	397.31	0.00	0.00	0.00	
1000	Instruction	2,602.69	397.31	0.00	0.00	0.00	** Function
162	Foundation Grant - Stadler	$2,602.69	397.31	0.00	0.00	0.00	* Funding Source
300	Purchased Services	400.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.90	0.00	0.00	0.00	
600	Supplies	403.03	1,190.41	0.00	0.00	0.00	
2000	Support Services	803.03	1,191.31	0.00	0.00	0.00	** Function
163	IU 5 Engineering Pilot Program (MAGPI)	$803.03	1,191.31	0.00	0.00	0.00	* Funding Source
300	Purchased Services	336.74	0.00	0.00	6,000.00	6,000.00	
600	Supplies	361.00	62.50	0.00	947.00	947.00	
2000	Support Services	697.74	62.50	0.00	6,947.00	6,947.00	** Function
900	Fund Transfers	0.00	0.00	0.00	593.00	593.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
2300	Function 2300	0.00	0.00	0.00	593.00	593.00	** Function
300	Purchased Services	0.00	0.00	0.00	360.00	360.00	
500	Other Purchased Services	0.00	0.00	4.28	100.00	100.00	
600	Supplies	28.72	2,426.85	3,345.12	0.00	0.00	
2800	Outreach Services	28.72	2,426.85	3,349.40	460.00	460.00	** Function
164	TEK4s	$726.46	2,489.35	3,349.40	8,000.00	8,000.00	* Funding Source
300	Purchased Services	2,650.00	142,794.68	22,542.83	0.00	0.00	
500	Other Purchased Services	0.00	86,333.15	0.00	0.00	0.00	
600	Supplies	0.00	182,589.59	8,153.65	0.00	0.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
2800	Outreach Services	2,650.00	411,717.42	30,696.48	0.00	0.00	** Function
165	eFund Grant for the Diocese	$2,650.00	411,717.42	30,696.48	0.00	0.00	* Funding Source
300	Purchased Services	112.74	0.00	0.00	0.00	0.00	
500	Other Purchased Services	117.20	947.10	83.41	0.00	0.00	
600	Supplies	0.00	372.24	0.00	0.00	0.00	
2000	Support Services	229.94	1,319.34	83.41	0.00	0.00	** Function
166	STEM Budget	$229.94	1,319.34	83.41	0.00	0.00	* Funding Source
100	Salaries	0.00	17,097.59	0.00	0.00	0.00	
200	Benefits	0.00	2,912.30	0.03	0.00	0.00	
300	Purchased Services	0.00	402.50	0.00	0.00	0.00	
500	Other Purchased Services	0.00	1,179.73	0.00	0.00	0.00	
600	Supplies	0.00	718.42	3,079.71	0.00	0.00	
1000	Instruction	0.00	22,310.54	3,079.74	0.00	0.00	** Function
900	Fund Transfers	0.00	987.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	987.00	0.00	0.00	0.00	** Function
167	EI Positive Behavior Support Project	$0.00	23,297.54	3,079.74	0.00	0.00	* Funding Source
500	Other Purchased Services	0.00	0.00	118.53	0.00	0.00	
600	Supplies	0.00	0.00	6,080.77	0.00	0.00	
2000	Support Services	0.00	0.00	6,199.30	0.00	0.00	** Function
168	Online Learning	$0.00	0.00	6,199.30	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	4,176.87	5,785.50	5,297.95	0.00	0.00	
400	Purchased Property Services	0.00	65.00	0.00	0.00	0.00	
500	Other Purchased Services	5,210.38	10,051.43	7,433.22	0.00	0.00	
600	Supplies	12,248.81	11,504.28	14,130.88	0.00	0.00	

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
2000	Support Services	21,636.06	27,406.21	26,862.05	0.00	0.00	** Function
169	Erie County School-to-Career	$21,636.06	27,406.21	26,862.05	0.00	0.00	* Funding Source
100	Salaries	94,768.75	70,108.23	0.00	0.00	0.00	
200	Benefits	39,612.71	31,657.73	(1.00)	0.00	0.00	
300	Purchased Services	13,294.00	7,915.54	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	841.96	447.48	0.00	0.00	0.00	
1000	Instruction	148,517.42	110,128.98	(1.00)	0.00	0.00	** Function
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
170	Edmund Thomas Shelter Care	$148,517.42	110,128.98	(1.00)	0.00	0.00	* Funding Source
100	Salaries	0.00	69,907.02	72,813.50	74,497.00	55,620.00	
200	Benefits	0.00	25,969.16	25,892.86	23,329.00	23,622.00	
300	Purchased Services	0.00	47,877.20	85,855.68	90,997.00	77,798.00	
500	Other Purchased Services	0.00	(45.45)	0.00	1,500.00	0.00	
600	Supplies	0.00	11,366.13	969.75	3,950.00	1,450.00	
800	Other Objects	0.00	0.00	0.00	0.00	4,723.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	4,723.00	
1000	Instruction	0.00	155,074.06	185,531.79	194,273.00	167,936.00	** Function
171	Brighter Horizons	$0.00	155,074.06	185,531.79	194,273.00	167,936.00	* Funding Source
100	Salaries	0.00	0.00	120,532.97	74,268.00	0.00	
200	Benefits	0.00	0.00	40,740.88	23,224.00	0.00	
300	Purchased Services	0.00	0.00	72,719.19	38,990.00	0.00	
500	Other Purchased Services	0.00	0.00	26.64	100.00	0.00	
600	Supplies	0.00	0.00	1,722.82	3,950.00	0.00	
1000	Instruction	0.00	0.00	235,742.50	140,532.00	0.00	** Function
173	Andromeda House	$0.00	0.00	235,742.50	140,532.00	0.00	* Funding Source
100	Salaries	53,246.05	52,370.99	66,065.20	56,000.00	61,269.00	
200	Benefits	20,683.50	22,926.73	23,559.66	21,542.00	24,484.00	
300	Purchased Services	5,000.00	2,000.00	2,000.00	2,000.00	1,072.00	
400	Purchased Property Services	0.00	0.00	0.00	5,500.00	0.00	
500	Other Purchased Services	0.00	0.00	60.00	0.00	100.00	
600	Supplies	609.42	1,036.01	1,067.50	3,500.00	1,450.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	2,619.00	
1000	Instruction	79,538.97	78,333.73	92,752.36	88,542.00	90,994.00	** Function
174	Perseus House Partial	$79,538.97	78,333.73	92,752.36	88,542.00	90,994.00	* Funding Source

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	100 Salaries	113,712.57	104,099.78	106,968.56	108,497.00	110,584.00	
	200 Benefits	42,366.93	45,742.41	42,232.01	41,316.00	47,124.00	
	300 Purchased Services	14,849.00	11,061.00	11,129.00	11,355.00	1,072.00	
	500 Other Purchased Services	88.00	0.00	0.00	150.00	0.00	
	600 Supplies	2,174.86	1,423.25	1,086.76	3,950.00	1,950.00	
	800 Other Objects	0.00	0.00	0.00	0.00	4,790.00	
	900 Fund Transfers	0.00	0.00	0.00	0.00	4,790.00	
	1000 Instruction	173,191.36	162,326.44	161,416.33	165,268.00	170,310.00	** Function
175	Edmund Thomas Alt Ed	$173,191.36	162,326.44	161,416.33	165,268.00	170,310.00	* Funding Source
	100 Salaries	69,419.03	72,884.99	74,093.00	75,677.00	77,142.00	
	200 Benefits	23,903.53	26,451.73	25,373.34	23,485.00	26,908.00	
	300 Purchased Services	34,671.28	32,062.64	31,639.28	32,279.00	31,896.00	
	500 Other Purchased Services	9.00	0.00	0.00	0.00	0.00	
	600 Supplies	903.52	1,324.87	1,612.13	3,950.00	1,450.00	
	800 Other Objects	0.00	0.00	0.00	0.00	4,090.00	
	900 Fund Transfers	0.00	0.00	0.00	0.00	4,090.00	
	1000 Instruction	128,906.36	132,724.23	132,717.75	135,391.00	145,576.00	** Function
176	Hermitage House - CS Det/Shelt	$128,906.36	132,724.23	132,717.75	135,391.00	145,576.00	* Funding Source
	100 Salaries	322,857.99	236,656.99	162,885.03	208,155.00	203,523.00	
	200 Benefits	109,472.88	96,568.26	60,357.87	67,880.00	76,427.00	
	300 Purchased Services	244,839.40	187,775.18	129,612.21	175,369.00	151,828.00	
	500 Other Purchased Services	0.00	85.13	0.00	204.00	0.00	
	600 Supplies	4,075.06	2,684.78	3,055.39	7,500.00	2,950.00	
	800 Other Objects	0.00	0.00	0.00	0.00	12,945.00	
	900 Fund Transfers	0.00	0.00	0.00	0.00	12,945.00	
	1000 Instruction	681,245.33	523,770.34	355,910.50	459,108.00	460,618.00	** Function
	800 Other Objects	0.00	0.00	0.00	0.00	0.00	
	2500 Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
177	Bethesda Alternative Education Program	$681,245.33	523,770.34	355,910.50	459,108.00	460,618.00	* Funding Source
	100 Salaries	105,491.81	53,927.98	61,725.98	63,879.00	57,751.00	
	200 Benefits	41,525.55	26,680.40	22,893.25	22,089.00	23,905.00	
	300 Purchased Services	19,876.00	7,303.00	7,340.00	13,867.00	3,222.00	
	500 Other Purchased Services	45.00	0.00	0.00	110.00	0.00	
	600 Supplies	1,747.35	2,026.53	1,643.67	3,700.00	1,450.00	
	800 Other Objects	0.00	0.00	0.00	0.00	2,558.00	
	900 Fund Transfers	0.00	0.00	0.00	0.00	2,558.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
1000	Instruction	168,685.71	89,937.91	93,602.90	103,645.00	91,444.00	** Function
178	Vision Quest Alternative Ed Program	$168,685.71	89,937.91	93,602.90	103,645.00	91,444.00	* Funding Source
100	Salaries	162,510.68	166,645.57	132,844.04	136,787.00	138,410.00	
200	Benefits	64,894.94	65,693.99	47,658.58	44,964.00	51,393.00	
300	Purchased Services	24,095.00	18,843.00	38,981.36	49,539.00	24,880.00	
500	Other Purchased Services	20.00	22.20	60.00	0.00	100.00	
600	Supplies	4,370.66	4,588.09	2,540.06	7,900.00	2,900.00	
800	Other Objects	0.00	0.00	0.00	0.00	6,466.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	6,466.00	
1000	Instruction	255,891.28	255,792.85	222,084.04	239,190.00	230,615.00	** Function
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
179	Hermitage House Alternative Ed Program	$255,891.28	255,792.85	222,084.04	239,190.00	230,615.00	* Funding Source
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	507.51	727.24	236.27	0.00	0.00	
2000	Support Services	507.51	727.24	236.27	0.00	0.00	** Function
185	Share Northwest	$507.51	727.24	236.27	0.00	0.00	* Funding Source
500	Other Purchased Services	0.00	0.00	7.35	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	7.35	0.00	0.00	** Function
190	Student Forum	$0.00	0.00	7.35	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	0.00	0.00	0.00	0.00	** Function
191	SES - GECAC	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	1,600.00	1,600.00	
200	Benefits	0.00	0.00	0.00	306.00	299.00	
300	Purchased Services	0.00	0.00	3,146.00	8,390.00	8,390.00	
400	Purchased Property Services	559.68	305.00	276.00	326.00	326.00	
500	Other Purchased Services	252.70	249.89	1,338.24	577.00	577.00	
600	Supplies	5,079.73	5,334.96	10,903.60	10,776.00	10,776.00	
2000	Support Services	5,892.11	5,889.85	15,663.84	21,975.00	21,968.00	** Function

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
195	Student Programs	$5,892.11	5,889.85	15,663.84	21,975.00	21,968.00	* Funding Source
800	Other Objects	1,335,471.00	2,284,518.86	1,267,475.00	1,267,475.00	1,267,475.00	
2900	Other Support Services	1,335,471.00	2,284,518.86	1,267,475.00	1,267,475.00	1,267,475.00	** Function
201	PRRI	$1,335,471.00	2,284,518.86	1,267,475.00	1,267,475.00	1,267,475.00	* Funding Source
100	Salaries	1,541,389.73	1,388,292.11	1,472,945.56	1,425,862.00	1,519,088.00	
200	Benefits	412,837.22	413,536.56	370,197.07	534,318.00	623,765.00	
300	Purchased Services	3,050.00	5,000.00	30,000.00	2,000.00	2,000.00	
400	Purchased Property Services	22,504.75	26,068.26	25,464.03	25,000.00	25,000.00	
500	Other Purchased Services	30,020.37	22,991.34	30,855.52	50,000.00	50,000.00	
600	Supplies	27,779.60	93,820.06	250,904.52	104,554.00	9,716.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	430.00	350.00	0.00	300.00	300.00	
1000	Instruction	2,038,011.67	1,950,058.33	2,180,366.70	2,142,034.00	2,229,869.00	** Function
100	Salaries	278,965.11	261,030.95	248,375.52	258,199.00	263,363.00	
200	Benefits	75,387.53	94,734.57	63,021.85	124,035.00	139,530.00	
300	Purchased Services	52,734.47	50,311.91	16,107.81	71,000.00	71,000.00	
400	Purchased Property Services	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
500	Other Purchased Services	1,002.94	1,306.34	2,619.24	3,000.00	3,000.00	
600	Supplies	1,759.43	2,118.43	2,422.82	31,187.00	1,600.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	0.00	0.00	0.00	200.00	200.00	
2000	Support Services	427,849.48	429,502.20	352,547.24	507,621.00	498,693.00	** Function
300	Purchased Services	110,599.00	33,525.00	41,028.00	36,977.00	36,977.00	
800	Other Objects	39,984.00	109,985.00	109,853.00	157,638.00	120,661.00	
2300	Function 2300	150,583.00	143,510.00	150,881.00	194,615.00	157,638.00	** Function
400	Purchased Property Services	6,328.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	13,000.00	12,000.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
2600	Oper & Maint Of Plant Services	19,328.00	12,000.00	0.00	0.00	0.00	** Function
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
5100	Debt Service	0.00	0.00	0.00	0.00	0.00	** Function
210	Nonpublic Program - Act 89	$2,635,772.15	2,535,070.53	2,683,794.94	2,844,270.00	2,886,200.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	0.00	0.00	0.00	0.00	** Function
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
245	Alternative Ed Disruptive Yth	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
2800	Outreach Services	0.00	0.00	0.00	0.00	0.00	** Function
250	ACTS	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	17,700.00	18,300.00	
300	Purchased Services	0.00	0.00	0.00	59,000.00	61,000.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	10,000.00	12,000.00	
600	Supplies	0.00	0.00	0.00	22,487.00	25,816.00	
2000	Support Services	0.00	0.00	0.00	109,187.00	117,116.00	** Function
260	PA Inspired Leadership (PIL)	$0.00	0.00	0.00	109,187.00	117,116.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
261	Level 1 - School Improvement	$0.00	0.00	0.00	0.00	0.00	* Funding Source
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
262	PA Benchmark Assessment	$0.00	0.00	0.00	0.00	0.00	* Funding Source
500	Other Purchased Services	8,802.02	8,259.97	7,937.28	9,000.00	12,000.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	8,802.02	8,259.97	7,937.28	9,000.00	12,000.00	** Function
900	Fund Transfers	950.06	1,197.98	0.00	0.00	0.00	
2500	Fiscal Services	950.06	1,197.98	0.00	0.00	0.00	** Function

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
900	Fund Transfers	0.00	0.00	446.00	1,000.00	1,000.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	446.00	1,000.00	1,000.00	** Function
267	Trec Grant	$9,752.08	9,457.95	8,383.28	10,000.00	13,000.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
272	PA Literacy Framework	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	4,130.00	0.00	0.00	0.00	0.00	
200	Benefits	349.00	0.00	0.00	0.00	0.00	
300	Purchased Services	4,875.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	1,413.42	0.00	0.00	0.00	0.00	
600	Supplies	519.55	0.00	0.00	0.00	0.00	
2000	Support Services	11,286.97	0.00	0.00	0.00	0.00	** Function
800	Other Objects	300.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	300.00	0.00	0.00	0.00	0.00	** Function
274	Regional Summer School Excellence	$11,586.97	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	77,671.89	49,205.19	43,625.01	47,804.00	47,247.00	
200	Benefits	32,563.65	17,518.13	10,252.80	10,423.00	11,820.00	
300	Purchased Services	0.00	3,056.00	3,859.68	0.00	0.00	
400	Purchased Property Services	30,323.64	5,000.00	0.00	0.00	0.00	
500	Other Purchased Services	3,038.52	2,197.19	3,296.84	3,000.00	3,000.00	
600	Supplies	5,854.23	1,388.01	5,184.83	4,878.00	4,030.00	
1000	Instruction	149,451.93	78,364.52	66,219.16	66,105.00	66,097.00	** Function
100	Salaries	0.00	7,199.62	6,865.28	7,282.00	4,065.00	
200	Benefits	0.00	1,231.93	1,294.96	961.00	623.00	
300	Purchased Services	0.00	1,064.00	1,011.84	0.00	0.00	
2000	Support Services	0.00	9,495.55	9,172.08	8,243.00	4,688.00	** Function
100	Salaries	9,387.66	4,927.00	5,099.92	5,202.00	4,998.00	
200	Benefits	1,526.28	852.00	1,066.39	692.00	778.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
2300	Function 2300	10,913.94	5,779.00	6,166.31	5,894.00	5,776.00	** Function

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
100	Salaries	0.00	1,980.26	15,132.87	16,035.00	17,968.00	
200	Benefits	0.00	339.68	5,711.35	6,845.00	8,072.00	
300	Purchased Services	0.00	296.00	383.52	0.00	0.00	
500	Other Purchased Services	36.99	0.00	265.65	375.00	375.00	
2900	Other Support Services	36.99	2,615.94	21,493.39	23,255.00	26,415.00	** Function
900	Fund Transfers	10,377.15	5,676.00	4,163.00	4,503.00	5,024.00	
5400	Intra-Fund Trsfr Out - Clr Act	10,377.15	5,676.00	4,163.00	4,503.00	5,024.00	** Function
310	Adult Literacy	$170,780.01	101,931.01	107,213.94	108,000.00	108,000.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	0.00	0.00	0.00	0.00	** Function
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
2300	Function 2300	0.00	0.00	0.00	0.00	0.00	** Function
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
2900	Other Support Services	0.00	0.00	0.00	0.00	0.00	** Function
311	Adult Ed - Classroom Instruction	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	0.00	0.00	0.00	0.00	0.00	** Function
312	Adult Ed - Career Gateway	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	7,092.00	9,915.00	
200	Benefits	0.00	0.00	0.00	935.00	1,520.00	
300	Purchased Services	0.00	0.00	0.00	2,040.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	1,119.00	0.00	
600	Supplies	0.00	0.00	0.00	249.00	0.00	
1000	Instruction	0.00	0.00	0.00	11,435.00	11,435.00	** Function
100	Salaries	0.00	13,130.10	28,578.93	0.00	0.00	
200	Benefits	0.00	1,902.78	5,348.69	0.00	0.00	
300	Purchased Services	25,212.00	18,376.06	21,186.66	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
400	Purchased Property Services	0.00	25.00	0.00	0.00	0.00	
500	Other Purchased Services	10,340.00	7,443.63	10,412.60	0.00	0.00	
600	Supplies	0.00	26,997.78	14,117.81	0.00	0.00	
2000	Support Services	35,552.00	67,875.35	79,644.69	0.00	0.00	** Function
900	Fund Transfers	0.00	2,381.00	6,596.00	914.00	914.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	2,381.00	6,596.00	914.00	914.00	** Function
315	Migrant Summer Child Care	$35,552.00	70,256.35	86,240.69	12,349.00	12,349.00	* Funding Source
300	Purchased Services	0.00	0.00	0.00	15,810.00	15,606.00	
500	Other Purchased Services	0.00	0.00	0.00	3,555.00	3,654.00	
2000	Support Services	0.00	0.00	0.00	19,365.00	19,260.00	** Function
900	Fund Transfers	0.00	0.00	0.00	1,435.00	1,540.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	1,435.00	1,540.00	** Function
316	Migrant Child Care	$0.00	0.00	0.00	20,800.00	20,800.00	* Funding Source
100	Salaries	20,614.63	0.00	0.00	0.00	0.00	
200	Benefits	8,901.21	(0.25)	0.00	0.00	0.00	
300	Purchased Services	35,000.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	700.00	0.00	0.00	0.00	0.00	
600	Supplies	3,006.61	0.00	0.00	0.00	0.00	
1000	Instruction	68,222.45	(0.25)	0.00	0.00	0.00	** Function
100	Salaries	2,816.20	0.00	0.00	0.00	0.00	
200	Benefits	457.71	0.00	0.00	0.00	0.00	
2300	Function 2300	3,273.91	0.00	0.00	0.00	0.00	** Function
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
2900	Other Support Services	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	4,472.00	3,245.12	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	4,472.00	3,245.12	0.00	0.00	0.00	** Function
320	Family Literacy	$75,968.36	3,244.87	0.00	0.00	0.00	* Funding Source
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
325	Family Literacy Summer Reading	$0.00	0.00	0.00	0.00	0.00	* Funding Source
300	Purchased Services	146,728.75	146,053.43	146,833.75	130,200.00	130,200.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	1,437.60	2,260.18	3,237.69	940.00	940.00	
600	Supplies	1,123.47	685.39	768.42	160.00	160.00	
1000	Instruction	149,289.82	148,999.00	150,839.86	131,300.00	131,300.00	** Function

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	900 Fund Transfers	8,845.22	7,912.00	7,828.75	10,504.00	10,504.00	
	5400 Intra-Fund Trsfr Out - Clr Act	8,845.22	7,912.00	7,828.75	10,504.00	10,504.00	** Function
350	SAP	$158,135.04	156,911.00	158,668.61	141,804.00	141,804.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	0.00	0.00	0.00	0.00	0.00	** Function
352	Safe Schools Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	1000 Instruction	0.00	0.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	0.00	0.00	0.00	0.00	0.00	
	2500 Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
354	Trans-Agency BLTs	$0.00	0.00	0.00	0.00	0.00	* Funding Source
	100 Salaries	219,958.45	235,748.08	0.00	0.00	0.00	
	200 Benefits	100,767.54	113,811.30	2.80	0.00	0.00	
	300 Purchased Services	18,700.00	3,000.00	0.00	0.00	0.00	
	400 Purchased Property Services	22,500.00	12,787.40	0.00	0.00	0.00	
	500 Other Purchased Services	13,485.90	10,810.65	0.00	0.00	0.00	
	600 Supplies	(6,829.96)	2,399.75	0.00	0.00	0.00	
	2000 Support Services	368,581.93	378,557.18	2.80	0.00	0.00	** Function
	900 Fund Transfers	25,727.92	17,500.62	0.00	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	25,727.92	17,500.62	0.00	0.00	0.00	** Function
355	HiFi	$394,309.85	396,057.80	2.80	0.00	0.00	* Funding Source
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	0.00	0.00	0.00	0.00	0.00	** Function
357	HiFi Mini-Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
364	Safe Schools Initiative	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	1,923.00	1,923.00	
200	Benefits	0.00	0.00	0.00	46.00	46.00	
300	Purchased Services	600.00	600.00	6,012.50	10,100.00	10,100.00	
500	Other Purchased Services	2,082.87	295.88	1,151.39	1,080.00	1,080.00	
600	Supplies	4,635.17	3,399.30	5,418.85	7,150.00	7,150.00	
2000	Support Services	7,318.04	4,295.18	12,582.74	20,299.00	20,299.00	** Function
900	Fund Transfers	0.00	0.00	0.00	573.00	573.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	573.00	573.00	** Function
370	Student Assistance Program	$7,318.04	4,295.18	12,582.74	20,872.00	20,872.00	* Funding Source
100	Salaries	43,642.95	93,858.46	80,339.14	91,112.00	90,786.00	
200	Benefits	15,761.96	38,862.90	25,334.42	49,893.00	54,041.00	
300	Purchased Services	0.00	19,873.13	12,963.28	46,500.00	40,300.00	
400	Purchased Property Services	578.62	121.62	0.00	5,000.00	1,667.00	
500	Other Purchased Services	10,997.65	47,239.85	29,979.47	35,640.00	34,716.00	
600	Supplies	18,684.91	41,248.16	38,606.24	12,595.00	19,231.00	
2000	Support Services	89,666.09	241,204.12	187,222.55	240,740.00	240,741.00	** Function
900	Fund Transfers	2,269.00	7,930.00	16,394.74	19,259.00	19,259.00	
5400	Intra-Fund Trsfr Out - Clr Act	2,269.00	7,930.00	16,394.74	19,259.00	19,259.00	** Function
380	GO College	$91,935.09	249,134.12	203,617.29	259,999.00	260,000.00	* Funding Source
100	Salaries	25,335.03	45,536.31	31,763.93	15,372.00	38,027.00	
200	Benefits	3,047.38	7,474.30	11,789.56	6,280.00	11,186.00	
300	Purchased Services	8,500.00	33,750.00	46,875.00	50,000.00	50,000.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	12,757.70	4,528.84	16,407.80	6,245.00	12,759.00	
600	Supplies	26,671.49	3,604.00	29,576.15	1,500.00	1,300.00	
1000	Instruction	76,311.60	94,893.45	136,412.44	79,397.00	113,272.00	** Function
100	Salaries	134,633.55	138,234.47	125,219.78	95,929.00	134,824.00	
200	Benefits	66,519.67	71,680.71	49,416.19	65,329.00	79,146.00	
300	Purchased Services	210.00	11,841.94	0.00	500.00	500.00	
400	Purchased Property Services	27,885.89	18,707.05	5,000.00	5,000.00	5,000.00	
500	Other Purchased Services	23,624.20	31,974.62	6,074.78	4,140.00	5,040.00	
600	Supplies	18,902.99	21,394.63	8,214.12	3,384.00	8,170.00	
2000	Support Services	271,776.30	293,833.42	193,924.87	174,282.00	232,680.00	** Function

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2400 Support Services-Pupil Health	0.00	0.00	0.00	0.00	0.00	** Function
	300 Purchased Services	400.00	400.00	400.00	400.00	400.00	
	2500 Fiscal Services	400.00	400.00	400.00	400.00	400.00	** Function
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2600 Oper & Maint Of Plant Services	0.00	0.00	0.00	0.00	0.00	** Function
	100 Salaries	20,077.23	20,893.11	12,758.05	15,260.00	20,337.00	
	200 Benefits	5,969.70	6,506.92	4,448.82	6,296.00	7,408.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	5,670.35	5,003.08	3,429.46	770.00	1,500.00	
	600 Supplies	819.59	683.69	797.64	500.00	500.00	
	2800 Outreach Services	32,536.87	33,086.80	21,433.97	22,826.00	29,745.00	** Function
	100 Salaries	7,382.67	11,471.30	9,720.10	7,626.00	10,163.00	
	200 Benefits	1,119.22	5,283.24	3,697.73	4,969.00	5,872.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	1,046.76	1,704.56	1,280.64	450.00	450.00	
	600 Supplies	1,516.13	6,696.21	3,153.73	500.00	3,838.00	
	3300 Community Services	11,064.78	25,155.31	17,852.20	13,545.00	20,323.00	** Function
	900 Fund Transfers	16,455.00	19,513.00	18,063.00	23,236.00	31,714.00	
	5400 Intra-Fund Trsfr Out - Clr Act	16,455.00	19,513.00	18,063.00	23,236.00	31,714.00	** Function
413	Migrant	$408,544.55	466,881.98	388,086.48	313,686.00	428,134.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	0.00	0.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	0.00	0.00	0.00	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
414	Migrant Carryover	$0.00	0.00	0.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	1,823.43	0.00	0.00	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
2000	Support Services	1,823.43	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	1,752.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	1,752.00	0.00	0.00	0.00	0.00	** Function
415	Migrant Child Care	$3,575.43	0.00	0.00	0.00	0.00	* Funding Source
300	Purchased Services	10,166.71	0.00	0.00	0.00	0.00	
500	Other Purchased Services	498.49	0.00	0.00	0.00	0.00	
600	Supplies	191.80	0.00	0.00	0.00	0.00	
2000	Support Services	10,857.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	576.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	576.00	0.00	0.00	0.00	0.00	** Function
416	Migrant Middle School Grant	$11,433.00	0.00	0.00	0.00	0.00	* Funding Source
600	Supplies	13,223.89	0.89	0.00	0.00	0.00	
1000	Instruction	13,223.89	0.89	0.00	0.00	0.00	** Function
100	Salaries	1,674.60	0.00	0.00	0.00	0.00	
200	Benefits	235.89	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	1,910.49	0.00	0.00	0.00	0.00	** Function
600	Supplies	836.64	0.00	0.00	0.00	0.00	
2900	Other Support Services	836.64	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	900.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	900.00	0.00	0.00	0.00	0.00	** Function
417	Migrant OSY Grant	$16,871.02	0.89	0.00	0.00	0.00	* Funding Source
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	884.45	0.00	0.00	0.00	
600	Supplies	0.00	843.10	0.00	0.00	0.00	
2000	Support Services	0.00	1,727.55	0.00	0.00	0.00	** Function
430	PDE Initiatives	$0.00	1,727.55	0.00	0.00	0.00	* Funding Source
100	Salaries	488,561.93	465,420.62	941,489.66	480,160.00	480,160.00	
200	Benefits	141,415.28	138,222.14	383,759.79	195,139.00	195,139.00	
300	Purchased Services	15,311.88	16,602.29	13,247.64	10,041.00	10,041.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	6,623.00	829.55	2,681.96	23.00	23.00	
600	Supplies	88,042.74	5,893.52	147,132.79	65,462.00	65,462.00	
1000	Instruction	739,954.83	626,968.12	1,488,311.84	750,825.00	750,825.00	** Function
100	Salaries	0.00	0.00	0.00	0.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	15,000.00	0.00	0.00	
500	Other Purchased Services	4,925.46	1,552.30	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	4,925.46	1,552.30	15,000.00	0.00	0.00	** Function
300	Purchased Services	2,100.00	350.00	350.00	2,100.00	2,100.00	
2300	Function 2300	2,100.00	350.00	350.00	2,100.00	2,100.00	** Function
800	Other Objects	11,213.37	30,000.00	0.00	30,000.00	30,000.00	
2500	Fiscal Services	11,213.37	30,000.00	0.00	30,000.00	30,000.00	** Function
100	Salaries	45,314.26	15,399.10	157,313.66	8,465.00	8,465.00	
200	Benefits	13,950.51	5,427.85	59,434.20	2,815.00	2,815.00	
300	Purchased Services	0.00	425.00	99,952.00	0.00	0.00	
400	Purchased Property Services	900.00	5,250.00	0.00	5,000.00	5,000.00	
500	Other Purchased Services	12,664.87	12,051.06	7,387.45	1,123.00	1,123.00	
600	Supplies	8,028.00	3,556.91	10,228.06	0.00	0.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
2800	Outreach Services	80,857.64	42,109.92	334,315.37	17,403.00	17,403.00	** Function
100	Salaries	12,893.63	13,913.28	9,343.46	14,726.00	14,726.00	
200	Benefits	1,713.52	2,336.57	1,869.61	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	564.62	9,195.82	16,741.13	9,998.00	9,998.00	
3300	Community Services	15,171.77	25,445.67	27,954.20	24,724.00	24,724.00	** Function
900	Fund Transfers	0.00	0.00	22,103.56	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	22,103.56	0.00	0.00	** Function
440	Title I	$854,223.07	726,426.01	1,888,034.97	825,052.00	825,052.00	* Funding Source
100	Salaries	3,360.00	1,209.22	0.00	0.00	0.00	
200	Benefits	0.00	207.80	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
1000	Instruction	3,360.00	1,417.02	0.00	0.00	0.00	** Function
800	Other Objects	0.00	222.98	0.00	0.00	0.00	
2500	Fiscal Services	0.00	222.98	0.00	0.00	0.00	** Function
442	Academic Achievement Award AAA	$3,360.00	1,640.00	0.00	0.00	0.00	* Funding Source
100	Salaries	174,714.46	128,775.32	296,836.23	173,450.00	173,450.00	
200	Benefits	46,055.92	47,534.42	68,766.53	20,436.00	20,436.00	
300	Purchased Services	4,546.00	0.00	0.00	1,050.00	1,050.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
400	Purchased Property Services	0.00	0.00	536.97	0.00	0.00	
500	Other Purchased Services	2,733.07	2,215.52	3,105.17	3,090.00	3,090.00	
600	Supplies	89,143.78	35,357.19	69,347.33	30,892.00	30,892.00	
700	Property	3,995.00	0.00	0.00	0.00	0.00	
1000	Instruction	321,188.23	213,882.45	438,592.23	228,918.00	228,918.00	** Function
500	Other Purchased Services	3,292.30	445.28	2,553.82	0.00	0.00	
600	Supplies	0.00	7,013.85	23,561.04	800.00	800.00	
2000	Support Services	3,292.30	7,459.13	26,114.86	800.00	800.00	** Function
300	Purchased Services	400.00	400.00	400.00	400.00	400.00	
2300	Function 2300	400.00	400.00	400.00	400.00	400.00	** Function
900	Fund Transfers	13,772.00	15,000.00	11,694.00	10,000.00	10,000.00	
2500	Fiscal Services	13,772.00	15,000.00	11,694.00	10,000.00	10,000.00	** Function
100	Salaries	12,906.55	9,446.66	24,056.49	2,116.00	2,116.00	
200	Benefits	4,942.02	4,414.65	6,992.50	1,037.00	1,037.00	
400	Purchased Property Services	337.08	0.00	0.00	0.00	0.00	
500	Other Purchased Services	1,229.30	49.17	130.81	457.00	457.00	
600	Supplies	39.80	300.40	82.22	653.00	653.00	
2800	Outreach Services	19,454.75	14,210.88	31,262.02	4,263.00	4,263.00	** Function
600	Supplies	0.00	0.00	0.00	0.00	0.00	
3300	Community Services	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
444	Title I Institutions	$358,107.28	250,952.46	508,063.11	244,381.00	244,381.00	* Funding Source
300	Purchased Services	10,230.00	10,890.00	35,000.00	20,000.00	20,000.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	89,479.46	119,465.59	124,613.84	64,000.00	64,000.00	
600	Supplies	348.53	250.00	934.41	8,593.00	8,593.00	
2000	Support Services	100,057.99	130,605.59	160,548.25	92,593.00	92,593.00	** Function
900	Fund Transfers	6,050.00	5,288.00	5,288.00	7,407.00	7,407.00	
2500	Fiscal Services	6,050.00	5,288.00	5,288.00	7,407.00	7,407.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
446	N/D Advisory Committee	$106,107.99	135,893.59	165,836.25	100,000.00	100,000.00	* Funding Source
600	Supplies	0.00	0.00	0.00	0.00	0.00	
3300	Community Services	0.00	0.00	0.00	0.00	0.00	** Function

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
447	Title I Parent Mini-Grants	$0.00	0.00	0.00	0.00	0.00	* Funding Source
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
2300	Function 2300	0.00	0.00	0.00	0.00	0.00	** Function
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
2800	Outreach Services	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
450	Title V	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	2,800.00	4,800.00	6,400.00	0.00	0.00	
200	Benefits	236.60	426.40	529.20	0.00	0.00	
300	Purchased Services	56,503.00	29,050.52	23,865.20	69,027.00	69,027.00	
400	Purchased Property Services	1,165.00	0.00	520.00	0.00	0.00	
500	Other Purchased Services	52,369.20	(26,177.05)	2,250.00	0.00	0.00	
600	Supplies	26,338.57	16,757.19	8,516.47	0.00	0.00	
2000	Support Services	139,412.37	24,857.06	42,080.87	69,027.00	69,027.00	** Function
300	Purchased Services	0.00	700.00	0.00	0.00	0.00	
2300	Function 2300	0.00	700.00	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	8,183.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	8,183.00	0.00	0.00	0.00	** Function
100	Salaries	23,147.00	0.00	0.00	0.00	0.00	
200	Benefits	3,261.43	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	29,630.00	0.00	0.00	
2800	Outreach Services	26,408.43	0.00	29,630.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	3,376.00	4,407.00	4,407.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	3,376.00	4,407.00	4,407.00	** Function
462	Title IIA	$165,820.80	33,740.06	75,086.87	73,434.00	73,434.00	* Funding Source
300	Purchased Services	0.00	279.35	1,800.00	0.00	0.00	
600	Supplies	0.00	797.99	894.99	0.00	0.00	
1000	Instruction	0.00	1,077.34	2,694.99	0.00	0.00	** Function
100	Salaries	0.00	0.00	0.00	0.00	0.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	53,938.00	11,140.84	300.00	0.00	0.00	
	500 Other Purchased Services	135.00	0.00	0.00	0.00	0.00	
	600 Supplies	144,408.57	50,188.67	4,191.49	0.00	0.00	
	700 Property	0.00	8,397.00	0.00	0.00	0.00	
	2000 Support Services	198,481.57	69,726.51	4,491.49	0.00	0.00	** Function
	300 Purchased Services	350.00	350.00	0.00	0.00	0.00	
	2300 Function 2300	350.00	350.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	8,105.00	8,877.00	0.00	0.00	0.00	
	2500 Fiscal Services	8,105.00	8,877.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	0.00	0.00	655.76	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	0.00	0.00	655.76	0.00	0.00	** Function
463	Title IID/EEIT	$206,936.57	80,030.85	7,842.24	0.00	0.00	* Funding Source
	100 Salaries	104,812.06	110,271.98	85,769.92	0.00	0.00	
	200 Benefits	42,370.72	54,144.13	25,403.77	0.00	0.00	
	300 Purchased Services	9,000.00	10,000.00	10,000.00	0.00	0.00	
	500 Other Purchased Services	12,801.80	7,783.61	5,836.71	0.00	0.00	
	600 Supplies	1,835.91	1,547.66	2,565.97	0.00	0.00	
	1000 Instruction	170,820.49	183,747.38	129,576.37	0.00	0.00	** Function
	100 Salaries	53,665.00	51,996.00	42,839.00	0.00	0.00	
	200 Benefits	4,706.18	5,066.88	3,855.83	0.00	0.00	
	300 Purchased Services	64,995.85	36,322.00	120,380.00	0.00	0.00	
	600 Supplies	11,743.96	11,529.57	1,661.75	0.00	0.00	
	2000 Support Services	135,110.99	104,914.45	168,736.58	0.00	0.00	** Function
	100 Salaries	12,762.44	18,031.83	0.00	0.00	0.00	
	200 Benefits	1,469.42	1,697.70	0.00	0.00	0.00	
	300 Purchased Services	39,392.00	32,845.68	59,792.48	0.00	0.00	
	500 Other Purchased Services	1,145.43	171.53	69.85	0.00	0.00	
	600 Supplies	2,125.00	1,725.90	585.00	0.00	0.00	
	2800 Outreach Services	56,894.29	54,472.64	60,447.33	0.00	0.00	** Function
	900 Fund Transfers	0.00	19,588.00	0.00	0.00	0.00	
	5200 Interfund Transfers Out - Clearing Account	0.00	19,588.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	0.00	0.00	18,318.00	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	0.00	0.00	18,318.00	0.00	0.00	** Function
464	Title II Part B Math & Science	$362,825.77	362,722.47	377,078.28	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	2,034.44	0.00	0.00	0.00	0.00	
500	Other Purchased Services	3,495.00	0.00	0.00	0.00	0.00	
600	Supplies	54,613.31	0.00	0.00	0.00	0.00	
2000	Support Services	60,142.75	0.00	0.00	0.00	0.00	** Function
300	Purchased Services	0.00	350.00	0.00	0.00	0.00	
900	Fund Transfers	0.00	3,319.46	0.00	0.00	0.00	
2500	Fiscal Services	0.00	3,669.46	0.00	0.00	0.00	** Function
466	Safe and Drug-Free Schools/Community	$60,142.75	3,669.46	0.00	0.00	0.00	* Funding Source
100	Salaries	34,299.57	(0.03)	0.00	0.00	0.00	
200	Benefits	11,443.04	(1.49)	0.00	0.00	0.00	
1000	Instruction	45,742.61	(1.52)	0.00	0.00	0.00	** Function
100	Salaries	211,421.81	127,575.29	132,027.77	134,682.00	140,954.00	
200	Benefits	97,454.94	64,643.91	48,000.35	63,945.00	63,797.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	13,564.78	16,000.51	41,056.54	41,625.00	32,103.00	
2000	Support Services	322,441.53	208,219.71	221,084.66	240,252.00	236,854.00	** Function
300	Purchased Services	0.00	0.00	300.00	300.00	300.00	
2500	Fiscal Services	0.00	0.00	300.00	300.00	300.00	** Function
800	Other Objects	128,374.00	293,674.06	239,287.25	235,782.00	235,782.00	
2900	Other Support Services	128,374.00	293,674.06	239,287.25	235,782.00	235,782.00	** Function
900	Fund Transfers	13,571.00	14,767.00	9,765.00	15,574.00	18,972.00	
5400	Intra-Fund Trsfr Out - Clr Act	13,571.00	14,767.00	9,765.00	15,574.00	18,972.00	** Function
511	Preschool Incentive II	$510,129.14	516,659.25	470,436.91	491,908.00	491,908.00	* Funding Source
100	Salaries	773,497.34	728,427.49	688,592.72	614,965.00	429,146.00	
200	Benefits	373,477.06	380,760.52	312,611.88	261,362.00	158,384.00	
300	Purchased Services	816,760.89	934,368.98	929,724.27	790,797.00	810,057.00	
400	Purchased Property Services	136,143.54	113,773.66	115,969.67	119,082.00	119,082.00	
500	Other Purchased Services	18,678.43	12,790.94	14,067.11	17,942.00	18,800.00	
600	Supplies	23,290.52	8,318.98	9,147.82	17,517.00	18,326.00	
1000	Instruction	2,141,847.78	2,178,440.57	2,070,113.47	1,821,665.00	1,553,795.00	** Function
100	Salaries	961,289.67	891,671.35	863,237.94	825,687.00	685,484.00	
200	Benefits	315,987.55	343,290.14	310,690.84	316,175.00	296,341.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	88,103.14	80,000.00	72,500.00	70,000.00	55,000.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	500 Other Purchased Services	59,662.10	25,075.40	39,972.04	31,698.00	33,773.00	
	600 Supplies	40,509.80	20,654.97	21,170.37	21,276.00	12,466.00	
	800 Other Objects	0.00	0.00	149.00	0.00	0.00	
	2000 Support Services	1,465,552.26	1,360,691.86	1,307,720.19	1,264,836.00	1,083,064.00	** Function
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2300 Function 2300	0.00	0.00	0.00	0.00	0.00	** Function
	100 Salaries	4,910.44	4,915.84	2,177.88	6,000.00	7,000.00	
	200 Benefits	524.00	767.50	366.29	1,015.00	1,184.00	
	300 Purchased Services	0.00	905.00	1,774.50	3,268.00	3,268.00	
	500 Other Purchased Services	343.34	113.22	223.67	113.00	113.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2400 Support Services-Pupil Health	5,777.78	6,701.56	4,542.34	10,396.00	11,565.00	** Function
	300 Purchased Services	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
	2500 Fiscal Services	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	** Function
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	77,089.91	60,731.39	68,379.71	56,295.00	64,000.00	
	2700 Student Transportation Service	77,089.91	60,731.39	68,379.71	56,295.00	64,000.00	** Function
	800 Other Objects	9,716,765.19	9,505,236.41	9,527,457.16	9,004,630.00	9,456,532.00	
	2900 Other Support Services	9,716,765.19	9,505,236.41	9,527,457.16	9,004,630.00	9,456,532.00	** Function
	900 Fund Transfers	186,638.00	168,446.00	170,174.23	225,825.00	217,072.00	
	5400 Intra-Fund Trsfr Out - Clr Act	186,638.00	168,446.00	170,174.23	225,825.00	217,072.00	** Function
520 IDEA		$13,597,170.92	13,283,747.79	13,151,887.10	12,387,147.00	12,389,528.00	* Funding Source
	600 Supplies	63,677.43	9,467.00	0.00	0.00	0.00	
	1000 Instruction	63,677.43	9,467.00	0.00	0.00	0.00	** Function
	100 Salaries	83,481.99	(0.01)	0.00	0.00	0.00	
	200 Benefits	30,180.09	(0.26)	0.00	0.00	0.00	
	300 Purchased Services	72,958.66	0.00	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	60,510.95	48.90	0.00	0.00	0.00	
	600 Supplies	39,846.80	7,081.86	0.00	0.00	0.00	
	700 Property	0.00	0.00	0.00	0.00	0.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	2000 Support Services	286,978.49	7,130.49	0.00	0.00	0.00	** Function
	900 Fund Transfers	0.00	0.00	0.00	0.00	0.00	
	2500 Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	15,673.00	15,624.48	0.00	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	15,673.00	15,624.48	0.00	0.00	0.00	** Function
673	Tech Prep	$366,328.92	32,221.97	0.00	0.00	0.00	* Funding Source
	800 Other Objects	12,189.00	10,518.49	11,693.00	0.00	0.00	
	2500 Fiscal Services	12,189.00	10,518.49	11,693.00	0.00	0.00	** Function
	100 Salaries	23,227.12	25,483.51	39,608.30	20,560.00	20,459.00	
	200 Benefits	4,302.53	5,530.99	7,102.79	3,095.00	3,918.00	
	300 Purchased Services	350.00	350.00	400.00	400.00	400.00	
	400 Purchased Property Services	0.00	98.58	205.65	0.00	0.00	
	500 Other Purchased Services	207,000.71	204,319.57	179,734.82	189,092.00	189,092.00	
	600 Supplies	381.60	405.07	464.38	585.00	584.00	
	3100 Food Services	235,261.96	236,187.72	227,515.94	213,732.00	214,453.00	** Function
	900 Fund Transfers	0.00	0.00	3,826.24	17,156.00	17,156.00	
	5400 Intra-Fund Trsfr Out - Clr Act	0.00	0.00	3,826.24	17,156.00	17,156.00	** Function
751	Summer Foods Program	$247,450.96	246,706.21	243,035.18	230,888.00	231,609.00	* Funding Source
	100 Salaries	119,657.86	150,277.68	121,550.76	125,069.00	146,437.00	
	200 Benefits	33,363.36	51,231.86	30,560.74	34,858.00	42,612.00	
	300 Purchased Services	10,166.00	1,920.00	5,106.08	7,640.00	0.00	
	400 Purchased Property Services	9,000.00	16,203.94	1,634.90	4,500.00	2,741.00	
	500 Other Purchased Services	5,420.70	8,480.54	9,019.40	5,000.00	5,000.00	
	600 Supplies	10,018.84	24,072.66	34,624.01	32,368.00	5,699.00	
	1000 Instruction	187,626.76	252,186.68	202,495.89	209,435.00	202,489.00	** Function
	100 Salaries	0.00	21,425.10	18,497.89	14,979.00	11,483.00	
	200 Benefits	0.00	3,405.59	3,580.28	2,523.00	2,199.00	
	300 Purchased Services	0.00	784.00	1,272.96	925.00	0.00	
	2000 Support Services	0.00	25,614.69	23,351.13	18,427.00	13,682.00	** Function
	100 Salaries	1,877.63	4,927.00	5,099.92	4,312.00	4,998.00	
	200 Benefits	305.31	847.00	1,066.39	726.00	969.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2300 Function 2300	2,182.94	5,774.00	6,166.31	5,038.00	5,967.00	** Function
	100 Salaries	0.00	5,347.46	40,655.61	40,751.00	48,606.00	
	200 Benefits	0.00	851.62	14,698.94	19,410.00	23,823.00	
	300 Purchased Services	0.00	176.00	383.52	584.00	0.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	500 Other Purchased Services	661.06	1,282.12	1,853.45	2,250.00	2,250.00	
	2900 Other Support Services	661.06	7,657.20	57,591.52	62,995.00	74,679.00	** Function
	900 Fund Transfers	8,240.00	7,646.92	9,040.00	10,262.00	9,340.00	
	5400 Intra-Fund Trsfr Out - Clr Act	8,240.00	7,646.92	9,040.00	10,262.00	9,340.00	** Function
810	ABE/GED Community Based	$198,710.76	298,879.49	298,644.85	306,157.00	306,157.00	* Funding Source
	100 Salaries	65,015.29	0.00	0.00	0.00	0.00	
	200 Benefits	25,310.62	(0.16)	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	2,648.92	57.06	0.00	0.00	0.00	
	600 Supplies	6,552.04	0.00	0.00	0.00	0.00	
	1000 Instruction	99,526.87	56.90	0.00	0.00	0.00	** Function
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	0.00	0.00	0.00	0.00	0.00	** Function
	100 Salaries	2,346.93	0.00	0.00	0.00	0.00	
	200 Benefits	264.50	0.00	0.00	0.00	0.00	
	2300 Function 2300	2,611.43	0.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	5,294.00	4,570.08	0.00	0.00	0.00	
	2800 Outreach Services	5,294.00	4,570.08	0.00	0.00	0.00	** Function
811	Move Up	$107,432.30	4,626.98	0.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	93.67	0.00	0.00	0.00	0.00	
	1000 Instruction	93.67	0.00	0.00	0.00	0.00	** Function
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2300 Function 2300	0.00	0.00	0.00	0.00	0.00	** Function
	900 Fund Transfers	1,197.00	0.00	0.00	0.00	0.00	
	5400 Intra-Fund Trsfr Out - Clr Act	1,197.00	0.00	0.00	0.00	0.00	** Function
830	EL Civics	$1,290.67	0.00	0.00	0.00	0.00	* Funding Source
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	0.00	0.00	0.00	0.00	0.00	** Function

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
840	Elementary Foreign Language	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
870	TAS	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
871	TAH	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	1,967.00	4,130.00	4,086.50	4,130.00	0.00	
200	Benefits	338.32	353.16	349.43	794.00	0.00	
300	Purchased Services	0.00	4,875.00	4,875.00	4,875.00	0.00	
500	Other Purchased Services	18.17	1,181.45	80.12	2,108.00	0.00	
600	Supplies	4,671.21	6.16	7.48	358.00	0.00	
2000	Support Services	6,994.70	10,545.77	9,398.53	12,265.00	0.00	** Function
800	Other Objects	1,315.40	823.96	0.00	0.00	0.00	
2500	Fiscal Services	1,315.40	823.96	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	504.55	735.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	504.55	735.00	0.00	** Function
874	Coastal Zone	$8,310.10	11,369.73	9,903.08	13,000.00	0.00	* Funding Source
100	Salaries	126,005.29	135,492.34	127,471.65	159,658.00	153,677.00	
200	Benefits	61,807.86	69,748.57	41,841.80	65,256.00	73,719.00	
300	Purchased Services	25,177.68	22,572.42	500.00	7,000.00	4,000.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
400	Purchased Property Services	27,765.05	23,709.66	15,144.54	10,300.00	11,967.00	
500	Other Purchased Services	17,801.02	25,547.24	26,658.08	8,800.00	7,075.00	
600	Supplies	10,809.68	11,651.86	39,723.60	5,300.00	5,876.00	
800	Other Objects	3,227.00	135.00	140.00	150.00	150.00	
2000	Support Services	272,593.58	288,857.09	251,479.67	256,464.00	256,464.00	** Function
800	Other Objects	19,222.00	12,879.00	0.00	20,517.00	20,517.00	
2500	Fiscal Services	19,222.00	12,879.00	0.00	20,517.00	20,517.00	** Function
900	Fund Transfers	0.00	0.00	13,022.13	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	13,022.13	0.00	0.00	** Function
880	Talent Search	$291,815.58	301,736.09	264,501.80	276,981.00	276,981.00	* Funding Source
100	Salaries	66,425.18	73,349.81	83,482.38	70,018.00	80,313.00	
200	Benefits	16,298.71	26,300.08	23,315.98	22,979.00	28,728.00	
300	Purchased Services	105,563.39	79,271.61	134,962.71	102,927.00	87,000.00	
400	Purchased Property Services	18,241.23	10,261.42	5,129.53	5,300.00	6,667.00	
500	Other Purchased Services	11,941.18	60,861.85	21,579.36	13,351.00	10,576.00	
600	Supplies	9,129.87	10,777.41	37,227.28	6,619.00	7,808.00	
800	Other Objects	2,010.00	1,648.50	0.00	150.00	400.00	
2000	Support Services	229,609.56	262,470.68	305,697.24	221,344.00	221,492.00	** Function
800	Other Objects	9,956.00	12,685.00	0.00	15,581.00	0.00	
2500	Fiscal Services	9,956.00	12,685.00	0.00	15,581.00	0.00	** Function
900	Fund Transfers	0.00	0.00	9,137.69	0.00	15,433.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	9,137.69	0.00	15,433.00	** Function
881	Upward Bound Math Science	$239,565.56	275,155.68	314,834.93	236,925.00	236,925.00	* Funding Source
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
882	RCEP - Mini Grant	$0.00	0.00	0.00	0.00	0.00	* Funding Source
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
885	Page One	$0.00	0.00	0.00	0.00	0.00	* Funding Source
200	Benefits	0.00	0.00	0.00	0.00	0.00	
300	Purchased Services	231,499.02	105,743.07	127,861.21	65,000.00	10,000.00	

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5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	29,431.41	23,744.72	87,049.29	9,000.00	14,000.00	
	700 Property	0.00	0.00	0.00	0.00	0.00	
	800 Other Objects	0.00	0.00	0.00	0.00	0.00	
	1000 Instruction	260,930.43	129,487.79	214,910.50	74,000.00	24,000.00	** Function
	100 Salaries	117,922.67	127,874.08	131,708.44	133,004.00	127,137.00	
	200 Benefits	58,533.18	67,244.83	60,005.61	69,239.00	73,817.00	
	300 Purchased Services	18,900.28	20,222.50	22,692.00	20,000.00	20,000.00	
	400 Purchased Property Services	13,500.00	15,000.00	15,000.00	15,000.00	15,000.00	
	500 Other Purchased Services	2,290.02	1,240.64	774.56	3,600.00	3,600.00	
	600 Supplies	6,494.10	6,932.13	2,053.04	15,965.00	4,946.00	
	700 Property	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	217,640.25	238,514.18	232,233.65	256,808.00	244,500.00	** Function
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	600 Supplies	385.00	2,235.00	490.00	0.00	0.00	
	2400 Support Services-Pupil Health	385.00	2,235.00	490.00	0.00	0.00	** Function
890	School Age Access	$478,955.68	370,236.97	447,634.15	330,808.00	268,500.00	* Funding Source
	100 Salaries	48,942.22	54,750.33	0.00	59,683.00	51,243.00	
	200 Benefits	23,280.60	26,893.36	0.00	32,246.00	28,862.00	
	300 Purchased Services	403,529.58	163,370.63	0.00	181,067.00	187,767.00	
	400 Purchased Property Services	9,000.00	5,286.00	0.00	0.00	0.00	
	500 Other Purchased Services	1,071.82	5.15	0.00	56.00	128.00	
	600 Supplies	75,043.50	16,774.61	0.00	0.00	0.00	
	1000 Instruction	560,867.72	267,080.08	0.00	273,052.00	268,000.00	** Function
	100 Salaries	0.00	0.00	0.00	0.00	0.00	
	200 Benefits	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	0.00	0.00	0.00	0.00	0.00	** Function
	600 Supplies	12,706.00	0.00	0.00	0.00	0.00	
	2400 Support Services-Pupil Health	12,706.00	0.00	0.00	0.00	0.00	** Function
893	Early Intervention Access	$573,573.72	267,080.08	0.00	273,052.00	268,000.00	* Funding Source
	100 Salaries	49,914.48	0.00	0.00	0.00	0.00	
	200 Benefits	7,033.57	0.01	0.00	0.00	0.00	
	500 Other Purchased Services	2,894.86	0.00	0.00	0.00	0.00	
	600 Supplies	6,601.12	0.00	0.00	0.00	0.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
2000	Support Services	66,444.03	0.01	0.00	0.00	0.00	** Function
300	Purchased Services	5,857,354.45	678,525.50	0.00	0.00	0.00	
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
2900	Other Support Services	5,857,354.45	678,525.50	0.00	0.00	0.00	** Function
900	Fund Transfers	484,877.06	193,738.24	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	484,877.06	193,738.24	0.00	0.00	0.00	** Function
981	ARRA - IDEA Part B	$6,408,675.54	872,263.75	0.00	0.00	0.00	* Funding Source
100	Salaries	79,486.36	48,972.59	0.00	0.00	0.00	
200	Benefits	10,835.97	8,365.80	0.00	0.00	0.00	
300	Purchased Services	5,293.75	3,072.18	0.00	0.00	0.00	
500	Other Purchased Services	7,513.63	0.00	0.00	0.00	0.00	
600	Supplies	53,445.50	13,718.64	0.00	0.00	0.00	
1000	Instruction	156,575.21	74,129.21	0.00	0.00	0.00	** Function
100	Salaries	0.00	8,348.38	0.00	0.00	0.00	
200	Benefits	0.00	1,431.36	0.00	0.00	0.00	
2400	Support Services-Pupil Health	0.00	9,779.74	0.00	0.00	0.00	** Function
800	Other Objects	0.00	43,597.00	0.00	0.00	0.00	
2900	Other Support Services	0.00	43,597.00	0.00	0.00	0.00	** Function
900	Fund Transfers	7,220.00	6,460.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	7,220.00	6,460.00	0.00	0.00	0.00	** Function
982	ARRA - IDEA, Section 619	$163,795.21	133,965.95	0.00	0.00	0.00	* Funding Source
100	Salaries	97,972.83	(32,141.69)	0.00	0.00	0.00	
200	Benefits	18,760.67	(4,271.62)	0.00	0.00	0.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	7,039.22	0.00	0.00	0.00	0.00	
600	Supplies	10,914.99	24,751.29	0.00	0.00	0.00	
700	Property	9,500.00	0.00	0.00	0.00	0.00	
1000	Instruction	144,187.71	(11,662.02)	0.00	0.00	0.00	** Function
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
300	Purchased Services	0.00	350.00	0.00	0.00	0.00	
2300	Function 2300	0.00	350.00	0.00	0.00	0.00	** Function
800	Other Objects	0.00	19,474.70	0.00	0.00	0.00	
2500	Fiscal Services	0.00	19,474.70	0.00	0.00	0.00	** Function
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
700	Property	0.00	0.00	0.00	0.00	0.00	
2700	Student Transportation Service	0.00	0.00	0.00	0.00	0.00	** Function
600	Supplies	0.00	0.00	0.00	0.00	0.00	
3300	Community Services	0.00	0.00	0.00	0.00	0.00	** Function
983	ARRA - Title I, Part A	$144,187.71	8,162.68	0.00	0.00	0.00	* Funding Source
100	Salaries	31,160.00	77,775.43	0.00	0.00	0.00	
200	Benefits	11,418.42	0.00	0.00	0.00	0.00	
300	Purchased Services	8,211.90	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	10,775.37	0.00	0.00	0.00	
700	Property	0.00	9,650.61	0.00	0.00	0.00	
1000	Instruction	50,790.32	98,201.41	0.00	0.00	0.00	** Function
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2000	Support Services	0.00	0.00	0.00	0.00	0.00	** Function
300	Purchased Services	0.00	400.00	0.00	0.00	0.00	
2300	Function 2300	0.00	400.00	0.00	0.00	0.00	** Function
800	Other Objects	0.00	10,000.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	10,000.00	0.00	0.00	0.00	** Function
100	Salaries	6,289.60	4,964.39	0.00	0.00	0.00	
200	Benefits	2,519.96	0.00	0.00	0.00	0.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	945.19	0.00	0.00	0.00	
2800	Outreach Services	8,809.56	5,909.58	0.00	0.00	0.00	** Function
992	ARRA - Title I, Part D	$59,599.88	114,510.99	0.00	0.00	0.00	* Funding Source
800	Other Objects	0.00	0.00	61,088.88	140,937.00	137,532.00	
2000	Support Services	0.00	0.00	61,088.88	140,937.00	137,532.00	** Function
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5400	Intra-Fund Trsfr Out - Clr Act	0.00	0.00	0.00	0.00	0.00	** Function
998	ARRA - Race to the Top	$0.00	0.00	61,088.88	140,937.00	137,532.00	* Funding Source
10	General Fund	$40,984,329.55	;40,964,437.15	$34,406,045.83	;27,547,748.00	;29,999,569.00	Fund

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Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
100	Salaries	5,652,283.92	5,837,229.15	5,897,497.19	5,328,781.00	4,654,545.00	
200	Benefits	2,109,244.56	2,359,074.80	2,129,672.85	2,002,557.00	1,899,676.00	
300	Purchased Services	710,029.57	691,580.24	678,597.55	1,215,475.00	939,655.00	
400	Purchased Property Services	62,350.30	70,691.54	70,718.36	70,000.00	75,332.00	
500	Other Purchased Services	118,041.80	117,823.96	115,956.61	141,452.00	83,355.00	
600	Supplies	110,201.38	113,896.76	96,320.49	131,740.00	81,403.00	
800	Other Objects	0.00	0.00	0.00	0.00	19,603.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	213,454.00	
1000	Instruction	8,762,151.53	9,190,296.45	8,988,763.05	8,890,005.00	7,967,023.00	** Function
100	Salaries	263,933.25	207,741.73	153,114.64	123,776.00	197,602.00	
200	Benefits	81,555.68	72,951.75	51,159.45	36,794.00	75,711.00	
300	Purchased Services	0.00	0.00	0.00	0.00	3,216.00	
400	Purchased Property Services	4,500.00	5,000.00	5,250.00	0.00	0.00	
500	Other Purchased Services	3,954.92	4,230.23	6,844.94	270.00	200.00	
600	Supplies	299.90	396.74	1,881.75	3,750.00	0.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	8,205.00	
2000	Support Services	354,243.75	290,320.45	218,250.78	164,590.00	284,934.00	** Function
100	Salaries	1,057,880.08	1,078,495.97	1,032,277.02	720,789.00	811,344.00	
200	Benefits	426,187.71	463,573.88	396,772.70	289,551.00	326,816.00	
300	Purchased Services	121,839.94	122,909.82	79,635.34	85,500.00	85,500.00	
400	Purchased Property Services	198,714.05	200,078.05	155,511.25	144,600.00	171,500.00	
500	Other Purchased Services	92,600.85	93,191.84	109,494.93	92,000.00	108,108.00	
600	Supplies	37,203.07	25,154.97	49,746.56	21,917.00	20,179.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	3,932.00	2,968.50	1,526.00	3,000.00	3,000.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	500,000.00	
2300	Function 2300	1,938,357.70	1,986,373.03	1,824,963.80	1,357,357.00	2,026,447.00	** Function
100	Salaries	635,462.04	670,305.45	708,920.05	902,415.00	917,505.00	
200	Benefits	246,408.83	282,405.88	272,924.12	322,849.00	368,630.00	
300	Purchased Services	0.00	0.00	0.00	0.00	16,080.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	30,361.88	31,903.32	28,843.89	76,070.00	39,923.00	
600	Supplies	11,393.17	9,311.33	8,737.24	30,000.00	19,500.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	40,367.00	
2400	Support Services-Pupil Health	923,625.92	993,925.98	1,019,425.30	1,331,334.00	1,402,005.00	** Function
900	Fund Transfers	450,000.00	550,000.00	550,000.00	500,000.00	0.00	
5200	Interfund Transfers Out - Clearing Account	450,000.00	550,000.00	550,000.00	500,000.00	0.00	** Function

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed		
000	Funding Source 000	$12,428,378.90	13,010,915.91	12,601,402.93	12,243,286.00	11,680,409.00	*	Funding Source
23	Special Education Fund	$12,428,378.90	;13,010,915.91	$12,601,402.93	;12,243,286.00	;11,680,409.00		Fund

Northwest Tri County IU 5
5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
100	Salaries	75,620.14	61,028.18	64,414.78	45,244.00	50,046.00	
200	Benefits	31,033.65	40,535.24	30,778.72	32,047.00	32,534.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	9,156.41	10,000.00	10,500.00	10,000.00	10,000.00	
500	Other Purchased Services	2,689,631.80	2,820,146.46	2,709,264.66	3,205,000.00	2,901,650.00	
600	Supplies	30,055.33	9,768.00	688.31	41,200.00	15,650.00	
800	Other Objects	290.00	35.00	35.00	250.00	250.00	
2700	Student Transportation Service	2,835,787.33	2,941,512.88	2,815,681.47	3,333,741.00	3,010,130.00	** Function
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
5100	Debt Service	0.00	0.00	0.00	0.00	0.00	** Function
900	Fund Transfers	131,745.00	141,766.00	225,254.00	246,944.00	240,810.00	
5200	Interfund Transfers Out - Clearing Account	131,745.00	141,766.00	225,254.00	246,944.00	240,810.00	** Function
000	Funding Source 000	$2,967,532.33	3,083,278.88	3,040,935.47	3,580,685.00	3,250,940.00	* Funding Source
24	Special Ed Transportation Fund	$2,967,532.33	$3,083,278.88	$3,040,935.47	$3,580,685.00	$3,250,940.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
100	Salaries	50,319.92	39,481.01	25,292.73	47,740.00	47,740.00	
200	Benefits	6,080.03	6,839.72	5,242.86	6,618.00	7,618.00	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	779.05	846.87	786.20	1,724.00	1,724.00	
600	Supplies	490.24	696.67	948.81	2,000.00	2,000.00	
1000	Instruction	57,669.24	47,864.27	32,270.60	58,082.00	59,082.00	** Function
100	Salaries	9,000.00	10,000.00	4,000.00	4,000.00	4,000.00	
200	Benefits	2,351.10	2,916.00	1,996.40	1,690.00	1,893.00	
500	Other Purchased Services	108.26	510.00	0.00	555.00	555.00	
2300	Function 2300	11,459.36	13,426.00	5,996.40	6,245.00	6,448.00	** Function
800	Other Objects	0.00	(8,653.39)	0.00	0.00	0.00	
5100	Debt Service	0.00	(8,653.39)	0.00	0.00	0.00	** Function
900	Fund Transfers	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
5200	Interfund Transfers Out - Clearing Account	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	** Function
000	Funding Source 000	$74,128.60	57,636.88	43,267.00	69,327.00	70,530.00	* Funding Source
25	Institutional Fund	$74,128.60	$57,636.88	$43,267.00	$69,327.00	$70,530.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	100 Salaries	2,282,859.43	2,287,759.88	2,545,294.38	2,425,382.00	2,478,756.00	
	200 Benefits	711,080.43	830,483.31	695,762.12	745,422.00	851,758.00	
	300 Purchased Services	44,280.04	62,874.40	141,054.82	114,557.00	20,700.00	
	400 Purchased Property Services	66,532.45	81,331.50	69,504.84	47,000.00	58,000.00	
	500 Other Purchased Services	124,580.85	98,311.21	101,621.52	131,000.00	61,000.00	
	600 Supplies	4,718.54	51,234.96	64,531.70	43,116.00	8,587.00	
	700 Property	0.00	0.00	0.00	0.00	0.00	
	1000 Instruction	3,234,051.74	3,411,995.26	3,617,769.38	3,506,477.00	3,478,801.00	** Function
	100 Salaries	26,262.86	0.02	0.00	0.00	0.00	
	200 Benefits	3,926.59	0.05	0.00	0.00	0.00	
	400 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
	500 Other Purchased Services	1,496.30	0.00	0.00	0.00	0.00	
	600 Supplies	0.00	0.00	0.00	0.00	0.00	
	2000 Support Services	31,685.75	0.07	0.00	0.00	0.00	** Function
	100 Salaries	198,791.51	179,417.28	190,920.38	152,051.00	164,790.00	
	200 Benefits	69,989.96	73,816.29	67,985.85	53,568.00	67,978.00	
	300 Purchased Services	0.00	0.00	0.00	0.00	1,805.00	
	500 Other Purchased Services	9,236.29	9,426.81	8,670.05	12,666.00	11,327.00	
	600 Supplies	0.00	1,195.55	4,214.07	5,510.00	5,571.00	
	2400 Support Services-Pupil Health	278,017.76	263,855.93	271,790.35	223,795.00	251,471.00	** Function
	800 Other Objects	0.00	136,158.00	108,084.00	0.00	0.00	
	2900 Other Support Services	0.00	136,158.00	108,084.00	0.00	0.00	** Function
	900 Fund Transfers	205,000.00	225,000.00	225,000.00	200,000.00	200,000.00	
	5200 Interfund Transfers Out - Clearing Account	205,000.00	225,000.00	225,000.00	200,000.00	200,000.00	** Function
000	Funding Source 000	$3,748,755.25	4,037,009.26	4,222,643.73	3,930,272.00	3,930,272.00	* Funding Source
26	Early Intervention Fund	$3,748,755.25	$4,037,009.26	$4,222,643.73	$3,930,272.00	$3,930,272.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
300	Purchased Services	0.00	0.00	0.00	0.00	0.00	
800	Other Objects	0.00	0.00	0.00	0.00	0.00	
900	Fund Transfers	0.00	0.00	0.00	0.00	0.00	
5100	Debt Service	0.00	0.00	0.00	0.00	0.00	** Function
000	Funding Source 000	$0.00	0.00	0.00	0.00	0.00	* Funding Source
40	Debt Service Fund	$0.00	$0.00	$0.00	$0.00	$0.00	Fund

Northwest Tri County IU 5
5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
2500	Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
000	Funding Source 000	$0.00	0.00	0.00	0.00	0.00	* Funding Source
51	Case	$0.00	$0.00	$0.00	$0.00	$0.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
	500 Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
	2500 Fiscal Services	0.00	0.00	0.00	0.00	0.00	** Function
002	Printing Services	$0.00	0.00	0.00	0.00	0.00	* Funding Source
61	Pro-Rata Services	$0.00	$0.00	$0.00	$0.00	$0.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
200	Benefits	117,150.00	116,758.00	104,352.00	92,296.00	94,142.00	
2500	Fiscal Services	117,150.00	116,758.00	104,352.00	92,296.00	94,142.00	** Function
800	Other Objects	0.00	221,665.98	0.00	0.00	0.00	
5100	Debt Service	0.00	221,665.98	0.00	0.00	0.00	** Function
000	Funding Source 000	$117,150.00	338,423.98	104,352.00	92,296.00	94,142.00	* Funding Source
62	Workers Compensation	$117,150.00	$338,423.98	$104,352.00	$92,296.00	$94,142.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
200	Benefits	4,077,658.38	3,915,928.69	3,930,766.83	4,375,470.00	4,485,938.00	
2500	Fiscal Services	4,077,658.38	3,915,928.69	3,930,766.83	4,375,470.00	4,485,938.00	** Function
800	Other Objects	0.00	1,181,714.56	0.00	0.00	0.00	
5100	Debt Service	0.00	1,181,714.56	0.00	0.00	0.00	** Function
000	Funding Source 000	$4,077,658.38	5,097,643.25	3,930,766.83	4,375,470.00	4,485,938.00	* Funding Source
63	Hospitalization Fund	$4,077,658.38	$5,097,643.25	$3,930,766.83	$4,375,470.00	$4,485,938.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
200	Benefits	38,622.42	109,528.78	24,703.20	78,839.00	83,445.00	
300	Purchased Services	1,723.66	1,465.68	1,446.36	0.00	0.00	
2500	Fiscal Services	40,346.08	110,994.46	26,149.56	78,839.00	83,445.00	** Function
800	Other Objects	0.00	200,278.42	0.00	0.00	0.00	
5100	Debt Service	0.00	200,278.42	0.00	0.00	0.00	** Function
000	Funding Source 000	$40,346.08	311,272.88	26,149.56	78,839.00	83,445.00	* Funding Source
64	Compensation Fund	$40,346.08	$311,272.88	$26,149.56	$78,839.00	$83,445.00	Fund

Northwest Tri County IU 5

5 Year Comparison Expense Report

Funding Source	Description	Second Year Prior	First Year Prior	Last Year Y.T.D.	Adopted Budget	Next Years Budget Proposed	
100	Salaries	0.00	0.00	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	0.00	0.00	
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
600	Supplies	0.00	0.00	0.00	0.00	0.00	
700	Property	0.00	0.00	0.00	0.00	0.00	
2600	Oper & Maint Of Plant Services	0.00	0.00	0.00	0.00	0.00	** Function
000	Funding Source 000	$0.00	0.00	0.00	0.00	0.00	* Funding Source
66	Building Operation Services	$0.00	$0.00	$0.00	$0.00	$0.00	Fund
	Report Total:	$64,438,279.09	$66,900,618.19	$58,375,563.35	51,917,923.00	53,595,245.00	

General Operating Budget – Revenue

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

State Accounting System Code		Source	Adjusted Budget 2013-2014	Proposed Budget 2014-2015
0770		Allocation from Unreserved Fund Balance	0	0
6510		Investments	31,000	6,000
6970	*	Nonpublic Schools	33,484	36,977
7120		State General Operating Subsidy	0	0
7130		State Capital Subsidy	0	0
7810		Social Security Reimbursement	5,942	8,626
7820		Retirement Reimbursement	12,896	24,131
9320	**	Intra I.U. Transfers (Indirect Costs from Grants, Contracts, Program)	323,425	368,866
		Total	**406,747**	**444,601**

* Balance of the Act 89 Administrative Cost less the IU approved state indirect cost rate

** Portion of indirect costs from funds 23 Special Education Core, 24 Transportation, 25 Institutions, and 26 Early Intervention used to balance the budget

General Operating Budget – Expenses

Function	Object	Funding Source	Object Description	Adjusted 2013-2014	Proposed 2014-2015	Change
			Board Services			
2310	151	010	Salary, Board/Administrative Secretary	46,625	62,326	15,701
2310	211	010	Medical Insurance	12,448	13,865	1,417
2310	212	010	Dental Insurance	1,008	720	-288
2310	213	010	Life Insurance	227	262	35
2310	215	010	Vision Insurance	132	84	-48
2310	219	010	Other Insurance	240	300	60
2310	220	010	Social Security	3,638	4,768	1,130
2310	230	010	Retirement	8,043	13,338	5,295
2310	250	010	Unemployment Compensation	160	170	10
2310	260	010	Workmen's Compensation	428	499	71
2310	432	010	Repairs & Maintenance - Equipment	5,000	5,000	0
2310	523	010	Liability Insurance	2,500	2,500	0
2310	525	010	Bonding Insurance	500	500	0
2310	531	010	Communications - Telephone	700	700	0
2310	532	010	Communications - Postage	750	750	0
2310	540	010	Advertising	1,300	1,300	0
2310	550	010	Printing & Binding	5,000	5,000	0
2310	580	010	Travel Expense	7,000	7,000	0
2310	610	010	General Supplies	3,000	3,000	0
2310	635	010	Meals & Refreshments	8,000	8,000	0
2310	640	010	Books & Periodicals	500	500	0
2310	810	010	Dues & Fees	500	500	0
			Subtotal 2310	**107,699**	**131,081**	**23,382**
			Legal Services			
2350	330	010	Other Professional Services	5,500	5,500	0
			Subtotal 2350	**5,500**	**5,500**	**0**

			Administrative Services			
2360	111	010	Salaries, Administrative	149,090	163,200	14,110
2360	211	010	Medical Insurance	12,448	13,865	1,417
2360	212	010	Dental Insurance	1,008	720	-288
2360	213	010	Life Insurance	7,480	7,420	-60
2360	215	010	Vision Insurance	132	84	-48
2360	219	010	Other Insurance	240	300	60
2360	220	010	Social Security	11,883	12,485	602
2360	230	010	Retirement	26,163	34,925	8,762
2360	250	010	Unemployment Compensation	160	170	10
2360	260	010	Workmen's Compensation	1,398	1,306	-92
2360	431	010	Repairs & Maintenance - Building	5,000	5,000	0
2360	432	010	Repairs & Maintenance - Equipment	5,000	5,000	0
2360	442	010	Rental Equipment	500	500	0
2360	523	010	General Prof & Liab Ins	5,500	5,500	0
2360	531	010	Communications - Telephone	1,500	1,500	0
2360	532	010	Communications - Postage	500	500	0
2360	550	010	Printing & Binding	5,500	5,500	0
2360	580	010	Travel Expense	8,500	8,500	0
2360	610	010	General Supplies	9,046	9,046	0
2360	635	010	Meals & Refreshments	6,000	6,000	0
2360	640	010	Books & Periodicals	1,000	1,000	0
2360	810	010	Dues & Fees	9,000	9,000	0
			Subtotal 2360	**267,048**	**291,520**	**24,473**
			Internal Service - Fund Transfer			
2510	330	010	Intrasystem Transfers (support for Business Office utilizing grants to offset operating costs).	0	0	0
			Subtotal 2510	**0**	**0**	**0**
			Vehicle Operation and Maintenance			
2650	433	010	Repairs & Maintenance - Vehicles	8,000	8,000	0
2650	522	010	Auto Liability Insurance	1,500	1,500	0
2650	626	010	Gasoline	7,000	7,000	0
			Subtotal 2650	**16,500**	**16,500**	**0**

			Budgetary Reserve			
5900	000	010	Budgetary Reserve (the amount budgeted in 12-13 has been adjusted to the salary accounts above).	10,000	0	-10,000
			Total General Operating Budget Expenses	**406,747**	**444,601**	**37,855**
			Less General Operating Budget Revenue	406,747	444,601	
			Balance of General Operating Budget	0	0	

General Operating Budget – Salary & Benefits

Name	Object	Salary	Medical 211	Dental 212	Life 213	Vision 215	Other Ins. 219	SS 220	Ret. 230	UC 250	WC 260	Total
Hamilton, Cheryl	151	62,326	13,865	720	262	84	300	4,768	13,338	170	499	96,331
Johnson, Frederick	111	163,200	13,865	720	7,420	84	300	12,485	34,925	170	1,306	234,474
Total		**225,526**	**27,730**	**1,440**	**7,682**	**168**	**600**	**17,253**	**48,263**	**340**	**1,804**	**330,805**

School Improvement Services Budget – Revenue

State Accounting System Code	Source	Adjusted Budget 2013-2014	Proposed Budget 2014-2015
6510	Investments	0	0
6947	District Contributions	988,929	988,929
6970	Intra I.U. Transfers (Indirect Costs from Grants, Contracts, Programs)	60,000	60,000
6970	Grant Revenue (Required Programmatic Services)	120,910	305,475
6999	Membership Fees/Miscellaneous Revenue	123,415	84,474
7810	Social Security Reimbursement	29,017	30,484
7820	Retirement Reimbursement	63,094	85,275
	Total	**1,385,365**	**1,554,637**

School Improvement Services Budget – Revenue Backup

6970 - Intra I.U. Transfers (Indirect Costs from Grants, Contracts, Programs)			
23 Special Education - CORE		40,000	
26 Early Intervention		20,000	
	Total	**60,000**	
6970 - Grant Revenue (Required Programmatic Services)			**Staff**
135 PDE Initiatives			
11 Safe Schools		8,943	Kirk Shimshock
14 Teacher Effectiveness		61,627	Lori Patton
18 Principal Effectiveness		21,425	Kirk Shimshock
09 SLO		26,464	Kirk Shimshock
16 Keystone Exams		4,500	Jim Gallagher
17 PA Core Standards		19,200	Lori Patton
15 eMetric		30,116	Lori Patton
13 Comprehensive Planning		31,896	Jim Gallagher
151 SAS Institute			
Assistance		2,488	Christine Carucci
Assistance		4,487	Jamie Miller
Registration		22,000	
Assistance		11,283	Karen Reagan
Assistance		5,842	Drew Mortensen
260 PIL		10,000	Donell Smiley
440-00 New Coordinators Training		2,500	Kirk Shimshock
440 Title IA		11,200	Kirk Shimshock
444 Title ID		3,150	Kirk Shimshock
446 N&D Advisory Committee		5,000	Jamie Miller
020 Assigned Fund Balance - SIS		23,354	
	Total	**305,475**	
6999 - Membership Fees/Miscellaneous Revenue			
Memberships - Charter Schools & Outside Agencies		9,474	
Cyber Services		75,000	
	Total	**84,474**	

School Improvement Services Budget – Expenses

Function	Object	Funding Source	Object Description	Adjusted 2013-2014	Proposed 2014-2015	Change
			School Improvement Services			
2200	111	020	* Salaries, Administrative	213,898	353,414	139,516
2200	131	020	Salary, Professional	333,110	287,985	-45,125
2200	151	020	Salaries, Clerical	187,557	155,562	-31,995
2200	211	020	Medical	150,621	178,859	28,238
2200	212	020	Dental	12,197	9,288	-2,909
2200	213	020	Life	3,060	3,329	269
2200	215	020	Vision	1,597	1,084	-514
2200	219	020	Other Insurance	2,904	3,870	966
2200	220	020	Social Security	58,034	60,968	2,933
2200	230	020	Retirement	128,002	170,550	42,548
2200	240	020	Tuition Reimbursement	5,000	5,000	0
2200	250	020	Unemployment Compensation	2,096	2,193	97
2200	260	020	Workmen's Compensation	6,828	6,376	-452
2200	320	020	Purchased Educational Services	3,000	3,000	0
2200	340	020	Purchased Technical Services	35,000	35,000	0
2200	431	020	Repairs & Maintenance - Building	0	65,000	65,000
2200	432	020	Repairs & Maintenance - Equipment	75,000	75,000	0
2200	531	020	Communications - Telephone	8,000	8,000	0
2200	532	020	Communications - Postage	6,000	6,000	0
2200	550	020	Printing & Binding	5,000	5,000	0
2200	580	020	Travel Expense	30,000	30,000	0
2200	610	020	Supplies	20,161	20,161	0
2200	612	020	Digital Streaming/Professional Resources/Emerging Tech	60,000	60,000	0
2200	626	020	Gasoline	2,000	3,000	1,000
2200	635	020	Meals & Refreshments	4,000	1,000	-3,000
2200	640	020	Books & Periodicals	5,300	3,000	-2,300
2200	810	020	Dues & Fees	2,000	2,000	0
			Subtotal 2200	1,360,365	1,554,637	194,273

			Budgetary Reserve			
5900	000	020	Budgetary Reserve (the amount budgeted in 12-13 has been adjusted to the salary accounts above).	25,000	0	-25,000
			Total School Improvement Services Expenses	**1,385,365**	**1,554,637**	**169,273**
			Less School Improvement Services Revenue	**1,385,365**	**1,554,637**	
			Balance for School Improvement Services	**0**	**0**	

* Increase in Administrative Salaries reflects an accounting correction.

School Improvement Services Budget – Salary & Benefits

Position	Percentage	Salary	Medical 211	Dental 212	Life 213	Vision 215	Other Ins. 219	SS 220	Ret. 230	UC 250	WC 260	Total
Gallagher, James	100%	97,862	13,865	720	411	84	300	7,486	20,942	170	783	142,624
Lorei, Linda	100%	88,558	13,865	720	372	84	300	6,775	18,952	170	708	130,504
Shimshock, Kirk	100%	85,779	13,865	720	360	84	300	6,562	18,357	170	686	126,883
Patton, Lori	90%	81,215	12,479	648	341	76	270	6,213	17,380	153	650	119,423
Object 111 Total	**3.90**	**353,414**										
Hengelbrok, Mary Beth	0%	0	0	0	0	0	0	0	0	0	0	0
Jones, Mary	0%	0	0	0	0	0	0	0	0	0	0	0
Miller, Jamie	100%	55,016	13,865	720	231	84	300	4,209	11,773	170	440	86,808
Mortenson, Drew	100%	74,817	13,865	720	314	84	300	5,724	16,011	170	599	112,603
Paolini, Nicholas	50%	35,700	6,933	360	150	42	150	2,731	7,640	85	286	54,076
Reagan, Karen	50%	21,452	6,933	360	72	42	150	1,641	4,591	85	172	35,497
Vacant (eliminated)	0%	0	0	0	0	0	0	0	0	0	0	0
Patton, Lori (eliminated)	0%	0	0	0	0	0	0	0	0	0	0	0
Stafford, Abigail	0%	0	0	0	0	0	0	0	0	0	0	0
Vacant (Education Facilitator)	100%	50,000	13,865	720	210	84	300	3,825	10,700	170	400	80,274
Linton, Jill	100%	51,000	13,865	720	214	84	300	3,902	10,914	170	408	81,577
Object 131 Total	**5.00**	**287,985**										
Baker, Judy	0%	0	0	0	0	0	0	0	0	0	0	0
Polaski, Wanda	100%	38,891	13,865	720	163	84	300	2,975	8,323	170	311	65,802
Gregor, Sue	0%	0	0	0	0	0	0	0	0	0	0	0
Bidwell, Marianne	100%	38,891	13,865	720	163	84	300	2,975	8,323	170	311	65,802
George, Raina	100%	38,891	13,865	720	163	84	300	2,975	8,323	170	311	65,802
Smiley, Donell	100%	38,891	13,865	720	163	84	300	2,975	8,323	170	311	65,802
Object 151 Total	**4.00**	**155,562**										
Total	**12.90**	**796,961**	**178,859**	**9,288**	**3,329**	**1,084**	**3,870**	**60,968**	**170,550**	**2,193**	**6,376**	**1,233,476**

District Contributions to Support School Improvement Services Budget

District Contributions to Support the 2014-2015 School Improvement Services Budget

*District Contributions are based on the District Full-time Instructional Staff as of October 1st.

	Actual Contribution						*Estimated
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Conneaut	45,742.34	45,329.80	47,787.47	48,274.93	49,002.19	52,592.58	52,592.58
Corry Area	30,727.41	30,619.66	31,821.67	33,719.32	34,869.58	28,822.77	28,822.77
Crawford Central	65,557.18	64,805.06	65,417.38	69,461.03	70,178.47	69,546.09	69,546.09
City of Erie	170,319.67	164,785.50	171,178.21	170,388.35	184,070.94	150,037.88	150,037.88
Fairview	36,185.96	36,426.84	36,801.32	38,256.20	38,347.40	44,698.67	44,698.67
Fort LeBoeuf	47,760.63	50,378.55	52,698.62	56,336.28	54,892.43	73,186.07	73,186.07
General McLane	42,250.70	42,702.69	43,355.14	45,614.20	46,204.21	51,098.52	51,098.52
Girard	26,838.13	27,603.19	32,542.20	28,988.94	29,939.70	26,221.21	26,221.21
Harbor Creek	40,498.14	41,050.69	41,394.00	43,561.16	43,912.98	47,639.07	47,639.07
Iroquois	15,229.23	15,140.25	15,321.84	15,718.36	16,547.80	12,802.01	12,802.01
Millcreek Township	157,228.35	157,399.35	161,599.56	168,594.31	168,919.96	203,498.95	203,498.95
North East	28,640.63	28,700.11	29,220.17	29,996.13	31,236.03	31,020.49	31,020.49
Northwestern	22,783.79	23,083.09	23,728.92	24,850.35	25,638.03	22,993.46	22,993.46
PENNCREST	52,466.72	53,413.10	53,998.18	56,370.78	59,334.13	53,853.27	53,853.27
Union City Area	15,780.28	15,524.01	16,015.73	16,882.31	17,629.82	13,525.03	13,525.03
Warren County	79,286.51	79,941.20	80,589.49	83,803.00	87,450.05	76,288.17	76,288.17
Wattsburg Area	27,714.33	28,106.91	28,690.10	29,309.35	30,755.28	31,104.75	31,104.75
Total	**905,010.00**	**905,010.00**	**932,160.00**	**960,125.00**	**988,929.00**	**988,929.00**	**988,929.00**

pennsylvania
DEPARTMENT OF EDUCATION

January 22, 2014

Dr. Dean C. Maynard
Executive Director
Northwest Tri-County IU 5
252 Waterford St
Edinboro, PA 16412-2373

Re: General Operating Payment

Dear Dr. Maynard:

The enclosed information is to provide to you with information regarding the data used to calculate the Intermediate Unit's General Operating payment of $988,928.99 made in the January 2014 Unipay.

The basis for this payment was the School District Withholdings section in the 2013-2014 Intermediate Unit Administrative, Summary, and Program Budget submitted to the Department.

Deductions for your member school districts were made from the December 2013 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2013-2014.

Sincerely,

Benjamin T. Hanft

Benjamin T. Hanft, Chief
Division of Subsidy Data and Administration

Enclosure

cc: Business Manager

PDE-2055

Intermediate Unit Contribution Schedule
Member District Support
Program Budget Number 1
For the Fiscal Year July 1, 2013 to June 30, 2014

CAD060
11/26/2013

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $988,929.00

Total Weight Factor 21,146.2947

Member District	2013-2014 MV AR	2011-2012 WADM	Weight Factor	Contribution
Conneaut SD	.6066	2,858.639	1,124.5885826	$52,592.58
Crawford Central SD	.6804	4,653.022	1,487.1058312	$69,546.09
Penncrest SD	.7168	4,066.193	1,151.5458576	$53,853.27
Corry Area SD	.7655	2,628.222	616.3180590	$28,822.77
Erie City SD	.7973	15,827.646	3,208.2638442	$150,037.88
Fairview SD	.4995	1,909.676	955.7928380	$44,698.67
Fort LeBoeuf SD	.3903	2,566.737	1,564.9395489	$73,186.07
General McLane SD	.5755	2,573.948	1,092.6409260	$51,098.52
Girard SD	.7555	2,293.206	560.6888670	$26,221.21
Harbor Creek SD	.5846	2,452.257	1,018.6675578	$47,639.07
Iroquois SD	.8069	1,417.637	273.7457047	$12,802.01
Millcreek Township SD	.4962	8,637.204	4,351.4233752	$203,498.95
North East SD	.6724	2,024.762	663.3120312	$31,020.49
Northwestern SD	.7408	1,896.874	491.6697408	$22,993.46
Union City Area SD	.7966	1,421.859	289.2061206	$13,525.03
Wattsburg Area SD	.6313	1,803.943	665.1137841	$31,104.75
Warren County SD	.7238	5,906.126	1,631.2720012	$76,288.17
Total:		64,937.951		$988,928.99

Weight Factor = (1-MV AR) * WADM

Contribution = Weight Factor * Excess Expenditures / Total Weight Factor

2014-2015
101 - Pre-K Counts

1281			
	122	500.00	Supervision & Evaluation
	220	38.25	Social Security
	230	42.33	Retirement
	260	3.65	Workers Comp
2390			
	330	13,250.77	Professional Services
		13,835.00	**Total**

Allocation varies due to requests from preschools and daycares.

2014-2015
104 - Culbertson Autistic Classroom

Expense			
1233			
	610	1,600.00	For the Culbertson Autistic Classroom Graduation
Revenue			
6999		1,600.00	

Monies generated from fund raising activities.

2014-2015
105 - Support Services

REVENUE

		ADMIN/IC	
170's	INSTITUTIONAL CONTRACTS	38,191	
210	ACT 89	120,661	
310	ADULT ED STATE	5,024	
350	SAP	10,504	
380	GO COLLEGE	19,259	
413	MIGRANT	31,714	
440	TITLE I	30,000	
444	TITLE I D	10,000	
446	N&D COMMITTEE	7,407	
462	TITLE II A	4,407	
511	SECTION 619	18,972	
520	IDEA	217,072	
810	ADULT ED FEDERAL	9,340	
880	TALENT SEARCH	20,517	
881	UPWARD BOUND	15,433	
	MA TIME STUDY	100,000	
23	SPECIAL ED CONTRACTS	262,026	
23	SPECIAL ED - CORE	450,000	
24	TRANSPORTATION	240,810	
25	SPECIAL ED INSTITUTION	5,000	
26	EARLY INTERVENTION	200,000	
010	ADMIN INDIRECT COST	(368,866)	*Transfer to 010, as noted earlier.*
	FUND BALANCE	249,911	
	TOTAL REVENUE	1,697,382	
	EXPENSES		
	PERSONNEL/INTERNAL OPERATIONS	494,746	
	FINANCE	690,400	
	BUILDING	89,489	
	PRINT SHOP	(5,655)	
	ITS	428,400	
	TOTAL EXPENSES	1,697,382	
	$$$ NEEDED	(0)	

Breakout by Service Area

	Expenses	Revenue	Balance Needed
IO/Personnel	568,122.90	73,376.66	494,746.24
Finance	880,192.31	189,791.81	690,400.50
Building	260,765.36	171,276.23	89,489.13
Printing	82,215.65	87,870.34	(5,654.69)
ITS	1,202,501.32	774,100.99	428,400.33
Total	2,993,797.54	1,296,416.03	1,697,381.51
		Non Budget Specific Revenue	1,697,382.00
		$$ Needed	(0.49)

2014-2015 **INTERNAL OPERATIONS & PERSONNEL**

	Percentage	Salary	211 Medical	212 Dental	213 Life	215 Vision	219 Other	220 Soc Sec	230 Retire	250 UC	260 WC	Total	Full Salary		
Maynard	50%	70,447	6,933	360	296	42	150	5,389	15,076	85	564	99,341	140,895	50% Sp Ed	
Stafford (Special Assignment)	100%	80,000	13,865	720	336	84	300	6,120	17,120	170	640	119,355	80,000		
Samuels	100%	74,742	13,865	720	251	84	300	5,718	15,995	170	598	112,442	74,742		
Reagan	0%	-	-	-	-	-	-	-	-	-	-	-	42,904		
Charlton	0%	-	-	-	-	-	-	-	-	-	-	-	53,267		
Niles	100%	47,756	13,865	720	160	84	300	3,653	10,220	170	382	77,311	47,756		
Winkelbauer	100%	51,078	13,865	720	172	84	300	3,907	10,931	170	409	81,635	51,078		
Kissell	0%	-	-	-	-	-	-	-	-	-	-	-	37,889		
Fingerprinting	100%	8,505						651	1,820	17	68	11,061	8,505		8505
Mentors		-						-	-	-	-	-			100
Staff Total	6														
		332,528	62,393	3,240	1,215	378	1,350	25,438	71,161	782	2,660	501,145			

Salaries	332,528	
Fringe Benefits	168,617	
320 Purchased Ed Svs	-	
330 Other Prof Svs	6,153	Employee Assistance Program (293 employees@$1.75/mo), Occupational Health, Quinn Busick
432 Repairs & Main-Equip	25,000	(5 computers @ 5,000.00 includes switchboard)
	2,000	Copier
433 Vehicle Repair	2,500	
522 Vehicle Insurance	700	
531 Cell Phones	1,300	
532 Postage	25	
540 Advertising	300	
550 Printing	1,500	
580 Travel	10,000	
610 Supplies	7,000	
626 Gasoline	8,000	
635 Meals & Refresh	1,500	
640 Books	-	
810 Dues & Fees	1,000	
Total Expenses	568,123	

REVENUE

Social Security Reimb	12,719.19	
Retirement Reimb	35,580.47	
Emergency Sub		
SAS Institute - Maynard	10,677	
Pre-K Counts	5,000	Split with EI
Fingerprinting	8,600	
Aides Assessments	800	
Total Revenue	73,377	
Balance over	**494,746**	

2014-2015 FINANCIAL SERVICES

	Percentage	Salary	211 Medical	212 Dental	213 Life	215 Vision	219 Other	220 Soc Sec	230 Retire	250 UC	260 WC	Total
Eckart	100%	98,254	13,865	720	413	84	300	7,516	21,026	170	786	143,134
Vacant Asst. Director	100%	80,000	13,865	720	336	84	300	6,120	17,120	170	640	119,355
Hagmaier (Analyst)	100%	50,458	13,865	720	170	84	300	3,860	10,798	170	404	80,829
Vacant Controller	0%	-	-	-	-	-	-	-	-	-	-	-
Floyd (Controller)	100%	48,328	13,865	720	203	84	300	3,697	10,342	170	387	78,096
Apgar	100%	39,523	13,865	720	72	84	300	3,023	8,458	170	316	66,531
Burkell	0%	-	-	-	-	-	-	-	-	-	-	-
Cussins	50%	19,761	6,933	360	36	42	150	1,512	4,229	85	158	33,266
Gaub	100%	39,523	13,865	720	72	84	300	3,023	8,458	170	316	66,531
Total Staff	*6.50*											
		375,847	90,123	4,680	1,301	546	1,950	28,752	80,431	1,105	3,007	587,742

Salaries	375,847	
Fringe Benefits	211,895	
330 Other Prof	75,000	Professional services, including auditing services
340 Purchased Technical Svs		
432 Repairs & Main-Equip	30,000	6 computers @ 5,000.00
433 Vehicle Repair	1,000	
441 Rental - Buildings	6,000	Tech School $500/mo
521 Fire Insurance	7,000	
522 Auto Liability Insurance	4,000	
523 Gen Prop & Liab Insurance	11,000	
525 Bonding Insurance	500	
531 Telephone	3,500	Cell Phones
	600	Sprint for Fax in hallway
532 Postage	40,000	All postage for building, then billed
540 Advertising	1,500	
550 Printing	2,000	
580 Travel	3,500	
610 Supplies	45,000	Xerox, Paper, Staples cut 15000
618 Application Software	6,000	SDS
	7,200	eschoolmall
626 Gasoline	300	
635 Meals & Refresh	200	
640 Books	150	
750 Equipment	47,000	Vehicles
810 Dues & Fees	1,000	
Total Expenses	880,192	

REVENUE

Social Security Reimb	14,376.16
Retirement Reimb	40,215.65
Audit Cost	6,700
eSchoolMall	6,500
COBRA Revenue	-
Misc Rev - Postage/paper	75,000
Capital Revenue	47,000
Total Revenue	189,792
Balance over	**690,400**

Northwest Tri-County Intermediate Unit 5 Year Capital Improvement Plan

IU Vehicle Replacement	**13/14**	**14/15**	**15/16**	**16/17**	**17/18**	
Replace two (2) Fleet Vehicles	$ 44,500.00					Sell 2006 Chevy Impala/Migrant; designate 2008 Taurus X (ITS vehicle to Migrant); Replace Maintenance Van; sell 2002 Chevy Cargo Van
Replace two (2) Fleet Vehicles		$ 47,000.00				Put Ex. Dir./Asst. Dir. Vehicles into the Fleet; replace their vehicles; sell IU#1 2008 Taurus X
Replace three (3) Fleet Vehicles			$ 78,000.00			Sell IU#8, IU#10, IU#12
Replace three (3) Fleet Vehicles				$ 87,000.00		Sell IU#5, IU#9, IU#11
Replace two (2) Fleet Vehicles					$ 50,000.00	Sell IU#7 and Migrant 2008 Taurus X and reassign a vehicle from Fleet.
Sub-Totals	$ 44,500.00	$ 47,000.00	$ 78,000.00	$ 87,000.00	$ 50,000.00	
Average Maintenance Costs per IU Vehicles	$ 4,631.23					
2012-13 $7,814.99						

2014-2015 BUILDING

	Percentage	Salary	211 Medical	212 Dental	213 Life	215 Vision	219 Other	220 Soc Sec	230 Retire	250 UC	260 WC	Total
Varee J	100%	44,364	13,865	720	149	84	300	3,394	9,494	170	355	72,895
Keller	0%	-	-	-	-	-	-	-	-	-	-	-
PT Employee		19,500						1,492	4,173	170	156	25,491
		63,864	13,865	720	149	84	300	4,886	13,667	340	511	98,385

	Salaries	63,864	
	Fringe Benefits	34,521	
340	Purchased Technical Svs	480	
411	Disposal Svs	5,000	
412	Snow Plowing	10,000	
424	Water/Sewage	2,500	
431	Building Repairs	67,000	* cut on backup page
432	Equipment Repairs	10,000	
433	Vehicle Repairs	3,000	
522	Vehicle Insurance	600	
531	Phone	800	
580	Travel	-	
610	Supplies	15,000	
621	Natural Gas	6,500	
622	Electricity	40,000	
626	Gasoline	1,500	
	Total Expenses	260,765	
	Social Security Reimb	2,442.79	
	Retirement Reimb	6,833.44	
	Custodial Svs & Supplies	5,000	
	Office Space		
	Special Ed	45,000	
	SIS	65,000	
	Admin	5,000	
	Capital Revenue	42,000	
	Total Revenue	171,276	
	Balance over	**89,489**	

2014-2015 Building Expense Backup

Object	Vendor	Description	Amount	Cut Expenses
431		General Building Repairs	25,000.00	
431		HVAC Units	20,000.00	
431		Parking Lot Curbs		5,000.00
431		Parking Lot Light Replacement/Repairs	1,000.00	
431		Storage Building Replacement		120,000.00
431		Painting- Conf Room B/C	7,500.00	
431		Ventalation & Sound repairs in Print Shop	10,000.00	
431		Backsplash/Countertops - Kitchens		3,500.00
431		Elevator Repairs		1,000.00
431		Desk Chair Replacements		20,000.00
431		Overhead Door - Loading Dock	3,500.00	
411		Disposal Svs	5,000.00	
412		Snow Plowing	10,000.00	
340		Cable Bill	480.00	
424		Water/Sewage	2,500.00	
432		Equipment Repairs	10,000.00	
433		Vehicle Repairs	3,000.00	
522		Vehicle Insurance	600.00	
531		Phone	800.00	
580		Travel	-	
610		Supplies	15,000.00	
621		Natural Gas	6,500.00	
622		Electricity	40,000.00	
626		Gasoline	1,500.00	
		Total	162,380.00	149,500.00

Northwest Tri-County Intermediate Unit 5 Year Capital

Internal Operations	13/14	14/15	15/16	16/17	17/18	
Exterior Building						
HVAC Units	$ 34,900.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	(6 units purchased in '87 and 8 units in '99)
Parking Lot Resurfacing/Resealing	$ 5,500.00		$ 7,000.00		$ 140,000.00	(resealed in 2012-2013)
Parking Lot Curbs		$ 5,000.00				
Parking Lot Drains					$ 5,000.00	(replaced in 2012)
Parking Lot Light Replacement/Repair	$ 750.00	$ 1,000.00		$ 24,500.00		(poles replaced in 2000)
Window Replacements(16)			$ 78,000.00			(old portion of building)
Roof Replacement				$ 109,900.00		(original roof)
Sewage Pumps (2)					$ 2,160.00	(replaced in 2000)
ITS Wall Replacement			$ 25,000.00			H2O seapage
Storage Building Replacement		$ 120,000.00				Lack of Storage Space
Interior Building						
Inside Light Replacement			$ 6,810.00			(6 lights replaced in 2013)
Painting - Conf. Room B/C		$ 7,500.00				(Was not repainted when building remodeled)
Replace Flooring in Print Shop		$ 10,000.00				(original flooring)
Bathroom Tile Replacement	$ 10,500.00		$ 11,000.00			(6 restrooms)
Sink Replacement - Bathrooms					$ 10,000.00	(6 restrooms)
Backsplash/Countertops - Kitchens		$ 3,500.00		$ 3,500.00		(3 kitchens)
Elevator Repairs		$ 1,000.00		$ 1,000.00		
Refrigerator Replacements (4)				$ 1,500.00	$ 1,500.00	
2 door Commercial Refrigerator Replacement						
3 door Commercial Refrigerator Replacement						
Electric Stove Replacement (2)				$ 1,000.00	$ 1,000.00	
Portable Dishwasher Replacement (2)			$ 650.00		$ 700.00	
Desk Chair Replacements	$ 5,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	
Overhead Door - Loading Dock		$ 3,500.00				
Dock Plate			$ 4,500.00			Uline
Maintenance Equipment						
Tile Cleaner Replacement				$ 3,000.00		
Vacuum Cleaner Replacement					$ 1,000.00	
Carpet Cleaner Replacement					$ 3,000.00	
Sub-Totals	$ 56,650.00	$ 191,500.00	$ 172,960.00	$ 184,400.00	$ 204,360.00	

2014-2015 PRINTING

	Percentage	Salary	211 Medical	212 Dental	213 Life	215 Vision	219 Other	220 Soc Sec	230 Retire	250 UC	260 WC	Total	Full Salary
Varee, N	50%	19,761	6,933	360	36	42	150	1,512	4,229	85	158	33,266	39,523

Salaries	19,761	
Fringe Benefits	13,504	
320 Purchased Ed services	-	
330 Other Professional Services	-	
340 Purchased Technical Services	-	
432 Repair and Maintenance - Equipment	6,000	
433 Repair and Maintenance - Vehicles	-	
442 Rental - Equipment	37,500	Xerox Financial
522 Auto Liability Insurqance	-	
531 Communications - Telephone	-	
532 Communications - Postage	-	
540 Advertizing	-	
550 Printing and Binding	2,200	
580 Travel Expense	-	
610 General Supplies	3,000	
611 Supplies - Software	250	
618 Software	-	
626 Gasoline	-	
635 Meals and Refreshments	-	
640 Books and Periodicals	-	
750 Equipment	-	
810 Dues and Fees	-	
Total Expenses	82,216	
Social Security Reimb	755.87	
Retirement Reimb	2,114.47	
Invoicing	85,000	
Total Revenue	87,870	
Balance	(5,655)	

2014-2015 **ITS**

	Percentage	Salary	211 Medical	212 Dental	213 Life	215 Vision	219 Other	220 Soc Sec	230 Retire	250 UC	260 WC	Total
Humes V	100%	121,675	13,865	720	511	84	300	9,308	26,038	170	973	173,645
Kelly	100%	67,269	13,865	720	283	84	300	5,146	14,396	170	538	102,770
Banister	100%	44,390	13,865	720	149	84	300	3,396	9,500	170	355	72,929
Bond	100%	35,221	13,865	720	118	84	300	2,694	7,537	170	282	60,991
Eliminated Kowal	0%	-	-	-	-	-	-	-	-	-	-	-
Humes B	100%	46,087	13,865	720	155	84	300	3,526	9,863	170	369	75,137
Vacant Linton	0%	-	-	-	-	-	-	-	-	-	-	-
Musoni	100%	40,752	13,865	720	137	84	300	3,118	8,721	170	326	68,192
Styborski	100%	56,630	13,865	720	190	84	300	4,332	12,119	170	453	88,864
Mortensen	0%	-	-	-	-	-	-	-	-	-	-	-
Sullivan	100%	58,724	13,865	720	197	84	300	4,492	12,567	170	470	91,590
Vacant Williams	0%	-	-	-	-	-	-	-	-	-	-	-
Varee N	50%	19,761	6,933	360	36	42	150	1,512	4,229	85	158	33,266
		490,510	117,853	6,120	1,776	714	2,550	37,524	104,969	1,445	3,924	767,385

Salaries	490,509.74
Fringe Benefits	276,875.08
320 Purchased Ed services	5,000.00
330 Other Professional Services	-
340 Purchased Technical Services	143,635.00
432 Repair and Maintenance - Equipmen	18,150.00
433 Repair and Maintenance - Vehicles	1,350.00
442 Rental - Equipment	68,200.00
522 Auto Liability Insurqance	-
531 Communications - Telephone	55,700.00
532 Communications - Postage	500.00
540 Advertizing	-
550 Printing and Binding	500.00
580 Travel Expense	13,878.00
610 General Supplies	100,000.00
611 Supplies - Software	-
618 Software	19,256.00
626 Gasoline	5,447.50
635 Meals and Refreshments	-
640 Books and Periodicals	500.00
750 Equipment	-
810 Dues and Fees	3,000.00
Total Expenses	1,202,501
Social Security Reimb	18,762.00
Retirement Reimb	52,484.54
Internet Billables	25,500
SAS Institute	
Humes, V	5,979
Humes, B	3,041
Banister, D	1,254
Williams (Vacant)	3,580
Xerox - Sp Ed	30,000
Computer Billables	500,000
Internal Supply Charges	60,000
Mobile Lab	18,500
Capital Revenue	55,000
Total Revenue	774,101
Balance	428,400

2014-2015 ITS Expense Backup

Object	Vendor	Description	Amount	Cut Expenses
532		Postage - UPSP	100.00	
340	ARIN	ARIN IP number registration	110.00	
626		Pete and C - Car	112.50	
626		Pete and C - Truck	150.00	
626		Pittsburgh and Cleveland ITS Events (4 per year)	160.00	
532		Fed Ex	200.00	
532		UPS	200.00	
340		Survey	225.00	
433		Box truck inspection and incidental repairs	350.00	
626		PAIMS Meetings (4 trips to State College)	400.00	
432	LPS	Lifesize Video Conference Unit	450.00	
340	Network Solutions	Domain Registration (Ndprogramspa.com	500.00	
550	IU Print Shop	Copies for RTSG and other events	500.00	
640		Training books	500.00	
810	PAIMS	Annual membership Dues	500.00	
340		RedHat Linux support	750.00	
626		Cyber Services Calls - 4000 miles	750.00	
340	Ip Switch	What's Up Gold device monitoring	800.00	
340		Deep Freeze	850.00	
340	Wild Packets	OminPeek - Network analysis tool - maintenance	1,000.00	
433		Unantisipated Box truck repairs	1,000.00	
580		PAIU Conference	1,000.00	
618		Listserv Software	1,000.00	
340		PointGuard monitoring - Generator	1,200.00	
340	Thawte	SSL Certifications	1,200.00	
340	Riverview IU6	Data Storage and Facility use for Data Arrays	1,200.00	
340		AirWatch Support	1,200.00	
810	Consortium for School Networking	Annual institutional membership dues	1,200.00	
810	Internation Society for Technology in Education	Annual institutional membership dues	1,300.00	
340	IU13	SQL Server license & support	1,500.00	
580		PAIMS Quarterly Meeting - Rooms and Food	1,600.00	
626		Other milage reimbursement - 10,000 miles	1,875.00	
340		Liebert UPS maintenance	2,000.00	
626		Diesel for Generator	2,000.00	
340	Ricoh	Nuance PDF software license and support	2,300.00	
340		Stoneware - Lobby portal support	2,500.00	
340		Generator Maintenance	2,500.00	
432		Unexpected electrical and A/C repairs	2,500.00	

2014-2015 ITS Expense Backup

Object	Vendor	Description	Amount	Cut Expenses
340		VMWare Backup	3,000.00	
580		Technical Trainings - 2 minimum off-site	3,000.00	
580		CoSN	3,500.00	
618		Backup Software Update	4,000.00	
618		Content Filtering	4,256.00	
580		Pete and C - 4 People	4,778.00	
320		Technical Training	5,000.00	2,000.00
340	Systems Imaging	Document Imaging Support	5,000.00	
340		Unantisipated support	5,000.00	
340	Gartner	Annual PAIMS group membership	5,000.00	
340	IssueTrak	Work order system maintnenance	5,500.00	
340		VMWare software support	5,800.00	
340		NetApp storage hardware and software support	7,500.00	
618		Anti-Virus Renewal	10,000.00	
442	Xerox	Copier Leases	13,200.00	
432	Communications	Ravision Bridge Maintenance	15,200.00	
531	Riverview IU6	PAIUnet	17,200.00	
531	Velocity	Wan and Internet	18,500.00	
531		Phone	20,000.00	
340	IU13	Microsoft license package - Windows and office	23,000.00	
340	Integral	Phone and Webex	24,000.00	
442		Equipment Leasing*	55,000.00	
340	Szymnaski Consulting	Cisco SmartNet	40,000.00	
610		Ink cartridges, USB Drives, ETC	100,000.00	100,000.00
610		Document Scanner		2,700.00
610		CAT Generator		3,400.00
618		IU Web Page		18,000.00
750		Short-Term Storage		10,000.00
750		Mobile Labs		10,000.00
750		Video Conference Units		14,000.00
750		Physical Servers		16,000.00
750		Conference Room Systems		20,000.00
750		Video Recorder		25,000.00
750		Other Equipment		90,000.00
		Total	435,116.50	311,100.00

* Four year estimated lease

Northwest Tri-County Intermediate Unit 5 Year Capital Improvement Plan

	13/14	14/15	15/16	16/17	17/18
Virtual Environment					
Host Servers	$ 36,000.00			$ 38,160.00	
Backup Software	$ 5,000.00				
IU Web Presence	$ 18,000.00	$ 18,000.00	$ 9,000.00		
Storage					
NetApp Tier 1					$ 145,200.00
Short-Term Storage		$ 10,000.00			
Networking					
Core Switching				$ 90,966.70	
Edge Switching				$ 13,979.00	
Data Center Switching	$ 35,000.00				
Wireless				$ 40,843.00	
Security Appliances (Firewalls)				$ 31,572.00	
Connectivity Hardware	$ 10,000.00				$ 11,000.00
Environmental Systems					
CAT Generator		$ 5,000.00			
Liebert Server Room UPS			$ -	$ 50,000.00	
Physical Server Systems					
Servers		$ 16,000.00	$ 16,000.00		
Console Control					
Phone Systems					
Software			$ 12,000.00		
Appliances					
Websense Filtering		$ 4,256.00			
Mail Archiving - BEMA				$ 22,500.00	
Communications					
Video Conference Units		$ 14,000.00			

Northwest Tri-County Intermediate Unit 5 Year Capital Improvement Plan

	13/14	14/15	15/16	16/17	17/18
Delivery Support Hardware					
Mobile Labs		$ 10,000.00	$ 33,000.00	$ 10,000.00	$ 33,000.00
Conference Room Systems	$ 50,000.00	$ 20,000.00	$ 15,000.00		
Lobby displays	$ 5,000.00				
Video Systems					
Video Recorder		$ 25,000.00			
Camera Equipment			$ 60,000.00		
Audio Equipment				$ 10,000.00	
Editing Stations	$ 2,000.00		$ 2,000.00	$ 2,000.00	
Duplication					
Laminator				$ 1,000.00	
Poster maker	$ 5,000.00				
Scanners		$ 2,700.00	$ 2,700.00	$ 2,700.00	
Software					
Document Imaging					$ 25,000.00
Sub-Totals	$ 166,000.00	$ 124,956.00	$ 149,700.00	$ 313,720.70	$ 214,200.00

2014-2015	**Technology Support**			
Special Ed	Anthony-Higley	23-2390	$	5,000.00
IDEA	Bailey, Dawn	10-1290-520-13	$	5,000.00
Special Ed	Bower, Tammy	23-2390	$	5,000.00
Special Ed	Ditmore	23-2390	$	5,000.00
IDEA	Downey	10-2200-520-12	$	5,000.00
Special Ed	Fadale, T	23-2390--01	$	5,000.00
Special Ed	Helsley	23-2390--01	$	5,000.00
Special Ed	Flowers	23-2390	$	5,000.00
Special Ed	Hatton	23-2390	$	5,000.00
Special Ed	Hodge	23-2390	$	5,000.00
IDEA	Kulesza, Michele	10-2200-520-13	$	5,000.00
Special Ed	Malutich	23-2390	$	5,000.00
Special Ed	Marucci, C	23-2390--01	$	5,000.00
Special Ed	Renick	23-2390	$	5,000.00
Special Ed	Rutkowski	23-2390--18	$	5,000.00
Special Ed	Lasky	23-2390	$	5,000.00
Special Ed	Soltis	23-2390	$	5,000.00
Special Ed	Zibelman	23-2390	$	5,000.00
Assistive Tech	Daum, Colleen	10-1225-520-13	$	5,000.00
Assistive Tech	Kirdahy, Laura	10-1225-520-13	$	5,000.00
Assistive Tech	Minnick, Bobbi	10-1225-520-13	$	5,000.00
Assistive Tech	Saft, Ashley	10-1225-520-13	$	5,000.00
IDEA	Anthony, Carrie	10-2140-520-13	$	5,000.00
Special Ed	Chang, Pei-Liang	23-2140--01	$	5,000.00
IDEA	Leslie, S	10-2140-520-13	$	5,000.00
IDEA	Murphy, C	10-2140-520-13	$	5,000.00
EI	Ertl, Barb	26-1281	$	5,000.00
EI	Hartnett	26-1281	$	5,000.00
EI	Fisher, Kelly	26-1281	$	5,000.00
EI	Newcamp, Barb	26-1281	$	5,000.00
EI	Sanders, Kim	26-1281	$	5,000.00
EI	Schoedel, Michele	26-1281	$	5,000.00
EI	Skelton, Diane	26-1281	$	5,000.00
EI	Caldwell, Laura	26-1281	$	5,000.00
EI	Straub, JoAnna	26-1281	$	5,000.00
EI	Uzelac, Susan	26-1281	$	5,000.00
EI	Wade, Leslie	26-1281	$	5,000.00
EI	White, Mary Beth	26-1281	$	5,000.00
RCI	Jones	10-1700-125	$	5,000.00
Migrant	Marucci, A	10-2100-413	$	5,000.00

2014-2015	**Technology Support**			
Homeless	Whitman	10-2200-138	$	5,000.00
Act 89	Bagley	10-1500-210	$	5,000.00
Act 89	Bean	10-1500-210	$	5,000.00
Act 89	Floyd, M	10-1500-210	$	5,000.00
Act 89	Unseld	10-1500-210	$	5,000.00
Act 89	Terlitsky	10-1500-210	$	5,000.00
Act 89	Hammer	10-2100-210	$	5,000.00
Act 89	Hollinsworth	10-2100-210	$	5,000.00
Act 89	Peterson	10-2100-210	$	5,000.00
Act 89	Schumacher	10-2100-210	$	5,000.00
SIS	Baker	10-2200-020-15	$	5,000.00
SIS	Bidwell	10-2200-020-15	$	5,000.00
SIS	Gallagher	10-2200-020-15	$	5,000.00
SIS	Shimshock	10-2200-020-15	$	5,000.00
SIS	George, R	10-2200-020-15	$	5,000.00
SIS	Hengelbrok	10-2200-020-15	$	5,000.00
SIS	Miller	10-2200-020-15	$	5,000.00
SIS	Mortensen	10-2200-020-15	$	5,000.00
SIS	Paolini	10-2200-020-15	$	5,000.00
SIS	Polaski	10-2200-020-15	$	5,000.00
SIS	Smiley	10-2200-020-15	$	5,000.00
SIS	Stafford	10-2200-020-15	$	5,000.00
IDEA	Carson	10-2200-520-12	$	5,000.00
IDEA	Carucci	10-2200-520-12	$	5,000.00
IDEA	Eighmy	10-2200-520-12	$	5,000.00
IDEA	Cotterill	10-2200-520-12	$	5,000.00
IDEA	Paolini	10-2200-520-12	$	5,000.00
IDEA	Shields	10-2200-520-12	$	5,000.00
IDEA	Yaeger	10-2200-520-12	$	5,000.00
IDEA	Strand, James	10-2200-520-12	$	5,000.00
IDEA	Kern	10-2200-520-13	$	5,000.00
Talent Search	Harrison-Youngs	10-2200-880	$	5,000.00
Talent Search	Proper	10-2200-880	$	1,667.00
UBMS	Proper	10-220--881	$	1,667.00
GO College	Proper	10-2200--380	$	1,666.00
Talent Search	Yonkers	10-2200-880	$	5,000.00
UBMS	Welsh	10-2200-881	$	5,000.00
Special Ed	Buckleitner	23-2390	$	5,000.00

2014-2015	**Technology Support**			
Special Ed	Gregor	23-2390	$	5,000.00
ACCESS	Albertson	10-2140-890	$	5,000.00
Transportation	Apgar	24-2700	$	5,000.00
Transportation	Brocious	24-2700	$	5,000.00
Special Ed	Burkell	23-2390	$	5,000.00
Finance	Cussins	10-2510-105	$	5,000.00
Finance	Eckart	10-2510-105	$	5,000.00
Finance	Gaub	10-2510-105	$	5,000.00
Finance	Hagmaier	10-2510-105	$	5,000.00
ACCESS	Kibler	10-2140-890	$	5,000.00
Personnel	Kissell	10-2830-105	$	5,000.00
ACCESS	Lee	10-2140-890	$	5,000.00
ACCESS	Sheldon	10-1281-893	$	5,000.00
Finance	Vacant - Asst. Director	10-2510-105	$	5,000.00
Admin/Board	Caldwell	10-2310-010-15	$	5,000.00
Admin	Johnson	10-2360-010-15	$	5,000.00
Personnel	Charlton	10-2830-105	$	5,000.00
Personnel	Niles	10-2830-105	$	5,000.00
Personnel	Reagan, K	10-2830-105	$	5,000.00
Personnel	Samuels L.	10-2830-105	$	5,000.00
Personnel	Switchboard	10-2830-105	$	5,000.00
Personnel	Maynard	10-2830-105	$	-
Building	Varee, J	10-2620-105	$	5,000.00
Printing	Varee, N	10-2540-105	$	5,000.00
Personnel	Winkelbauer	10-2830-105	$	5,000.00
			$	500,000.00

2014-2015	**Licences/Internet/Anti-Virus**	Code	Amount	
ACCESS	Albertson	10-2140-890	$	250.00
IDEA	Anthony, Carrie	10-2140-520-13	$	250.00
Special Ed	Anthony-Higley	23-2390	$	250.00
Transportation	Apgar	24-2700	$	250.00
Act 89	Bagley	10-1500-210	$	250.00
IDEA	Bailey, Dawn	10-1290-520-13	$	250.00
SIS	Baker	10-2200-020-15	$	250.00
ITS	Banister	10-2840-105	$	250.00
Act 89	Bean	10-1500-210	$	250.00
SIS	Bidwell	10-2200-020-15	$	250.00
ITS	Bond, T	10-2840-105	$	250.00
Transportation	Brocious	24-2700	$	250.00
Special Ed	Buckleitner	23-2390	$	250.00
Special Ed	Burkell	23-2390	$	250.00
EI	Caldwell, Laura	26-1281	$	250.00
IDEA	Carson	10-2200-520-12	$	250.00
IDEA	Carucci	10-2200-520-12	$	250.00
Special Ed	Chang, Pei-Liang	23-2140--01	$	250.00
IDEA	Cotterill	10-2200-520-12	$	250.00
Finance	Cussins	10-2510-105	$	250.00
Assistive Tech	Daum, Colleen	10-1225-520-13	$	250.00
Special Ed	Ditmore	23-2390	$	250.00
IDEA	Downey	10-2200-520-12	$	250.00
Finance	Eckart	10-2510-105	$	250.00
IDEA	Eighmy	10-2200-520-12	$	250.00
EI	Ertl, Barb	26-1281	$	250.00
Special Ed	Fadale, T	23-2390--01	$	250.00
EI	Fisher, Kelly	26-1281	$	250.00
Special Ed	Flowers	23-2390	$	250.00
Act 89	Floyd, M	10-1500-210	$	250.00
SIS	Gallagher	10-2200-020-15	$	250.00
Finance	Gaub	10-2510-105	$	250.00
SIS	George, R	10-2200-020-15	$	250.00
Special Ed	Gregor	23-2390	$	250.00
Finance	Hagmaier	10-2510-105	$	250.00
Act 89	Hammer	10-2100-210	$	250.00

2014-2015	**Licences/Internet/Anti-Virus**	Code	Amount	
Talent Search	Harrison-Youngs	10-2200-880	$	250.00
EI	Hartnett	26-1281	$	250.00
Special Ed	Hatton	23-2390	$	250.00
Special Ed	Helsley	23-2390--01	$	250.00
SIS	Hengelbrok	10-2200-020-15	$	250.00
Act 89	Hollinsworth	10-2100-210	$	250.00
ITS	Humes, B.	10-2840-105	$	250.00
ITS	Humes, V	10-2840-105	$	250.00
Admin	Johnson	10-2360-010-15	$	250.00
RCI	Jones	10-1700-125	$	250.00
ITS	Kelly	10-2840-105	$	250.00
IDEA	Kern	10-2200-520-13	$	250.00
ACCESS	Kibler	10-2140-890	$	250.00
Assistive Tech	Kirdahy, Laura	10-1225-520-13	$	250.00
Personnel	Kissell	10-2830-105	$	250.00
IDEA	Kulesza, Michele	10-2200-520-13	$	250.00
ACCESS	Lee	10-2140-890	$	250.00
IDEA	Leslie, S	10-2140-520-13	$	250.00
Special Ed	Malutich	23-2390	$	250.00
Migrant	Marucci, A	10-2100-413	$	250.00
Special Ed	Marucci, C	23-2390--01	$	250.00
Personnel	Maynard	10-2830-105	$	250.00
SIS	Miller	10-2200-020-15	$	250.00
Assistive Tech	Minnick, Bobbi	10-1225-520-13	$	250.00
SIS	Mortensen	10-2200-020-15	$	250.00
IDEA	Murphy, C	10-2140-520-13	$	250.00
ITS	Musoni	10-2840-105	$	250.00
EI	Newcamp, Barb	26-1281	$	250.00
Personnel	Niles	10-2830-105	$	250.00
SIS	Paolini	10-2200-020-15	$	250.00
Act 89	Peterson	10-2100-210	$	250.00
SIS	Polaski	10-2200-020-15	$	250.00
Talent Search	Proper	10-2200-880	$	83.00
UBMS	Proper	10-2200-881	$	83.00
GO College	Proper	10-2200-380	$	84.00
Personnel	Reagan, K	10-2830-105	$	250.00

2014-2015	**Licences/Internet/Anti-Virus**	Code	Amount	
Special Ed	Renick	23-2390	$	250.00
Special Ed	Rutkowski	23-2390--18	$	250.00
Assistive Tech	Saft, Ashley	10-1225-520-13	$	250.00
Personnel	Samuels L.	10-2830-105	$	250.00
EI	Sanders, Kim	26-1281	$	250.00
EI	Schoedel, Michele	26-1281	$	250.00
Act 89	Schumacher	10-2100-210	$	250.00
ACCESS	Sheldon	10-1281-893	$	250.00
IDEA	Shields	10-2200-520-12	$	250.00
SIS	Shimshock	10-2200-020-15	$	250.00
EI	Skelton, Diane	26-1281	$	250.00
SIS	Smiley	10-2200-020-15	$	250.00
Special Ed	Soltis	23-2390	$	250.00
SIS	Stafford	10-2200-020-15	$	250.00
IDEA	Strand, James	10-2200-520-12	$	250.00
EI	Straub, JoAnna	26-1281	$	250.00
ITS	Styborski	10-2840-105	$	250.00
ITS	Sullivan	10-2840-105	$	250.00
Personnel	Switchboard	10-2830-105	$	250.00
Act 89	Terlitsky	10-1500-210	$	250.00
Act 89	Unseld	10-1500-210	$	250.00
EI	Uzelac, Susan	26-1281	$	250.00
Finance	Vacant - Asst. Director	10-2510-105	$	250.00
Building	Varee, J	10-2620-105	$	250.00
Printing	Varee, N	10-2540-105	$	250.00
EI	Wade, Leslie	26-1281	$	250.00
UBMS	Welsh	10-2200-881	$	250.00
EI	White, Mary Beth	26-1281	$	250.00
Homeless	Whitman	10-2200-138	$	250.00
Personnel	Winkelbauer	10-2830-105	$	250.00
IDEA	Yaeger	10-2200-520-12	$	250.00
Talent Search	Yonkers	10-2200-880	$	250.00
			$	*25,500.00*
			$	-
			$	-

2014-2015

107 - ITS Billable Services

District	E-rate Discount	EDP	Monthly	Monthly AER	Additional Internet	Total Internet	Additional Internet Cost - Before E-Rate	Addional Internet After E-Rate	PAIUnet Before E-Rate	PAIUnet	E-Rate Filing Year 1 and 2	Contract and RFP Management	Maintenance	District WAN	District Wan AER	Barracuda	Annual Revenue
Bethesda Children's Home	90%	90	$ 785.00	$ 78.50	0	10	$ -	$ -	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 2,277.26
Crawford County Vo-Tech School	60%	60		$ -	0	10	$ -	$ -	$ 180.13							$ 300.00	$ 300.00
Conneaut School District	73%	73	$ 785.00	$ 211.95	20	30	$ 100.00	$ 27.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43	$ 76,560.00	$ 20,671.20		$ 24,873.86
Corry Area School District	80%	80	$ 785.00	$ 157.00	10	20	$ 50.00	$ 10.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43	$ 63,540.00	$ 12,708.00	$ 250.00	$ 16,297.26
Crawford Central School District	74%	74			0	10	$ -	$ -	$ 180.13							$ 350.00	$ 350.00
Erie County Technical School	60%	60	$ 785.00	$ 314.00	0	10	$ -	$ -	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 5,103.26
The School District of the City of Erie	84%	84	$ 785.00	$ 125.60	50	60	$ 250.00	$ 40.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 3,322.46
Fairview School District	50%	50	$ 785.00	$ 392.50	10	20	$ 50.00	$ 25.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 6,345.26
Fort LeBouef School District	57%	57	$ 785.00	$ 337.55	0	10	$ -	$ -	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 5,385.86
Girard School District	80%	80	$ 785.00	$ 157.00	5	15	$ 25.00	$ 5.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 3,279.26
General McLane School District	52%	52			0	10	$ -	$ -	$ 180.13							$ 250.00	$ 250.00
Harbor Creek School Distrcit	50%	50	$ 785.00	$ 392.50	0	10	$ -	$ -	$ 180.13		$ 48.92	$ 9.92	$ 52.43			$ 250.00	$ 6,295.26
Iroquios School District	71%	71	$ 785.00	$ 227.65	5	15	$ 25.00	$ 7.25	$ 180.13		$ 48.92	$ 9.92	$ 52.43			$ 300.00	$ 4,454.06
Millcreek Township School District	59%	59	$ 785.00	$ 321.85	60	70	$ 300.00	$ 123.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43	$ 159,540.00	$ 65,411.40	$ 350.00	$ 72,434.86
North East School District	57%	57	$ 785.00	$ 337.55	20	30	$ 100.00	$ 43.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 5,901.86
Northwestern School District	68%	68	$ 785.00	$ 251.20	20	30	$ 100.00	$ 32.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43				$ 4,733.66
PENNCREST School District	70%	70	$ 785.00	$ 235.50	20	30	$ 100.00	$ 30.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43	$ 49,740.00	$ 14,922.00	$ 300.00	$ 19,743.26
Union City Area School District	74%	74	$ 785.00	$ 204.10	15	25	$ 75.00	$ 19.50	$ 180.13		$ 48.92	$ 9.92	$ 52.43			$ 250.00	$ 4,268.46
Warren County School District	74%	74	$ 785.00	$ 204.10	0	10	$ -	$ -	$ 180.13	$ 99.86	$ 48.92	$ 9.92	$ 52.43				$ 4,982.73
Wattsburg Area School District	50%	50	$ 785.00	$ 392.50	20	30	$ 100.00	$ 50.00	$ 180.13		$ 48.92	$ 9.92	$ 52.43			$ 300.00	$ 6,945.26
				$ 4,341.05				$ 411.75		$ 99.86	$ 831.72	$ 168.58	$ 891.31		$113,712.60	$ 2,900.00	$ 197,543.86
														Expenses			$ 197,543.86

Expected Contribution to Expenditures $ 11,998.00

2014-2015

107 - ITS Billable Services

PAIU Net	Bill for 3 IUs (IU5, IU6, IU28)	IU5 Portion
Monthly Recurring Charges	$ 2,900.00	$ 966.67
Monthly Admin	$ 1,762.00	$ 587.33
IU5 to IU6 Transport		$ 3,850.00
Total PAIUnet Before E-Rate		$ 5,404.00
Iu5 share		$ 2,702.00
District Share		$ 2,702.00
Distirct E-Ratable		$ 2,408.33
Per District Cost	$ 15.00	$ 180.13
E-Ratable PAIUnet - District		$ 160.56
Projected E-Rate on PAIUnet		50%
E-Rate Savings		$ 80.28
District PAIUnet Charge Afer E-Rate		$ 99.86

2014-2015
107 - ITS Billable Services
Annual E-Rate

E-Rate Filing

Person	Function	USAC Suggested Tim to Complete	IU Estimated Time To Complete	Hourly Cost		Total	
Vince	File Form 471	4	3	$	85.00	$	255.00
Vince	File Item 21		1	$	85.00	$	85.00
Vince	File Form 486	1.5	1	$	85.00	$	85.00
Vince	Document imaging - Electronic Files		7	$	85.00	$	595.00
Vince	PIA Review and other SLD Questions		10	$	85.00	$	850.00
Nicole	Document Imaging - Paper Files		2	$	37.00	$	74.00
Dawn	Monthly Billing (7 hours per month)		84	$	37.00	$	3,108.00
Dawn	Monthly Reconcilation (7 hours per month)		84	$	37.00	$	3,108.00
Dawn	Annual E-Rate LOA and 479		4	$	37.00	$	148.00
Accounting	Indirect Costs		6%			$	498.48
						$	8,806.48
					Year 1, 2, and 3	$	48.92

RFP and Contract Work

Contract							
Vince	RFP Creation		30	$	85.00	$	2,550.00
Vince	RFP Review		30	$	85.00	$	2,550.00
Vince	File 470	3	3	$	85.00	$	255.00
						$	5,355.00
						$	29.75
					Monthly Cost for Year 1, 2, and 3	$	9.92
					Total Monthly Cost	**$**	**58.84**

109-08--15 Millcreek Title I Nonpublic Services

REVENUE		Students	Nonpublic Allocation		Parent Involvement		Admin Fees		
Erie City	Diocese contract	36	29,859.84		384.84			30,244.68	
Fairview	Diocese contract	2	2,026.00		6.80			2,032.80	
Fort LeBoeuf	Diocese contract	2	1,357.20					1,357.20	
General McLane	Diocese contract	4	3,428.56					3,428.56	
Girard	Diocese contract							-	Do Not Invoice
Harbor Creek	Diocese contract	2	1,054.00		10.98			1,064.98	
Millcreek	Diocese contract	56	34,207.90		442.96			34,650.86	
Northwestern	Diocese contract							-	Do Not Invoice
Erie City	Leadership Christian Academy	11		9,123.84		181.93		9,305.77	
Fairview	Leadership Christian Academy							-	Do Not Invoice
General McLane	Leadership Christian Academy	3		2,571.42		-		2,571.42	
Millcreek	Leadership Christian Academy	2		1,338.00		15.82		1,353.82	
Northwestern	Leadership Christian Academy	3		3,088.38		36.84		3,125.22	
								89,135.31	
	Total Budget		**71,933.50**	**16,121.64**	**845.58**	**234.59**	**89,135.31**		

EXPENSES 33.64636

10--122-109-08-01-15

Sue Hofius	21,749.76	32 wks x 18 hrs/wk x $37.76	1192 - math	Servicing Villa	PT Teacher	576 hours
Rebecca Banta	21,749.76	32 wks x 18 hrs/wk x $37.76	1193 - language arts	Servicing St George/Villa Elem	PT Teacher	576 hours
Janel Murphy	20,079.36	32 wks x 18 hrs/wk x $34.86	1192 - math	Servicing St George	PT Teacher	576 hours

	63,578.88	Total Salary
Social Security	2,431.89	
Retirement	5,381.95	
Unemployment Comp		
Workers Comp	508.63	71,901.36
Parenting Expenses	845.58	
General Supplies	32.14	
Total	72,779.08	
	0.00	

Leadership Christian Academy
10-1191-122-109-08-02--15

Natalie Sorge	9,793.17	27 wks x 9.5 hrs/wk x $38.18	1191 -reading	Servicing Leadership Christian Academ Supplemental pa	256.5 hours

2014-2015
109-27--15 Warren Title I Nonpublic Services

REVENUE		Students	Nonpublic	Parent Involvement	Admin Fees	
Warren	Diocese contract	20	13,482.00	239.00		13,721.00
	Total Budget		13,482.00	239.00		13,721.00

EXPENSES
10--122-109-27-15

Torrance	4,597.60	28 wks x 10 hrs/wk x $32.84		1192 - Math	Servicing St. Joes
	4,597.60			1191- Reading	
	9,195.20	Total Salary			
Social Security	351.72				
Retirement	778.37				
Unemployment Comp					
Workers Comp	73.56		10,398.85		
Parenting Expenses	239.00				
General Supplies	3083.15				
Total	13,721.00				
	(0.00)				

2014-2015

110 - ESL Budget

		Teacher Salaries	Supervision/Clerical Support	Medical 211	Dental 212	Life 213	Vision 215	Other 219	Social Security 220	Retirement 230	UC 250	WC 260	Postage 532	Printing 550	Travel 580	Supplies 610	Indirect Cost 30518.32	To Be Billed To District
03	Fort Leboeuf	62,568	3,824	819	43	16	5	18	293	818	10	31	1	5	200	400	2,774	71,824
02	Corry	9,951	3,824	819	43	16	5	18	293	818	10	31	1	5	2,347	67	2,774	21,020
05	Iroquois	10,077	3,824	819	43	16	5	18	293	818	10	31	1	5	686	67	2,774	19,485
06	North East	10,077	3,824	819	43	16	5	18	293	818	10	31	1	5	530	67	2,774	19,329
07	Wattsburg	15,115	3,824	819	43	16	5	18	293	818	10	31	1	5	930	100	2,774	24,801
09	Fairview	60,083	3,824	819	43	16	5	18	293	818	10	31	1	5	164	400	2,774	69,303
10	Perseus House		-															-
16	Conneaut	14,062	3,824	819	43	16	5	18	293	818	10	31	1	5	1,728	100	2,774	24,545
18	Northwestern	14,062	3,824	819	43	16	5	18	293	818	10	31	1	5	1,728	100	2,774	24,545
20	PENNCREST	70,034	3,824	819	43	16	5	18	293	818	10	31	1	5	2,714	467	2,774	81,870
23	Harbor Creek	25,192	3,824	819	43	16	5	18	293	818	10	31	1	5	1,444	167	2,774	35,458
24	Union City	9,951	3,824	819	43	16	5	18	293	818	10	31	1	5	1,144	67	2,774	19,817
25	Erie City	-	-															-
68	Bethesda	-	-												-			-
34	Montessori	-	-				-								-			-
89	Nonpublic	-					-								-			-
																		-
		301,170	**42,062**	**9,012**	**468**	**177**	**55**	**195**	**3,218**	**9,001**	**111**	**336**	**10**	**50**	**13,615**	**2,000**	**30,518**	**411,997**

-

Supervision/Clerical Support

	Carol Bagley 30%	Mary Jones 15%	Cindy Terlitsky 20%	
	$ 27,933.21	$ 6,648.16	$ 7,480.25	
211	$ 4,159.50	$ 2,079.75	$ 2,773.00	$ 9,012.25
212	$ 216.00	$ 108.00	$ 144.00	$ 468.00
213	$ 117.32	$ 27.92	$ 31.42	$ 176.66
215	$ 25.20	$ 12.60	$ 16.80	$ 54.60
219	$ 90.00	$ 45.00	$ 60.00	$ 195.00
220	$ 3,217.71			$ 3,217.71
230	$ 9,001.19			$ 9,001.19
250	$ 51.00	$ 25.50	$ 34.00	$ 110.50
260	$ 336.49			$ 336.49

Director: Molly T. Bean

2014-15
113 - Cyber Services

Expense	CR	FB	GR	IR	NE	WB	FV	CC	NW	GM	PC	UC	EC	WN	VG	
2390	00	02	03	04	05	06	07	09	17	18	19	20	24	25	27	43	
131- Supervisor	$ 52,808																$ 52,808
211- Medical Insurance	$ 13,865																$ 13,865
212 - Dental Insurance	$ 720																$ 720
213 - Life Insurance	$ 177																$ 177
215 - Eye Care Insurance	$ 84																$ 84
219 - Other Insurance	$ 300																$ 300
220 - Social Security	$ 2,020																$ 2,020
230 - Retirement	$ 4,470																$ 4,470
250 - Unemployment Comp	$ 170																$ 170
260 - Worker's Comp	$ 385																$ 385
320 - Courses		$ 72,844	$ 15,300	$ 3,060	$ 3,060	$ 21,471	$ 17,387			$ 73,726	$ 12,240	$ 43,613	$ 19,339	$ -	$ -	$ 33,432	$ 315,472
340 - Purchased Technical Service	$ 12,750																$ 12,750
531 - Communication -Telephone	$ 2,700	$ 1,000					$ 305					$ 1,100	$ 260	$ -	$ -	$ -	$ 5,365
532 - Communication - Postage	$ 300																$ 300
550 - Printing & Binding	$ 50																$ 50
580 - Travel Expense	$ 500																$ 500
610 - General Supplies	$ 6,750																$ 6,750
626 - Gasoline	$ 300																$ 300
5400																	
934 - Indirect Costs	$ 3,450																$ 3,450
																	$ 419,937
	$ 101,800	$ 73,844	$ 15,300	$ 3,060	$ 3,060	$ 21,471	$ 17,692	$ -	$ -	$ 73,726	$ 12,240	$ 44,713	$ 19,599	$ -	$ -	$ 33,432	$ 419,937

Revenue 6948	00	02	03	04	05	06	07	09	17	18	19	20	24	25	27	43	
Courses		$ 72,844	$ 15,300	$ 3,060	$ 3,060	$ 21,471	$ 17,387	$ -	$ -	$ 73,726	$ 12,240	$ 43,613	$ 19,339	$ -	$ -	$ 33,432	$ 315,472
Internet - Cellular Connections		$ 1,000	$ -			$ -	$ 305	$ -	$ -	$ -	$ -	$ 1,100	$ 260	$ -	$ -	$ -	$ 2,665
*Laptop Fee		$ 18,990					$ 6,330					$ 12,660	$ 6,330			$ 3,165	$ 47,475
Laptop Fee - ITS Support		$ 4,320					$ 1,440					$ 2,880	$ 1,440			$ 720	$ 10,800
Laptop Fee - Indirect Cost		$ 1,380					$ 460					$ 920	$ 460			$ 230	$ 3,450
*Registration Fee		$ 6,930	$ 990	$ 495	$ 495	$ 2,970	$ 4,950			$ 4,950	$ 495	$ 2,970	$ 2,970			$ 3,960	$ 32,175
Registration Fee - ITS Support		$ 420	$ 60	$ 30	$ 30	$ 180	$ 300			$ 300	$ 30	$ 180	$ 180			$ 240	$ 1,950
*Progress Monitoring		$ 200	$ 300							$ 300		$ 200					$ 1,000
*Orientation		$ 1,600										$ 800	$ 400			$ 400	$ 3,200
Internet Fee - Family Reimbursement		$ 500					$ 200			$ 50		$ 500	$ 250			$ 250	$ 1,750
		$ 108,184	$ 16,650	$ 3,585	$ 3,585	$ 24,621	$ 31,372	$ -	$ -	$ 79,326	$ 12,765	$ 65,823	$ 31,629	$ -	$ -	$ 42,397	$ 419,937
																	0

*A percentage of this fee contributes towards SIS staff support.

2014-2015
115 - Emergency Sub

This program is under review to determine actual costs for 2015-2016.

IU5/district consortium project that recruits non-certified teachers with a four-year degree that are interested in being a substitute teacher on a day-to-day basis. Interviews are conducted and a one-day training is provided for those who are accepted.

151	$ 11,883.00	Human Resources Staff Salary
220	$ 910.00	SS
230	$ 2,012.00	Ret
260	$ 856.00	WC
532	$ 200.00	Postage
550	$ 200.00	Printing
610	$ 200.00	Supplies
635	$ 600.00	Meals & Refreshments
	16,861.00	**Total**

Revenue
14 districts, $1,100 ea.

$ 15,400.00	Districts
$ 455.00	SS
$ 1,006.00	Ret
$ 16,861.00	Total

2014-2015
117 - Coursewhere (Registration Software)

SCHOOL DISTRICT	NUMBER OF TEACHERS		BILL AMOUNT
PENNCREST	270.0	16.57%	927.35
DIOCESE OF ERIE	660.0	40.52%	2,266.85
IU	186.0	11.42%	638.84
GIRARD	135.0	8.29%	463.67
WARREN	378	23.20%	1,298.29
TOTALS	1,629.0	100.00%	5,595.00

2014-2015

120--15 - IU August In-service

2262

122	1,890.00	Salary (Mentors)
220	72.00	Social Security
230	160.00	Retirement
260	14.00	Workers Comp
320	2,000.00	Purchased Services
532	0.00	Postage
550	1,500.00	Printing
580	0.00	Travel
610	6,551.00	Supplies
635	9,793.00	Meals/Refreshments
Total	**21,980.00**	

2014-2015

120-53 - SIS - Professional Development 120-53

2260

122	1,000.00	Salary (Supplemental Contracts)
220	38.25	Social Security
230	86.45	Retirement
260	7.30	Workers Comp
320	0.00	Purchased Services
532	0.00	Postage
550	1,800.00	Printing
580	60.00	Travel
610	24,000.00	Supplies
635	9,300.00	Meals/Refreshments

Total **36,292.00**

2014-2015

120-56 - Legal Issues/Staff Development

2260

122	0.00	
220	0.00	
230	0.00	
260	0.00	
320	2,000.00	Purchased Services (Speaker: Bernie Hoffman)
532	0.00	
550	25.00	Printing
580	0.00	
610	0.00	
635	12.00	Meals/Refreshments

Total **2,037.00**

2014-2015
125 - Regional Choice Initiative (RCI)

		Year Total		Q1		Q2		Q3		Q4	
Category	Description	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Revenues											
Funding Expectation											
Source 1	Social Security		**2,081**		530		530		529		529
Source 2	Retirement		**5,794**		1,475		1,475		1,475		1,474
Source 3	School Districts		**$ 144,917**		$ 68,598		$ 28,802		$ 30,797		$ 16,720
Source 4	Students		**200,000**		94,672		39,750		42,503		23,075
Total Revenue			**$ 352,793**		**$ 165,276**		**$ 70,556**		**$ 75,304**		**$ 41,798**

2014-2015
125 - Regional Choice Initiative (RCI)

Category	Description	Cost/Unit	Year Total Units	Year Total Cost	Q1 Units	Q1 Cost	Q2 Units	Q2 Cost	Q3 Units	Q3 Cost	Q4 Units	Q4 Cost
Expenses												
100 Personnel-Salaries												
PT Program Supervisor	Carol Buckleitner (40%)			**$ 32,955**		$ 8,239		$ 8,239		$ 8,239		$ 8,239
Coordinator	Karen Reagan (50%)			**21,452**		5,363		5,363		5,363		5,363
200 Personnel-Employee Benefits												
Insurance				**13,497**		3,374		3,374		3,374		3,374
Social Security				**4,162**		1,041		1,041		1,041		1,041
Retirement				**11,589**		2,897		2,897		2,897		2,897
Unemployment Compensation				**158**		39		39		39		39
Worker's Compensation				**3,917**		979		979		979		979
				$ 87,729		**$ 21,932**		**$ 21,932**		**$ 21,932**		**$ 21,932**
300 Purchased Professional & Technical Services												
Tuition	Tuition is a pass-through paid by students			**200,000**		12,487		85,718		99,055		2,739
400 Purchased Property Service												
Computer Maintenance				**5,000**						5,000		
Rental - Vo-Tech				**40,000**		10,000		10,000		10,000		10,000
500 Other Purchased Services												
Telephone				**650**		163		163		163		163
Postage				**2,000**		500		500		500		500
Printing				**2,000**		500		500		500		500
Travel				**2,000**		500		500		500		500
600 Supplies/Materials												
Supplies				**2,000**		500		500		500		500
Gasoline				**50**		13		13		13		13
Refreshment				**125**		31		31		31		31
700 Equipment												
N/A												
800 Other Objects												
N/A												
	Non-personnel Totals			**$ 253,825**		**$ 24,694**		**$ 97,925**		**$ 116,262**		**$ 14,945**
	Sub-total Costs			**$ 341,554**		**$ 46,626**		**$ 119,857**		**$ 138,194**		**$ 36,877**
900 Indirect Cost		8.00%		**9,902**		**2,383**		**2,383**		**2,753**		**2,383**
900 Program Development Cost		1%		**1,337**		322		322		372		322
Total Expenses				***$ 352,793***		***$ 49,331***		***$ 122,562***		***$ 141,319***		***$ 39,582***

2014-2015
125 - Regional Choice Initiative (RCI)

Category	Description	Year Total Amount	Q1 Amount	Q2 Amount	Q3 Amount	Q4 Amount
Summary						
Total Revenues		$ 352,793	$ 165,276	$ 70,556	$ 75,304	$ 41,798
Total Expenses		$ 352,793	$ 49,331	$ 122,562	$ 141,319	$ 39,582
Variance						
Plan Surplus/(Shortfall)		$ -	$ 115,945	$ (52,005)	$ (66,015)	$ 2,216
Accummulated Variance			$ 115,945	$ 63,940	$ (2,075)	$ 141

Proposed - Estimated Consortium Cost Per Student		
Total Costs (less tuition)	$ 144,917	See above
Estimated Students	225	See supporting schedule, 13-14 students
Cost per Student	$644.08	Calculation
Cost per Student-Charge to SDs	**$644.08**	

Current Consortium Cost	
School Districts billed by group	**Per School District**
Small (less than 9 students)	$4,275.00
Medium (10-19 students)	$9,025.00
Large (more than 20 students)	$12,750.00

2014-2015
135--09--15 PDE Initiatives

SLO (Student Learning Objectives)

2200

131	23,415.09	Kirk Shimshock - Money to SIS
211	-	Medical
212	-	Dental
213	-	Life
215	-	Vision
219	-	Other
220	895.63	Social Security
230	1,982.09	Retirement
250	-	Unemployment Comp
260	170.93	Workers Comp
320	-	Purchased Educational Svs
550	28.32	Printing
580	161.05	Travel
610	-	Supplies
626	-	Gasoline
635	22.00	Meals/Refreshments
Total	**26,675.10**	

Allocation 26,675.10

2014-2015
135--10--15 PDE Initiatives

PIMS

2200

131	22,583.72	Tammy Soltis - Money to Sp Ed Core
211	-	Medical
212	-	Dental
213	75.88	Life
215	-	Vision
219	-	Other
220	863.83	Social Security
230	1,911.71	Retirement
250	-	Unemployment Comp
260	164.86	Workers Comp
320	-	Purchased Educational Svs
550	-	Printing
580	-	Travel
610	-	Supplies
626	-	Gasoline
635	-	Meals/Refreshments
Total	**25,600.00**	

Allocation 25,600.00

2014-2015
135--11--15 PDE Initiatives

PDE provided funding for various levels of support for Teacher, Principal, and Educator Effectiveness; SLOs, Keystone Exams/PBAs; PA Common Core; PIMS; Comprehensive Planning/School Improvement; SAS; and eMetric/PVAAS/Data.

Safe Schools

2200

131	7,913.02	Kirk Shimshock - Money to SIS
211	-	Medical
212	-	Dental
213	-	Life
215	-	Vision
219	-	Other
220	302.67	Social Security
230	669.84	Retirement
250	-	Unemployment Comp
260	57.77	Workers Comp
320	-	Purchased Educational Svs
550	-	Printing
580	-	Travel
610	-	Supplies
626	-	Gasoline
635	-	Meals/Refreshments
Total	**8,943.30**	

Allocation 8,943.30

2014-2015
135--12--15 PDE Initiatives

Specialist Effectiveness

2200

131	8,573.70	Carol Buckleitner - Money to Sp Ed Core
211	-	Medical
212	-	Dental
213	-	Life
215	-	Vision
219	-	Other
220	327.94	Social Security
230	725.76	Retirement
250	-	Unemployment Comp
260	62.59	Workers Comp
320	-	Purchased Educational Svs
550	-	Printing
580	-	Travel
610	-	Supplies
626	-	Gasoline
635	-	Meals/Refreshments
Total	**9,690.00**	

Allocation 9,690.00

2014-2015
135--13--15 PDE Initiatives

Comp Planning & School Improvement

2200

131	28,137.90	Jim Gallagher - Money to SIS
211	-	Medical
212	-	Dental
213	94.54	Life
215	-	Vision
219	-	Other
220	1,076.27	Social Security
230	2,381.87	Retirement
250	-	Unemployment Comp
260	205.41	Workers Comp
320	-	Purchased Educational Svs
550	-	Printing
580	-	Travel
610	-	Supplies
626	-	Gasoline
635	-	Meals/Refreshments
Total	**31,896.00**	

Allocation 31,896.00

135--14--15 PDE Initiatives
2014-2015

Teacher Effectiveness

2200

	131	41,481.00	Lori Patton - Money to SIS
	211	13,332.00	Medical
	212	720.00	Dental
	213	139.38	Life
	215	84.00	Vision
	219	300.00	Other
	220	1,586.65	Social Security
	230	3,511.37	Retirement
	250	170.00	Unemployment Comp
	260	302.81	Workers Comp
	320	400.00	Purchased Educational Svs
	550	1,372.00	Printing
	580	2,091.80	Travel
	610	37.00	Supplies
	626	20.00	Gasoline
	635	2,780.00	Meals/Refreshments
Total		**68,328.00**	

Allocation 68,328.00

2014-2015
135--15--15 PDE Initiatives

Emetric, PVAAS

2200

131	26,568.00	Lori Patton - Money to SIS
211	-	Medical
212	-	Dental
213	89.27	Life
215	-	Vision
219	-	Other
220	1,016.23	Social Security
230	2,248.98	Retirement
250	-	Unemployment Comp
260	193.95	Workers Comp
320	-	Purchased Educational Svs
550	-	Printing
580	-	Travel
610	1,121.22	Supplies
626	17.50	Gasoline
635	640.86	Meals/Refreshments
Total	**31,896.00**	

Allocation 31,896.00

2014-2015
135--16--15 PDE Initiatives

Keystone Exams

2200

131	3,981.60	Jim Gallagher - Monies to SIS
211	-	Medical
212	-	Dental
213	-	Life
215	-	Vision
219	-	Other
220	152.30	Social Security
230	337.04	Retirement
250	-	Unemployment Comp
260	29.07	Workers Comp
320	-	Purchased Educational Svs
550	-	Printing
580	-	Travel
610	-	Supplies
626	-	Gasoline
635	-	Meals/Refreshments
Total	**4,500.00**	

Allocation 4,500.00

2014-2015
135--17--15 PDE Initiatives

PA Core Standards

2200

131	16,920.00	Lori Patton - Money to SIS
211	-	Medical
212	-	Dental
213	56.85	Life
215	-	Vision
219	-	Other
220	647.19	Social Security
230	1,432.28	Retirement
250	-	Unemployment Comp
260	123.52	Workers Comp
320	-	Purchased Educational Svs
550	-	Printing
580	-	Travel
610	20.16	Supplies
626	-	Gasoline
635	-	Meals/Refreshments
Total	**19,200.00**	

Allocation 19,200.00

2014-2015

135--18--15 PDE Initiatives

Principal Effectiveness

2200

131	18,598.58	Kirk Shimshock - Money to SIS
211	-	Medical
212	-	Dental
213	-	Life
215	-	Vision
219	-	Other
220	711.40	Social Security
230	1,574.37	Retirement
250	-	Unemployment Comp
260	135.77	Workers Comp
320	-	Purchased Educational Svs
550	40.50	Printing
580	350.88	Travel
610	13.50	Supplies
626	-	Gasoline
635	-	Meals/Refreshments
Total	**21,425.00**	

Allocation 21,425.00

2014-2015
138 - Homeless
7-1-14 to 9-30-15

		54,621	Salary - Brad Whitman ($72,828 yearly) - 60%
		18,571	Salary - Brad Whitman - 3 months - 60%
131	73,192		
151	3,874	Clerical - Anna Marucci - 10%	
		77,066	Subtotal Salaries
211	9,706	Medical	
212	504	Dental	
213	124	Life	
215	59	Vision	
219	210	Other	
220	2,948	SS	
230	8,246	Ret	
250	170	UC	
260	617	WC	
		22,583	Subtotal Benefits
432	5,000	Technology support	
531	420	cell phone	
550	-	Printing	
580	464	Travel and conferences	
610	-	Office printer, office supplies	
610	-	Student Supplies	
	105,533	**Total**	

2014-2015

140 - IU Curriculum Programs

2200

132	500.00	Salary (Supplemental Staff)
220	38.00	Social Security
230	85.00	Retirement
260	4.00	Workers Comp
320	-	Purchased Educational Services
550	46.40	Printing
580	-	Travel
610	1,551.11	Supplies
	2,224.51	**Total**

2014-2015

143 - Fall Regional Common Inservice Day (Columbus Day)

This program is under review to determine actual costs for 2015-2016.

Expenses		Organization and Registration for Inservice Day		
2270				
111	2,283.40	Lori Patton	$65.24 X 35 Hrs	
131	177.80	Coordinator	$44.45 X 4 Hrs	
151	1,166.55	Clerical	$33.33 X 35 Hrs	
320	1,250.00	WLD Ranch - Health and Physical Ed		
320	2,400.00	Stipends for Presenters ($40 X 6 HrsX 10 Offers)		
550	200.00			
610	22.25			
Total Expense	**7,500.00**			
Revenue				
6948	7,500.00			
Total Revenue	7,500.00			

Who
Art Educators
Gifted Educators
Elementary and Secondary Guidance Counselors
Health and Physical Education Educators
Principals, Homeless Liaisons, Shelter Agencies, and Office of Children & Youth
School and Public Librarians who work with children and teens
Music Educators
School Nurses
Career and Technical Center Administrators and Educators
Foreign Language Educators

2014-2015

147 - 2015 Migrant Summer Program (Erie)

Staff	Dates	Hours Rate	5 weeks Amount		4 weeks		Erie City Funds	
Teacher	25.5 days 6-16-14 to 7-25-14	166.5 hours @ $38.94	$6,483.51	33.3	5,179.02		2,531.10	10 days 6.5 hours/day
Teacher	25.5 days 6-16-14 to 7-25-14	166.5 hours @ $38.94	$6,483.51		5,179.02		2,531.10	
Teacher	25.5 days 6-16-14 to 7-25-14	154.5 hours @ $38.94	$6,016.23	30.8	4,848.03		2,531.10	
Teacher	25.5 days 6-16-14 to 7-25-14	154.5 hours @ $38.94	$6,016.23		4,848.03		2,531.10	
Teacher	25.5 days 6-16-14 to 7-25-14	154.5 hours @ $38.94	$6,016.23		4,848.03		2,531.10	
Art teacher	25.5 days 6-16-14 to 7-25-14	118.5 hours @ $38.94	$4,614.39	23.7	3,894.00		2,531.10	
Nurse	1 full day and 3 hrs/wk for 4 wks	17.5 hours @18.00		Paid out of Migrant Federal				
		Total Salary	**$35,630.10**		**28,796.13**		15,186.60	
Social Security	0.3825		$1,362.85		1,101.45		580.89	
Retirement	0.107		$3,812.42		3,081.19		1,624.97	
Unemployment Comp								
Workers Comp	0.008		$285.04		230.37		121.49	
		Total Benefits	**$5,460.31**		**4,413.01**		17,513.95	
				$41,090.41		33,209.14		
						$7,881.28	savings from 5 to 4 wks in salary/benefits	
Bayfront	Wks 1-5		50,000.00		50,000.00			
Transportation	Wks 1-5 & 3 fieldtrip		10,500.00	2,100.00	8,400.00		3,986.05	Travel
							21,500.00	Total
		Total Estimated Cost	**$101,590.41**		**91,609.14**			
			$101,590.41		91,609.14			
		Erie City	21,500.00		21,500.00			
		Bayfront	50,000.00		50,000.00			
		In-Home	6,872.50		6,872.50			
		Money needed	23,217.91		13,236.64			

2014-2015
151 - SAS Institute (PDE contract with IU5)

2200

320 Purchased Educ. Services		
	Maynard, Dean	$ 10,677.45
	Carucci, Christy	$ 2,488.02
	PSAV (Hershey Lodge Technology Provider)	$ 96,000.00
	Registration Fees/Speakers Cost	$ 42,000.00
340 Purchased Tech Services		
	Humes, Vince	$ 5,979.10
	Humes, Ben	$ 3,041.35
	Mortensen, Drew	$ 5,842.20
	Vacant	$ 3,580.35
	Reagan, Karen/Banister, Dawn	$ 12,536.50
	Miller, Jamie	$ 4,486.95
531 Communications - Telephone		$ 500.00
580 Travel Expense		$ 102,833.40
610 Supplies		$ 14,500.00
635 Meals and Refreshments		$ 161,634.00
	Total	**$ 466,099.32**

2014-2015
156 - Adult Education Services Provided at Quality of Life Learning Center (Locally Funded)

Budget for the Provision of Educational Services as Subcontractor to the Quality of Life Learning Center

Billing services to include:

	GED/ABE		
122	1 Teacher @ $16.98 per hour for 223.5 hrs	$3,795.03	
	1 Teacher @ $16.98 per hour for 438.75 hrs	$7,449.98	
	1 Teacher @ $18.36 per hour for 375 hrs	$6,885.00	
	Subtotal	$18,130.01	
220	Social Security	693.47	
230	Retirement	1,939.91	
250	Unemployment Compensation	36.26	
260	Workers Compensation	145.04	
			$20,944.69
	ESL		
122	1 teacher @$16.65 per hour for 132 hours - ESL beginner class	2,197.80	
	1 teacher @$16.65 per hour for 209.5 hours - ESL beginner class	3,488.18	
122	1 teacher @ $16.65 per hour for 100 hours - ESL Advanced	1,665.00	
	1 teacher @ $16.65 per hour for 186.75 hours - ESL Advanced	3,109.39	
122	1 teacher @ $18.36 per hour for 186 hours - ESL beginner	3,414.96	
122	1 teacher @ $18.36 per hour for 186 hours - ESL Advanced	3,414.96	
	Subtotal	17,290.28	
220	Social Security	661.35	
230	Retirement	1,850.06	
250	Unemployment Compensation	34.58	
260	Workers Compensation	138.32	
			19,974.60
610	Supplies	13,692.71	13,692.71
	Subtotal		54,612.00
	Administration	$4,368.00	
			$4,368.00
	TOTAL		**$ 58,980.00**

2014-2015
164 - TEK4S (Student Technology Program)

This program is under review to determine actual costs for 2015-2016.

Fee: $1,000 per school

Expenditures

Program Planning	$6,000.00
Supplies/Curriculum	$777.00
Meals	$170.00
Printing	$100.00
Technology	$360.00
Facility Fees	$0.00
Indirect Cost	$593
Total	**$8,000**

Revenue

Teams	Cost	Total
8	$1,000	$8,000

TEK4S (pronounced Tech Force) participants are given opportunities to acquire and hone 21st century skills essential to learning while fostering the use of emerging technologies within their school district. Participating students and advisors have learned about video/web conferencing, STEM Careers, mobile device technology in the classroom, and have created an engineering design project. Upcoming topics include: using digital media to create public service announcements, collaboration through the use of Google Tools, and using Virtual Learning Environments as a classroom extension.

2014-2015

171 - Brighter Horizons (Institutional Program)

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Emotional Support — Location: Brighter Horizons — FTE or ADM: 1

Salaries: Name/Position	
J. Uplinger/Teacher	54,620
Substitutes	1,000
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	4,256
Retirement	11,640
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	445
Purchased Educational Services - Behavior Management Specialist	46,432
Purchased Educational Services - Perseus House Administrative Charge	30,294
Contracted Services - Psychological Services - IU	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	
Classroom Supplies	1,000
Community-Based Educational Practices	450
Books and Periodicals	
Supervisory Cost	1,072
Administrative Charge (3% School District) General McLane	4,723
Administrative Charge (3% IU)	4,723
Social Security State Reimbursement (7810)	(2,128)
Retirement State Reimbursement (7820)	(5,820)
TOTAL COSTS:	**167,936**

2014-2015

174 - Perseus House Acute Partial (Institutional Program)

CONTRACT FOR INTERMEDIATE UNIT PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Alternative Education Program

Location: Perseus House Acute Partial

FTE or ADM: 1

Salaries:	Name/Position	
	J. Kitcho/Teacher	60,269
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		4,688
Retirement		12,842
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		490
Purchased Educational Services		
Contracted Services - Health Related Specialist, Psychological Services		
Repairs & Maintenance - Equipment		
Contracted Carriers - Field Trips, etc.		
Travel		100
Classroom Supplies		1,000
Community Based Instruction Monies		450
Books and Periodicals		0
Supervisory Cost		1,072
Administrative Charge (3% School District)		
Administrative Charge (3% IU)		2,619
Social Security State Reimbursement (7810)		(2,344)
Retirement State Reimbursement (7820)		(6,421)
TOTAL COSTS:		**90,994**

2014-2015

175 - Edmund Thomas (Institutional Program)

CONTRACT FOR INTERMEDIATE UNIT PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Alternative Ed

Location: Edmund Thomas

FTE or ADM: 1

Salaries:	Name/Position	
	B. Sarnowski/Teacher	77,878
	J. Bonney/Aide	30,706
Substitutes		2,000
Medical Insurance		27,730
Dental Insurance		1,440
Life Insurance		162
Eye Care Insurance		168
Other Insurance		600
Social Security		8,460
Retirement		23,138
Course Credit Reimbursement		
Unemployment Compensation		340
Worker's Compensation		885
Contracted Services		
Other Purchased Services		
Repairs & Maintenance - Equipment		
Contracted Carriers - Field Trips, etc.		
Travel		
Classroom Supplies		1,000
Community Based Instruction Monies		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Charge (3% School District) Millcreek		4,790
Administrative Charge (3% IU)		4,790
Social Security State Reimbursement (7810)		(4,230)
Retirement State Reimbursement (7820)		(11,569)
TOTAL COSTS:		**170,310**

2014-2015

176 - Hermitage House CS Dentention/Shelter (Institutional Program)

CONTRACT FOR INTERMEDIATE UNIT PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Detention/Shelter Program | Location: Hermitage House - Cambridge Springs | FTE or ADM: 1

Salaries:	Name/Position	
	A. Little/Teacher	76,142
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		5,900
Retirement		16,226
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		616
Purchased Educational Services		
Contracted Services - Health Related Specialist		30,824
Contracted Services - Psychological Services		
Repairs & Maintenance - Equipment		
Contracted Carriers - Field Trips, etc.		
Travel		
Classroom Supplies		1,000
Community Based Instruction Monies		450
Books and Periodicals		
Supervisory Cost		1,072
Administrative Charge (3% School District) PENNCREST		4,090
Administrative Charge (3% IU)		4,090
Social Security State Reimbursement (7810)		(2,950)
Retirement State Reimbursement (7820)		(8,113)
TOTAL COSTS:		**145,576**

2014-2015

177 - Bethesda Alternative Ed (Institutional Program)

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Emotional Support | Location: Bethesda | FTE or ADM: 3

Salaries:	Name/Position	
	T. Berkstresser/Teacher	72,533
	M. Malliard/Teacher	64,112
	A. Bergheim/Teacher	63,878
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		270
Eye Care Insurance		252
Other Insurance		900
Social Security		15,494
Retirement		42,730
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		1,628
Purchased Educational Services - Bethesda		37,500
Purchased Educational Services - Bethesda Behavior Specialist (4)		86,178
Purchased Educational Services - Psychological Services, IU		24,934
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		2,000
Community-Based Educational Practices		950
Books and Periodicals		
Supervisory Cost		3,216
Administrative Charge (3% School District) PENNCREST		12,945
Administrative Charge (3% IU)		12,945
Social Security State Reimbursement (7810)		(7,747)
Retirement State Reimbursement (7820)		(21,365)
TOTAL COSTS:		**460,618**

2014-2015
178 -Vision Quest (Institutional Program)

CONTRACT FOR INTERMEDIATE UNIT PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Alternative Education Program | Location: Vision Quest | FTE or ADM: 1

Salaries:	Name/Position	
	D. Pauli/Teacher	56,751
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		4,348
Retirement		12,094
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		455
Purchased Educational Services		
Contracted Services - Health Related Specialist		
Contracted Services -Psychological Services		2,150
Repairs & Maintenance - Equipment		
Contracted Carriers - Field Trips, etc.		
Travel		
Classroom Supplies		1,000
Community Based Instruction Monies		450
Books and Periodicals		
Supervisory Cost		1,072
Administrative Charge (3% School District) PENNCREST		2,558
Administrative Charge (3% IU)		2,558
Social Security State Reimbursement (7810)		(2,174)
Retirement State Reimbursement (7820)		(6,047)
TOTAL COSTS:		**91,444**

2014-2015
179 - Hermitage House Alternative Ed (Institutional Program)

CONTRACT FOR INTERMEDIATE UNIT PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Alternative Education

Location: Hermitage House

FTE or ADM: 2

Salaries:	Name/Position	
	J. Hoover/Teacher	61,472
	S. McClune/Teacher	74,938
Substitutes		2,000
Medical Insurance		27,730
Dental Insurance		1,440
Life Insurance		180
Eye Care Insurance		168
Other Insurance		600
Social Security		10,588
Retirement		29,068
Course Credit Reimbursement		
Unemployment Compensation		340
Worker's Compensation		1,107
Purchased Educational Services		22,736
Contracted Services - Health Related Specialist, Psychological Services		
Repairs & Maintenance - Equipment		
Contracted Carriers - Field Trips, etc.		
Travel		100
Classroom Supplies		2,000
Community Based Instruction Monies		900
Books and Periodicals		
Supervisory Cost		2,144
Administrative Charge (3% School District) PENNCREST		6,466
Administrative Charge (3% IU)		6,466
Social Security State Reimbursement (7810)		(5,294)
Retirement State Reimbursement (7820)		(14,534)
TOTAL COSTS:		**230,615**

2014-2015

195-95 TEAMS Competition

District Funded

EXPENSES

Category		
Item		Cost Incurred
Food		
Breakfast & Lunch (400 ppl @ $13)	$	5,200
Water	$	70
Gatorade	$	200
Snacks	$	70
Tablecloths	$	60
Total	**$**	**5,600**
Plaques / Awards		
Trophy Shop	$	200
Total	**$**	**200**
Table Rentals		
23 round @ $7 each	$	161
21 rectangular @ $5 each	$	105
Delivery Charge & Taxes	$	10
Total	**$**	**276**
Custodial Fees		
McLane Church	$	50
Total	**$**	**50**
Printing		
Brochures, Applications, etc.	$	50
Total	**$**	**50**
Postage / Misc		
Travel	$	15
Return Test Materials	$	200
Total	**$**	**215**
Grand Total	**$**	**6,391.00**

INCOME

Cost	Teams	Carryover	Grand Total
$175	22	$ -	$3,850.00
$115	22	$ -	$2,530.00
	Total Income		**$6,380.00**

2014-2015
195-96 PAIU Academic Competition
District Funded
Program under review.

EXPENSES

Category		
Item	Cost Incurred	
Moderators		
Moderator Fee	$	3,146.00
Moderator Travel	$	1,044.00
Total	**$**	**4,190.00**
Travel		
Staff Travel	$	4.00
Misc.		
Breakfast	$	84.00
General Supplies, Awards	$	77.00
Total	**$**	**161.00**
Grand Total	**$**	**4,355.00**

INCOME

Cost	Teams	Carryover	Grand Total
$290	15		$4,350.00

2014-2015
195-97 ProBots
Tuition Based

EXPENSES

Category / Item		Cost Incurred
Supplies		
Supplies/Curriculum	$	4,330.00
Total	**$**	**4,330.00**
Communications		
Postage	$	35.00
Printing & Binding	$	50.00
Misc.		
Meals & Refreshments	$	179.00
General Supplies, Awards	$	256.00
Total	**$**	**435.00**
Grand Total	**$**	**4,800.00**

INCOME

Cost	Teams	Carryover	Grand Total
$200	24		$4,800.00

2014-2015
195-98 Camp Invention
Tuition Based
Program under review.

EXPENSES

Category / Item		Cost Incurred	
Instructors			
Burchanowski, Todd	$	500	
Marsh, Kathy	$	500	
Tentative Vacant			
Tentative Vacant	$	-	
Workers Comp and SS/Retir.	$	299	
Total	$	1,299	
Lab Assistants			
Vacant	$	200	
Vacant	$	200	
Tentative Vacant	$	200	
Tentative Vacant	$	-	
Total	$	600	
Meetings / Meals			
Snacks for five days (80 ppl)	$	100	
Travel	$	10	
Total	$	110	
Supplies and Equipment			
Camp Invention Charges	$	4,200	Up to 39 students
Total	$	4,200	
Printing			
Brochures, Applications, etc.	$	148	
Total	$	148	
Postage			
Applications / Confirmations	$	65	
Total	$	65	
Grand Total	**$**	**6,422**	

INCOME

Cost	Students	Carryover	Grand Total
$200	32		$6,400.00
$125			$0.00
$50	1		$50.00
$0			$0.00

BALANCE

Income	Expenses	Carryover for '15
$6,450.00	$ 6,422	$28.00

2014-2015
201 - Private Residential Rehabilitation Institution (PRRI)
Pass through to Gannondale and Harbor Creek Youth Services

2990		
	899	$ 1,267,457.00
Total		**$ 1,267,457.00**

2014-2015
210 - Act 89

12/11/13

FUNCTION 1500 SERIES 100	NONPUBLIC SCHOOLS PROGRAM PERSONNEL SERV. SALARIES			
*111	**Administration**		224,498.12	
	N/A	-		
	Molly Bean	112,004.16		
	Caryl Unseld (45%)	32,772.60		
	Carol Bagley (60%)	55,866.42		
	Christine Carucci (10%)	8,048.11		
	Nick Paolini (10%)	7,140.00		
	Lori Patton (10%)	8,666.84		
*121	Educational			
	Speech Clinicians		273,016.28	
	1. Hammers, Debra	73,267.62		
	2. Lee, Sue	66,188.82		
	3. Bucklin, Carol	73,267.62		
	4. Williams, Heather	60,292.22		
	Reading Specialist		61,730.05	
	1. Hayes, Tammy	61,730.05		
	Elem. Math Teachers		147,293.59	
	1. Milhisler, James	72,560.62		
	2. Wheeler, LuAnn	74,732.97		
*122	**Educational, Part-Time**		744,957.98	
	Anderson, Christine	23,874.63		
	Benson, Barbara	31,550.19		
	Chapman, Cindy	31,550.19		
	Crawford, Catherine	31,550.19		
	Donovan, Jody	29,494.35		
	Drury, Nancy	31,550.19		
	Eckendorf, Kate	23,576.28		
	Hammer, Stacey	29,125.77		
	Hrinda, Kristen	23,576.28		
	Jackula, Katie	29,125.77		
	Miehl, Eileen	25,538.76		
	Mioduszewski, Maria	23,874.63		
	Mizak, Kathy	23,874.63		
	Pagel, Renee	23,576.28		

	Potter, Shanna	23,576.28		
	Rankin, Kathleen	31,550.19		
	Schruers, Lisa	25,538.76		
	Sherwood, Stephanie	23,576.28		
	Sorge, Natalie	25,538.76		
	Teed, Theresa	27,438.51		
	Tefft, Michelle	29,494.35		
	Vogt, Melanee	23,874.63		
	Wallace, Natasha	25,538.76		
	Watkins, Trudy	25,538.76		
	Wise, Kayla	29,125.77		
	Wisniewski, Suzanne	31,550.19		
	Wolf, Susan	25,538.76		
	Zahner, Janel	15,239.82		
	1,519,087.86			
*131	**Coordinator**		37,672.88	
	Mary Jones	37,672.88		
*151	**Clerical**		29,918.95	
	Cynthia Terlisky	29,918.95		
SERIES 200	**EMPLOYEE BENEFITS**		623,765.45	
*211	Medical Insurance	152,515.00		
*212	Dental Insurance	7,920.00		
*213	Life Insurance	1,788.72		
*215	Eye Care	924.00		
*219	Other Insurance	3,300.00		
*220	Social Security	116,210.22		
*230	Retirement	325,084.80		
*240	Tuition Reimbursement	2,000.00		
*250	Unemployment Comp	1,870.00		
*260	Workmen's Compensation	12,152.70		
SERIES 300	**CONTRACTED PROF. SRV.**		2,000.00	
*320	Purchased Educ. Serv (ESL)	2,000.00		
SERIES 400			25,000.00	
*432	Repairs/Maint of Equipment	25,000.00		
SERIES 500	**PURCHASED SERVICES**		50,000.00	
*531	Telephone	2,500.00		
*532	Postage	2,000.00		

*540	Advertising	500.00		
*550	Printing & Binding	5,000.00		
*580	Travel Expense	40,000.00		
SERIES 600	**MATERIALS/SUPPLIES**		9,716.00	
*610	General Supplies	7,516.00		
*626	Gasoline	200.00		
*635	Meals & Refreshments	1,000.00		
*640	Books & Periodicals	1,000.00		
SERIES 700	**EQUIPMENT**		-	
*750	Equipment	-		
SERIES 800	**DUES/FEES**		300.00	
*810	Dues/Fees	300.00		
TOTAL 1500 FUNC				2,229,869.31
FUNCTION 2100	**SUPPORT SERV**			
SERIES 100	**PUPIL PERSONNEL SALARY**			
*121	**Educational**			
	Guidance Counselors		185,690.59	
	Hammer, Mary Rose	67,512.60		
	Peterson, Jean	60,292.22		
	Schumacher, Britt	57,885.78		
	Psychologists		77,672.10	
	Karen Hollinsworth	77,672.10		
	263,362.69			
SERIES 200	**EMPLOYEE BENEFITS**		139,529.76	
*211	Medical Insurance	55,460.00		
*212	Dental Insurance	2,880.00		
*213	Life Insurance	360.00		
*215	Eye Care	336.00		
*219	Other Insurance	1,200.00		
*220	Social Security	20,147.25		
*230	Retirement	56,359.62		
*240	Tuition Reimbursement	-		
*250	Unemployment Comp	680.00		
*260	Workmen's Compensation	2,106.90		

SERIES 300	**CONTRACTED PROF SERV**		71,000.00	
*320	Purchased Ed. Serv (testing)	70,000.00		
*340	Purchased Tech. Serv	1,000.00		
SERIES 400	**MAINTENANCE**		20,000.00	
432	Repairs/Maint of Equipment	20,000.00		
SERIES 500	**PURCHASED SERVICES**		3,000.00	
*531	Telephone	500.00		
*550	Printing & Binding	500.00		
*580	Travel Expense	2,000.00		
SERIES 600	**MATERIALS/SUPPLIES**		1,599.98	
*610	General Supplies	599.98		
*640	Books & Periodicals	1,000.00		
SERIES 700	**EQUIPMENT**		-	
*750	Equipment	-		
*760	Replacement Equipment	-		
SERIES 800	**DUES/FEES**		200.00	
*810	Dues/Fees	200.00		
TOTAL FUNC 2100				498,692.44
FUNCTION 2390	**ADMINISTRATION**			
SERIES 300	**OTHER PROF. SERVICES**			
*300	Other Prof. Services	36,976.80		
SERIES 800				
*850	Indirect Cost	120,661.12		
TOTAL FUNC 2390				157,637.92
TOTAL PROG EXPENSES				**2,886,199.67**
	Revenue	2,627,298.73		
	Interest			
	Prior Yr Encumbrance	-		
	Social Security	68,178.73		
	Retirement	190,722.21		
	TOTAL	2,886,199.67		

2014-2015
260 - PIL

Pennsylvania Inspired Leadership (PIL) Initiative
Budget Request - 2014-2015 Project Year

Region: 8 Fiscal Agent: IU5
Coordinator: Della Gentile Date: 01/20/14

Reimbursement will not exceed approved budgeted line item amounts

Note - the IU 8 Line # is a reference to the PDE Line Item Budget and is for IU 8 reference only

	IU 8 LINE #	REQUESTED BUDGET	DETAILS
PERSONNEL - the salary support form must be completed and submitted with each invoice for documentation of days Funding for coordinator & clerical is based upon # of scheduled training days x 2 + 20 administrative days			
Region Coordinator (Rate $500 per day)	TBD	$61,000.00	51 days X 2 X $500 + 20 X $500
Clerical (Rate $150 per day)	TBD	$18,300.00	51 days X 2 X $150 + 20 X $150
OTHER PERSONNEL SERVICES			
Travel - coordinator	TBD	$10,000.00	first half of this year times 2
Technical Support	TBD	$0.00	
Total Other Personnel Services		$89,300.00	
NON PERSONNEL SERVICES			
Communication (postage/phone)	TBD	$2,000.00	postage, cell phone $100 X 12
Supplies/Materials (Region Coordinator)	TBD	$2,500.00	printing, books, envelopes, small office supplies,posters, lamination of posters,travel supplies (magnets, wall tape, large magnet clips, tacks, markers, post-its)
Meals	TBD	$20,706.00	$14 per meal x 51 days x 29 particpants
Supplies/Materials - Participants	TBD	$2,610.00	$10 x 29 particpants x 9 cohorts (table supplies containers, pencils, pens, etc)
Total Non Personnel Services		$27,816.00	
TOTALS		$117,116.00	

2014-2015

267 - Tom Ridge Environmental Center (TREC) Grant

2260				
	582	12,000.00	School Districts	Building
			Conneaut School District	Conneaut Lake Elementary School
5400			Corry School District	Corry Elementary
	934	1,000.00	Crawford Central School District	First District Elementry
			Erie City School District	Deihl Elementary
			Erie City School District	Harding Elementary
			Erie City School District	Jefferson Elementary
Total		**13,000.00**	Erie City School District	Joanna Connell Elementary
			Erie City School District	Perry Elementary
			General McLane School District	Edinboro Elementry
			General McLane School District	McKean Elementary
			Girard School District	Elk Valley Elementary
			Girard School District	Girard High School
			Girard School District	Rice Avenue Middle School
			PENNCREST School District	Cambridge Springs Jr/Sr High School
			PENNCREST School District	Maplewood Jr./Sr. High
			Union City School Distict	Union City Elementary
			Warren County School District	Learning Enrichment Center
			Warren County School District	Russell Elementary
			Warren County School District	Sugar Grove Elementary
			Warren County School District	Youngsville Elementary

2014-2015
310 - Adult Education (State Funded)

	Name	Position	$/hour	Cost Function(s)	Amt Paid for each Function	hours		
111	Unseld, Caryl	Supervisor	$ 39.23	2390	$ 4,997.90	127		7%
	Unseld, Caryl	Supervisor	$ 39.23	1691	$ 5,711.89	146		8%
131	Vacant	Coordinator	$ 25.22	1691	$ 4,590.04	182		10%
	Vacant	Tutor Training	$ 25.22	1692	$ 2,295.02	91		5%
	Vacant	Prof Development	$ 25.22	2900	$ 4,590.04	182		10%
122	Pollard, Ginny	Instructor	$ 24.96	1691	$ 8,386.36	336	ABE - Fairview (416 total hours)	
	Pollard, Ginny	Casemanagement	$ 24.96	2100	$ 998.38	40	Educational	
	Pollard, Ginny	Casemanagement	$ 24.96	2900	$ 998.38	40	Barriers	
	Weigert, Denise	Instructor	$ 18.36	1691	$ 6,150.60	335	ABE - Corry Hi Ed p.m.(414 total hours)	
	Weigert, Denise	Casemanagement	$ 18.36	2100	$ 725.22	39.5	Educational	
	Weigert, Denise	Casemanagement	$ 18.36	2900	$ 725.22	39.5	Barriers	
	Griffin, Helen Betsy	Instructor	$ 18.36	1691	$ 4,791.96	261	ABE - Warren Hi Ed a.m.(321 hours)	
	Griffin, Helen Betsy	Casemanagement	$ 18.36	2100	$ 550.80	30	Educational	
	Griffin, Helen Betsy	Casemanagement	$ 18.36	2900	$ 550.80	30	Barriers	
	Falkenhagen, Kenneth	Instructor	$ 18.36	1691	$ 5,021.46	273.5	ABE - North East a.m.(337.5 total hours)	
	Falkenhagen, Kenneth	Casemanagement	$ 18.36	2100	$ 587.52	32	Educational	
	Falkenhagen, Kenneth	Casemanagement	$ 18.36	2900	$ 587.52	32	Barriers	
	Vacant - Venango	Instructor	$ 18.36	1691	$ 5,140.80	280	Franklin Library a.m.(345 total hours)	
	Vacant - Venango	Casemanagement	$ 18.36	2100	$ 596.70	32.5	Educational	
	Vacant - Venango	Casemanagement	$ 18.36	2900	$ 596.70	32.5	Barriers	
	Cudzil -Teeter, Margaret - Venango	Instructor	$ 18.36	1691	$ 5,159.16	281	Transit Building Oil City a.m. (347 total hours)	
	Cudzil -Teeter, Margaret - Venango	Casemanagement	$ 18.36	2100	$ 605.88	33	Educational	
	Cudzil -Teeter, Margaret - Venango	Casemanagement	$ 18.36	2900	$ 605.88	33	Barriers	
151	Parker, Sheri	Clerical	$ 20.47	2900	$ 9,314.49	455		25%
					$ 74,278.71			
						3364		

	1691	1692	2100	2390	2900	5400	TOTAL
111 Administrative	5,712			4,998			10,710
121 Educational							-
122 Educational - PT	34,650		$ 4,064.50		4,064		42,779
131 Professional	4,590	2,295			4,590		11,475
151 Clerical					9,314		9,314
192 Aides - PT							-
100 Salaries	44,952	2,295	4,064	4,998	17,969	-	74,279
211 Medical	3,466	693		-	4,853		9,012
212 Dental	180	36		-	252		468
213 Life	40	9		-	19		67

215 Eye	21	4		-	29		55
219 Other	75	15		-	105		195
220 Social Security	1,719	88	155	191	687		2,841
230 Retirement	4,810	246	435	535	1,923		7,948
250 Unemployment Comp	31	8.5	-	12	60		111
260 Workers Comp	360	18	33	40	144		594
200 Benefits	10,701	1,117	623	778	8,071	-	21,291
320 Purchased Services							-
320							
300 Purchased Services	-	-	-	-	-	-	-
411 Disposal Services							-
412 Snow Plowing							-
413 Custodial	-						-
420 Utilities							-
424 Water/Sewage	-						-
431 Repairs & Maint - Bldgs	-						-
432 Repairs & Maint - Equip	-						-
441 Rental - Bldgs	-						-
442 Rental - Equip	-						-
400 Purchased Property Services	-	-	-	-	-	-	-
531 Telephone	1,500			-			1,500
532 Postage	250						250
540 Advertising					125		125
550 Printing & Binding					250		250
580 Travel	1,250			-			1,250
500 Other Purchased Services	3,000	-	-	-	375	-	3,375
610 Supplies	3,382			-			3,382
621 Natural Gas							-
622 Electricity							-
626 Gasoline	150						150
635 Meals & Refreshments							-
640 Books & Periodicals	500						500
600 Supplies	4,032	-	-	-	-	-	4,032
940 Indirect Cost						5,024	5,024
900 Indirect Cost						5,024	5,024
TOTAL	62,686	3,412	4,687	5,776	26,415	5,024	108,000

2014-2015
315 - Migrant Summer Child Care Grant

Performance Measures	Personnel/Supportive Activities	Results/Funding
Function 1000		
100	In-Home Teachers (220 hours @ $38.95)	$8,569
	1 In-Home Aide (122 hours @ $11.06)	$1,346
	Total Salaries	**$9,915**
200	FICA (3.825%)	$379
	Retirement (10.7%)	$1,062
	Workers' Compensation (.8%)	$79
	Total Employee Benefits	**$1,520**
300	Purchased Educational Services –	$0
	Total Purchased Professional & Technical Services	**$0**
	Total 1000	**$11,435**
Function 5400		
	Indirect Cost - 8%	$914
	Total 5400	**$914**
	Total State Summer Child Care Funds	**$12,349**

2014-2015
316 - Migrant Child Care Grant (Preschool)

2100

	320	15,606.00		St Ben's
			15,606.00	
	513	1,400.00		Transportation St Ben's
	513	2,254.00		Solvedt
			3,654.00	
5400				
	934	1,540.00		Indirect Cost
			1,540.00	
		Total	**20,800.00**	

2014-2015
350 - Student Assistance Program (SAP) Grant
Erie County Mental Health Pass-through Grant

	Budget 14-15
Achievement Center	
John Kennedy	9,765.00
Chris Dundon	9,765.00
Michelle Perseo	6,510.00
Perseus House	
Vacant	6,510.00
Vacant	6,510.00
Vacant	6,510.00
Heidi Martin	9,765.00
Heidi Martin	9,765.00
Bethesda	
Paula Neff	9,765.00
Michelle Sabotchick/ M. Myers	6,510.00
Sarah Reed	
Tracy Walsh	29,295.00
Bob Hvezda	6,510.00
Bob Hvezda	6,510.00
Wattsburg SD	
Maria Hvezda	6,510.00
Subtotal Purchased Services	**130,200.00**
531 Telephone	240.00
532 Postage	
550 Printing	
580 Travel	700.00
Subtotal	**940.00**
610 Supplies	105.00
626 Gasoline	55.00
635 Meals & Refreshments	
Subtotal	**160.00**
934 Indirect Cost	10,504.00
Subtotal	**10,504.00**
Total	**141,804.00**

2014-2015
370 - Student Assistance Programs (IU Offered)
Tuition Based

2270--370-47--15

		SAP Training	CPR & First Aid	Situation Awareness	Applied Suicide Intervention	School Crisis Mgmt	Pitffalls & Liabilities of School Crisis	Total
2270								
	131		541.16	82.32		1,000.00	300.00	1,923.48
	211		7.33	14.66				21.99
	212		0.40	0.80				1.20
	213		0.16	0.32				0.48
	215		0.05	0.10				0.15
	219		0.13	0.26				0.39
	220		3.15	6.30				9.45
	230		3.48	6.96				10.44
	250		0.09	0.18				0.27
	260		0.33	0.66				0.99
	320	6,000.00		600.00	3,500.00			10,100.00
	532	60.00						60.00
	550	1,000.00					20.00	1,020.00
	610	5,500.00	750.00			900.00		7,150.00
5400								
	934		96.76	52.78	259.26	140.74	23.70	573.24
								20,872.08
Total		**12,560.00**	**1,403.04**	**765.34**	**3,759.26**	**2,040.74**	**343.70**	**20,872.08**

CPR & First Aid *Proposed Fee: $60 per person*

1 day training

56.27	Barb Ertl $56.27/hr x 1 hours to organize	
500.00	Mary Hartnett Instructor Proposed Fee	
750.00	AHSI - Manikins, books, CPR Cards, AHSI admin fee $30 per participant	
1,306.27	Subtotal	
96.76	Indirect Cost	1,209.51
		96.76
1,403.03	Total	
	25 participants	
	56.12 Cost per participant	

Situation Awareness *Proposed Fee: $40 per person*

2 1/2 day sessions

112.54	Barb Ertl $56.27 x 2 hrs	
600.00	Mercyhurst Public Safety Institute - Presenter fee $30 per participant	
712.54	Subtotal	
52.78	Indirect Cost	659.76
		52.78
765.32	Total	
	20 participants	
	38.27 Cost per participant	

Applied Suicide Intervention Skills Training IU hosting and participating

Proposed Fee: $135 per person

2 days of training

	Payments to Safe Harbor to include presenters, books, materials	
1,500.00	$1500 10 IU SAP liaisons	
600.00	$100 for each participant over 100 (5 IU SAP liaisons and Barb Ertl)	
1,400.00	$100 for district participants up to 14	
3,500.00	Subtotal	
259.26	Indirect Cost	3,240.74
		259.26
3,759.26	Total	
	30 participants	
	125.31 Cost per participant	

Note: Safe Harbor costs are set by National organization. Minimum of 10 participants

School Crisis Management: From Theory to Application

2 days of training *Proposed Fee: $55 per person*

1,000.00	Barb Ertl Presenter for 2 days	
100.00	100 course registration fee (1 time course fee)	
800.00	40 participants Workbook $16.00 + certificate $4.00	
1,900.00	Subtotal	
140.74	Indirect Cost	1,759.26
		140.74
2,040.74	Total	
	40 participants	
	51.02 Cost per participant	

Pitfalls and Liabilities of School Crisis Management

1/2 day *Proposed Fee: $7.50 per person*

300.00	Barb Ertl presenter	
20.00	Copies for 60 participants	
320.00	Subtotal	
23.70	Indirect Cost	296.30
		23.70
343.70	Total	
	60 Participants	
	5.73 Cost per participant	

2014-2015
380 - Go College — Go College - Erie
10-1-14 to 9-30-15 — Program located at Central Tech

Expenses

111 CAP Coordinator - 20%	12,113.91	Sheri Welsh	
131 College Coaches FT	28,790.96	Stephanie Rhodes	
131 College Coaches FT	31,368.06	Craig Lewis	
132 Camp Nurse	-		
122 Assistant	2,965.50	Eileen Olsen	
151 Clerical - 40%	15,547.17	Sharon Proper	
Subtotal SALARIES (100)			**90,785.60**
211 Medical	36,049.00		
212 Dental	1,872.00		
213 Life	289.01		
215 Vision	218.40		
219 Other	780.00		
220 Social Security	3,472.55		
230 Retirement	10,217.92		
250 Unemployment Comp	416.00		
260 Workers Comp	726.28		
Subtotal BENEFITS (200)			**54,041.17**
320 Sub Reimbursements	-		
	-		
			-
432 Computer Maint	1,666.67		
Subtotal MAINTENANCE (400)			**1,666.67**
532 Postage	300.00		
550 Printing	500.00		
580 Travel			
local/PA colleges	1,000.00		
college tours	2,000.00		
spring trip	2,500.00		
junior fall trip	2,916.00		
senior trip	3,500.00		
bus tokens - students	1,000.00		
field trip food	900.00		
field trip activities	900.00		
COE annual conference 2015 - no destination yet - likely to be airfare			
registration	2,400.00		
lodging	3,600.00		
airfare	1,400.00		
meal packages	1,800.00		
misc. meals	400.00		
shuttle/taxi/tips	200.00		

	March team meeting DC		
	lodging	2,400.00	
	meals	500.00	
	car, parking	400.00	
	Team Meeting - June (Ky?)		
	lodging	3,000.00	
	airfare	1,400.00	
	food	600.00	
	taxi/shuttle	100.00	
	misc staff travel	1,000.00	
	Subtotal (500)		**34,716.00**
610	Supplies		
	Office Supplies	4,931.56	
	Curriculum Supplies	3,500.00	
	Senior banquet	1,000.00	
	Advertising, promotion,t-shirts,planner,pencils - mostly for summer	3,500.00	
	Subtotal (600)		**12,931.56**
320	Summer Programs	13,500.00	
		4,000.00	
			17,500.00
	Supplies	3,000.00	
	Food	4,500.00	
	Travel	3,000.00	
	Field Trip	2,500.00	
	Parent Program	500.00	
	School Supply Packs	1,000.00	
	Subtotal		**14,500.00**
	School Wide Project - Fall	5,000.00	
	School Wide Project - Spring	5,000.00	
	Parent Events	1,000.00	
	Qrtly Incentive Parties	1,800.00	
	After School & Incentive Snacks	1,800.00	
	Subtotal		**14,600.00**
934	Indirect Cost	19,259.00	
	Subtotal Indirect Cost (900)		**19,259.00**
	Total Expenses	260,000.00	
Revenue	6999	260,000.00	

2014-2015
413 - Migrant (Federal Funding)

*Budgeted salary from 10/14 through 09/15

		Task Totals	Regular	Summer	
TASK	1	29,745	20,809	8,936	7%
	2	77,177	29,744	47,433	18%
	3	77,851	50,917	26,934	18%
	4	61,618	45,805	15,813	14%
	5	13,975	13,975	0	3%
	6	99,296	0	99,296	23%
	7	16,035	16,035	0	4%
	8	20,323	9,090	11,233	5%
	AUDIT	400	267	133	0%
	INDIRECT COST	31,714	21,142	10,571	7%
	TOTAL	428,134	207,784	220,350	100%
	ALLOCATION	428,134	48.53%	51.47%	

TASK 1 ADMINISTRATIVE BUDGET

			REGULAR	SUMMER	
2850	111	9,358	7,019	2,340	Bagley 10%
	131	10,979	8,234	2,745	Whitman 15%
	211	2,981	2,236	745	
	212	180	135	45	
	213	98	74	25	
	215	21	16	5	
	219	75	56	19	
	220	1,556	1,167	389	
	230	2,291	1,718	573	
	250	43	32	11	
	260	163	122	41	
	531	500	0	500	
	532	0	0	0	
	550	0	0	0	
	580	1,000	0	1,000	
	610		0	0	
	626	500	0	500	
	635	0	0	0	
	TOTAL	29,745	20,809	8,936	

TASK 2 RECRUITMENT

2100	131	44,803	11,201	33,602	Deke Showman 100%
	211	14,004	10,503	3,501	
	212	720	540	180	
	213	215	161	54	
	215	84	63	21	
	219	300	225	75	
	220	3,427	2,570	857	
	230	5,046	3,785	1,262	
	250	170	128	43	
	260	358	269	90	
	320	500	300	200	Erie City for Interpreter services (Nepalese)Multicultural Community Resource Center
	531	480	0	480	cell (Deke) $40 @ 12 mo
	532	0	0	0	
	550	0	0	0	
	580	1,500	0	1,500	
	610	570		570	internet fee
	626	5,000		5,000	
	TOTAL	77,177	29,744	47,433	

TASK 3 ED/SUPPORT SVS

2100	131	16,233	12,175	4,058	Stephanie Clark 50%
	131	10,163	7,622	2,541	Damaris Henry 25%
	151	15,637	11,728	3,909	Anna Marucci 40%
	211	16,104	12,078	4,026	
	212	828	621	207	
	213	202	0	202	
	215	97	73	24	
	219	345	259	86	
	220	3,216	2,412	804	
	230	4,734	3,551	1,184	
	250	196	147	49	
	260	336	252	84	
	320	0	0	0	
	432	5,000		5,000	computer maint (Anna's Backup computer)
	531	960	0	960	cell $40 @12 mo for 3 staff, bridging costs for scopia
	532	0	0	0	
	550	200	0	200	printing of migrant flyers
	580	1,500	0	1,500	
	610	500	0	500	250 internet fee
	626	1,600	0	1,600	
	TOTAL	77,851	50,917	26,934	

TASK 4 NEEDS ASSESSMENT

2100		131	8,116	6,087	2,029	Stephanie Clark 25%
		131	10,163	7,622	2,541	Damaris Henry 25%
		211	7,002	5,252	1,751	
		212	360	270	90	
		213	88	66	22	
		215	42	32	11	
		219	150	113	38	
		220	1,398	1,049	350	
		230	2,059	1,544	515	
		250	85	64	21	
		260	146	110	37	
		TOTAL	29,609	22,207	7,402	
2240		151	19,546	14,660	4,887	Anna Marucci 50%
		211	7,002	5,252	1,751	
		212	360	270	90	
		213	72	54	18	
		215	42	32	11	
		219	150	113	38	
		220	1,495	1,121	374	
		230	2,201	1,651	550	
		250	85	64	21	
		260	156	117	39	
		580	400	267	133	
		610	250		250	internet fee
		626	250		250	
		TOTAL	32,009	23,598	8,411	
	TOTAL		61,618	45,805	15,813	

TASK 5 AFTER SCHOOL

1490		131	8,116	8,116	0	Stephanie Clark 25%
		211	3,501	3,501	0	
		212	180	180	0	
		213	39	39	0	
		215	21	21	0	
		219	75	75	0	
		220	621	621	0	
		230	914	914	0	
		250	43	43	0	
		260	65	65	0	
		626	400	400		
	TOTAL		13,975	13,975	0	

TASK 6 SUMMER SCHOOL

1420		122	7,010		7,010	1 In-Home Teacher 180 hrs @ 38.18
		122	467		467	Nurse 12 hours @ $38.18
		122	20,444		20,444	Summer Teachers not covered by Erie City
		192	1,990		1,990	In-Home Aide 180 hrs @ 10.84
		220	2,288		2,288	
		230	3,200		3,200	
		260	239		239	
		320	50,000		50,000	BayFront
		513	6,514		6,514	Transportation to summer school
		531	120		120	Cell phones for in-home teachers
		550	375		375	Printing of Yearbooks 75 books @ $5
		580	250		250	In-Home Travel
		580	5,500		5,500	Mexican Teacher Exchange
		610	200		200	Art supplies/ mobile lab & interactive white board, book bags, in-door games
		626	400		400	Gasoline for IU vehicle use
		635	300		300	Parent Day last day of summer school and inservice refreshments
		640	0		0	
		TOTAL	99,296	0	99,296	

TASK 7 PRESCHOOL

2100	131	10,163	10,163	0	Damaris Henry 25%
	211	3,501	3,501	0	
	212	180	180	0	
	213	49	49	0	
	215	21	21	0	
	219	75	75	0	
	220	777	777	0	
	230	1,145	1,145	0	
	250	43	43	0	
	260	81	81	0	
	TOTAL	16,035	16,035	0	

TASK 8 PARENT INVOLVEMENT

3300	131	10,163	7,622	2,541	Damaris Henry 25%
	211	3,501	875	2,626	
	212	180	45	135	
	213	49	12	37	
	215	21	5	16	
	219	75	19	56	
	220	777	194	583	
	230	1,145	286	859	
	250	43	11	32	
	260	81	20	61	
	532	200	0	200	postcard postage
	550	250	0	250	postcard/printing
	580	0	0	0	
	610	2,488		2,488	
	635	1,350	0	1,350	
	TOTAL	20,323	9,090	11,233	

2014-2015
440 - Title IA Consortium Total

	Total	IU	Iroquois	Wattsburg	Robert Benjamin Wiley
10-1192-121	180,342.44	-	53,545.50	54,948.60	71,848.34
10-1192-122	-	-	-	-	-
10-1192-191	-	-	-	-	-
10-1192-192	51,798.56	-	51,798.56	-	-
10-1192-211	29,177.49	-	14,207.39	14,970.10	-
10-1192-212	1,069.25	-	499.05	570.20	-
10-1192-213	178.20	-	63.00	115.20	-
10-1192-214	142.80	-	-	142.80	-
10-1192-215	175.68	-	94.68	81.00	-
10-1192-220	7,469.45	-	3,265.65	4,203.80	-
10-1192-230	25,999.96	-	17,834.76	8,165.20	-
10-1192-250	971.35	-	944.95	26.40	-
10-1192-260	1,813.94	-	1,053.44	760.50	-
10-1192-580	-	-	-	-	-
10-1192-610	46,091.79	-	15,153.43	4,684.36	26,254.00
ELA (3-12)	-	-	-	-	-
10-1193-121	149,953.90	-	17,848.50	132,105.40	-
10-1193-122	26,250.00	-	-	-	26,250.00
10-1193-191	-	-	-	-	-
10-1193-192	59,729.44	-	59,729.44	-	-
10-1193-211	48,566.40	-	5,351.50	43,214.90	-
10-1193-212	1,754.15	-	166.35	1,587.80	-
10-1193-213	289.80	-	21.00	268.80	-
10-1193-214	333.20	-	-	333.20	-
10-1193-215	248.56	-	31.56	217.00	-
10-1193-220	12,511.11	-	2,404.91	10,106.20	-

2014-2015
440 - Title IA Consortium Total

	Total	IU	Iroquois	Wattsburg	Robert Benjamin Wiley
10-1193-230	32,764.77	-	13,133.97	19,630.80	-
10-1193-250	757.49	-	695.89	61.60	-
10-1193-260	2,604.28	-	775.78	1,828.50	-
10-1193-580	-	-	-	-	-
10-1193-610	45,603.29	-	14,664.93	4,684.36	26,254.00
Nonpublic	-	-	-	-	-
10-1500-121	-	-	-	-	-
10-1500-122	12,085.00	-	-	12,085.00	-
10-1500-191	-	-	-	-	-
10-1500-192	-	-	-	-	-
10-1500-211	-	-	-	-	-
10-1500-212	-	-	-	-	-
10-1500-213	-	-	-	-	-
10-1500-214	-	-	-	-	-
10-1500-215	-	-	-	-	-
10-1500-220	924.00	-	-	924.00	-
10-1500-230	1,022.00	-	-	1,022.00	-
10-1500-250	-	-	-	-	-
10-1500-260	109.00	-	-	109.00	-
10-1500-320	10,041.00	-	6,501.00	3,540.00	-
10-1500-580	23.00	-	23.00	-	-
10-1500-610	22.00	-	-	22.00	-
IU Admin	-	-	-	-	-
10-2850-111	7,785.00	7,785.00	-	-	-
10-2850-131	-	-	-	-	-
10-2850-151	-	-	-	-	-

2014-2015
440 - Title IA Consortium Total

	Total	IU	Iroquois	Wattsburg	Robert Benjamin Wiley
10-2850-211	1,230.00	1,230.00	-	-	-
10-2850-212	72.00	72.00	-	-	-
10-2850-213	37.00	37.00	-	-	-
10-2850-215	8.00	8.00	-	-	-
10-2850-219	24.00	24.00	-	-	-
10-2850-220	596.00	596.00	-	-	-
10-2850-230	659.00	659.00	-	-	-
10-2850-250	-	-	-	-	-
10-2850-260	70.00	70.00	-	-	-
10-2850-413	-	-	-	-	-
10-2850-432	5,000.00	5,000.00	-	-	-
10-2850-441	-	-	-	-	-
10-2850-320	-	-	-	-	-
10-2850-531	-	-	-	-	-
10-2850-532	-	-	-	-	-
10-2850-550	-	-	-	-	-
10-2850-580	1,922.00	1,922.00	-	-	-
10-2850-610	-	-	-	-	-
10-2850-626	-	-	-	-	-
10-2850-635	-	-	-	-	-
Community Services	-	-	-	-	-
10-3300-121	-	-	-	-	-
10-3300-122	-	-	-	-	-
10-3300-191	-	-	-	-	-
10-3300-192	14,725.59	-	-	-	14,725.59
10-3300-211	-	-	-	-	-

2014-2015
440 - Title IA Consortium Total

	Total	IU	Iroquois	Wattsburg	Robert Benjamin Wiley
10-3300-212	-	-	-	-	-
10-3300-213	-	-	-	-	-
10-3300-214	-	-	-	-	-
10-3300-215	-	-	-	-	-
10-3300-220	-	-	-	-	-
10-3300-230	-	-	-	-	-
10-3300-250	-	-	-	-	-
10-3300-260	-	-	-	-	-
10-3300-580	-	-	-	-	-
10-3300-610	10,000.00	-	2,000.00	2,000.00	6,000.00
Audit	-	-	-	-	-
10-2350-350	2,100.00	2,100.00	-	-	-
Indirect Cost	-	-	-	-	-
10-5400-934	30,000.00	30,000.00	-	-	-
Staff Development	-	-	-	-	-
10-2270-320-	-	-	-	-	-
10-2270-550-	-	-	-	-	-
10-2270-580-	-	-	-	-	-
10-2270-610-	-	-	-	-	-
10-2270-626-	-	-	-	-	-
10-2270-635-	-	-	-	-	-
Nonpublic	-	-	-	-	-
10-2280-320-	-	-	-	-	-
Totals	**825,051.88**	49,503.00	281,808.24	322,408.72	171,331.92

2014-2015
440 - Title IA - IU

	Total
IU Admin	
10-2850-111	7,785.00
10-2850-211	1,230.00
10-2850-212	72.00
10-2850-213	37.00
10-2850-215	8.00
10-2850-219	24.00
10-2850-220	596.00
10-2850-230	659.00
10-2850-260	70.00
10-2850-432	5,000.00
10-2850-580	1,922.00
Audit	
10-2350-350	2,100.00
Indirect Cost	
10-5400-934	30,000.00
Totals	49,503.00

2014-2015
440 - Title IA - Iroquois School District

		Parent Involvement	Homeless	Interdistrict Agreement	Interdistrict Agreement	Summer School	Teacher	Aide	Aide	Aide	Aide	Aide	Aide	Aide	Aide	Aide	Supplies
Math (3-12)																	
10-1192-121	53,545.50	-	-	-	-	-	53,545.50	-	-	-	-	-	-	-	-	-	-
10-1192-192	51,798.56	-	-	-	-	-	-	3,965.44	-	6,196.00	5,328.56	12,392.00	-	6,196.00	12,392.00	5,328.56	-
10-1192-211	14,207.39	-	-	-	-	-	13,456.33	57.50	-	89.84	77.26	179.68	-	89.84	179.68	77.26	-
10-1192-212	499.05	-	-	-	-	-	499.05	-	-	-	-	-	-	-	-	-	-
10-1192-213	63.00	-	-	-	-	-	63.00	-	-	-	-	-	-	-	-	-	-
10-1192-215	94.68	-	-	-	-	-	94.68	-	-	-	-	-	-	-	-	-	-
10-1192-220	3,265.65	-	-	-	-	-	1,659.91	122.93	-	192.08	165.18	384.15	-	192.08	384.15	165.18	-
10-1192-230	17,834.76	-	-	-	-	-	9,065.25	671.35	-	1,048.99	902.13	2,097.97	-	1,048.99	2,097.97	902.13	-
10-1192-250	944.95	-	-	-	-	-	480.30	35.57	-	55.58	47.80	111.16	-	55.58	111.16	47.80	-
10-1192-260	1,053.44	-	-	-	-	-	535.46	39.65	-	61.96	53.29	123.92	-	61.96	123.92	53.29	-
10-1192-610	15,153.43	-	-	-	-	732.75	-	-	-	-	-	-	-	-	-	-	14,420.68
ELA (3-12)	-																
10-1193-121	17,848.50	-	-	-	-	-	17,848.50	-	-	-	-	-	-	-	-	-	-
10-1193-192	59,729.44	-	-	-	-	-	-	8,426.56	12,392.00	6,196.00	7,063.44	-	12,392.00	6,196.00	-	7,063.44	-
10-1193-211	5,351.50	-	-	-	-	-	4,485.44	122.18	179.68	89.84	102.42	-	179.68	89.84	-	102.42	-
10-1193-212	166.35	-	-	-	-	-	166.35	-	-	-	-	-	-	-	-	-	-
10-1193-213	21.00	-	-	-	-	-	21.00	-	-	-	-	-	-	-	-	-	-
10-1193-215	31.56	-	-	-	-	-	31.56	-	-	-	-	-	-	-	-	-	-
10-1193-220	2,404.91	-	-	-	-	-	553.30	261.22	384.15	192.08	218.97	-	384.15	192.08	-	218.97	-
10-1193-230	13,133.97	-	-	-	-	-	3,021.75	1,426.62	2,097.97	1,048.99	1,195.84	-	2,097.97	1,048.99	-	1,195.84	-
10-1193-250	695.89	-	-	-	-	-	160.10	75.59	111.16	55.58	63.36	-	111.16	55.58	-	63.36	-
10-1193-260	775.78	-	-	-	-	-	178.49	84.27	123.92	61.96	70.63	-	123.92	61.96	-	70.63	-
10-1193-610	14,664.93	-	-	-	-	244.25	-	-	-	-	-	-	-	-	-	-	14,420.68
Nonpublic	-																
10-1500-320	6,501.00	-	-	5,056.00	1,445.00	-	-	-	-	-	-	-	-	-	-	-	-
10-1500-580	23.00	-	-	18.00	5.00	-	-	-	-	-	-	-	-	-	-	-	-
Community Services	-																
10-3300-610	2,000.00	1,465.00	500.00	27.00	8.00	-	-	-	-	-	-	-	-	-	-	-	-
Totals	281,808.24	1,465.00	500.00	5,101.00	1,458.00	977.00	105,865.96	15,288.88	15,288.88	15,288.88	15,288.88	15,288.88	15,288.88	15,288.88	15,288.88	15,288.88	28,841.36

2014-2015
440 - Title IA - Wattsburg Area School District

	Total	Parent Involvement	Interdistrict Agreement	Interdistrict Agreement	Nonpublic	Homeless	Teacher	Teacher	Teacher	Aide	Teacher	Supplies
Math (3-12)												
10-1192-121	54,948.60	-	-	-	-	-	4,630.90	5,013.70	23,559.50	-	21,744.50	-
10-1192-211	14,970.10	-	-	-	-	-	1,765.30	1,765.30	2,613.00	-	8,826.50	-
10-1192-212	570.20	-	-	-	-	-	63.60	63.60	125.00	-	318.00	-
10-1192-213	115.20	-	-	-	-	-	9.60	9.60	48.00	-	48.00	-
10-1192-214	142.80	-	-	-	-	-	11.90	11.90	59.50	-	59.50	-
10-1192-215	81.00	-	-	-	-	-	8.50	8.50	21.50	-	42.50	-
10-1192-220	4,203.80	-	-	-	-	-	354.30	383.50	1,802.50	-	1,663.50	-
10-1192-230	8,165.20	-	-	-	-	-	688.20	745.00	3,501.00	-	3,231.00	-
10-1192-250	26.40	-	-	-	-	-	2.20	2.20	11.00	-	11.00	-
10-1192-260	760.50	-	-	-	-	-	64.10	69.40	326.00	-	301.00	-
10-1192-610	4,684.36	-	-	-	-	-	-	-	-	-	-	4,684.36
ELA (3-12)	-											
10-1193-121	132,105.40	-	-	-	-	-	41,678.10	45,123.30	23,559.50	-	21,744.50	-
10-1193-211	43,214.90	-	-	-	-	-	15,887.70	15,887.70	2,613.00	-	8,826.50	-
10-1193-212	1,587.80	-	-	-	-	-	572.40	572.40	125.00	-	318.00	-
10-1193-213	268.80	-	-	-	-	-	86.40	86.40	48.00	-	48.00	-
10-1193-214	333.20	-	-	-	-	-	107.10	107.10	59.50	-	59.50	-
10-1193-215	217.00	-	-	-	-	-	76.50	76.50	21.50	-	42.50	-
10-1193-220	10,106.20	-	-	-	-	-	3,188.70	3,451.50	1,802.50	-	1,663.50	-
10-1193-230	19,630.80	-	-	-	-	-	6,193.80	6,705.00	3,501.00	-	3,231.00	-
10-1193-250	61.60	-	-	-	-	-	19.80	19.80	11.00	-	11.00	-
10-1193-260	1,828.50	-	-	-	-	-	576.90	624.60	326.00	-	301.00	-
10-1193-610	4,684.36	-	-	-	-	-	-	-	-	-	-	4,684.36
Nonpublic	-											
10-1500-122	12,085.00	-	-	-	12,085.00	-	-	-	-	-	-	-
10-1500-220	924.00	-	-	-	924.00	-	-	-	-	-	-	-
10-1500-230	1,022.00	-	-	-	1,022.00	-	-	-	-	-	-	-
10-1500-260	109.00	-	-	-	109.00	-	-	-	-	-	-	-
10-1500-320	3,540.00	-	1,770.00	1,770.00	-	-	-	-	-	-	-	-
10-1500-610	22.00	-	-	-	22.00	-	-	-	-	-	-	-
Community Services	-											
10-3300-610	2,000.00	944.00	6.00	6.00	44.00	1,000.00	-	-	-	-	-	-
Totals	322,408.72	944.00	1,776.00	1,776.00	14,206.00	1,000.00	75,986.00	80,727.00	64,134.00	-	72,491.00	9,368.72

2014-2015

440 - Title IA - Robert Benjamin Wiley Charter School

	Total	Coach	Coach	Parent Coordinator	Parent Involvement	Supplies
Math (3-12)						
10-1192-121	71,848.34	-	71,848.34	-	-	-
10-1192-610	26,254.00	-	-	-	-	26,254.00
ELA (3-12)	-					
10-1193-122	26,250.00	26,250.00	-	-	-	-
10-1193-610	26,254.00	-	-	-	-	26,254.00
Community Services	-					
10-3300-192	14,725.59	-	-	14,725.59	-	-
10-3300-610	6,000.00	-	-	-	6,000.00	-
Totals	171,331.92	26,250.00	71,848.34	14,725.59	6,000.00	52,507.99

2014-2015
444 - Title I, Part D

	Edmund	Prison	Gannondale	George Jr.	HCYS	
Allocation:	$59,555	$12,322	$53,394	$10,268	$108,842	**$244,381**
IU 6%:	$3,573	$739	$3,204	$616	$6,531	**$14,663**
Budget:	**$55,982**	**$11,583**	**$50,190**	**$9,652**	**$102,311**	**$229,718**

Reading (1191)

	Edmund	Prison	Gannondale	George Jr.	HCYS	
122 Part Time Teacher Salary	$3,200		$3,086			**$6,286**
121 Full Time Teacher Salary		$2,055			$19,557	**$21,612**
192 Part Time Aide Salary	$14,681		$5,000			**$19,681**
191 Full Time Aide Salary					10,228	**$10,228**
220 Social Security			$1,667		2,279	**$3,946**
230 Retirement			$833		1,340	**$2,173**
250 Unemployment Compensation			$375		700	**$1,075**
260 Workman's Compensation			$375			**$375**
320 Purchased Services			$450			**$450**
580 Travel			$1,030			**$1,030**
610 Supplies	$100	$1,806	$5,031	$3,000		**$9,937**
635 Meals & Refreshments			$500			**$500**
TOTAL 1191	**$17,981**	**$3,861**	**$18,347**	**$3,000**	**$34,104**	**$77,293**

Math (1192)

	Edmund	Prison	Gannondale	George Jr.	HCYS	
122 Part Time Teacher Salary	$3,200		$3,086			**$6,286**
121 Full Time Teacher Salary		$2,055			$19,557	**$21,612**
192 Part Time Aide Salary	$14,681		$5,000			**$19,681**
191 Full Time Aide Salary					10,228	**$10,228**
220 Social Security			$1,667		2,279	**$3,946**
230 Retirement			$833		1,340	**$2,173**
250 Unemployment Compensation			$375		700	**$1,075**
260 Workman's Compensation			$375			**$375**
320 Purchased Services			$450			**$450**
580 Travel			$1,030			**$1,030**
610 Supplies	$50	$1,806	$5,031	$3,000		**$9,887**
635 Meals & Refreshments			$500			**$500**
TOTAL 1192	**$17,931**	**$3,861**	**$18,347**	**$3,000**	**$34,104**	**$77,243**

	Edmund	Prison	Gannondale	George Jr.	HCYS	
Language Arts (1193)						
122 Part Time Teacher Salary			$3,086			**$3,086**
121 Full Time Teacher Salary		$2,055			$19,557	**$21,612**
192 Part Time Aide Salary	$19,160		$3,750			**$22,910**
191 Full Time Aide Salary					10,228	**$10,228**
220 Social Security			$320		2,279	**$2,599**
230 Retirement			$260		1,340	**$1,600**
250 Unemployment Compensation			$200		699	**$899**
260 Workman's Compensation			$200			**$200**
320 Purchased Services			$150			**$150**
580 Travel			$1,030			**$1,030**
610 Supplies	$110	$1,806	$4,000	$3,652		**$9,568**
635 Meals & Refreshments			$500			**$500**
TOTAL 1193	**$19,270**	**$3,861**	**$13,496**	**$3,652**	**$34,103**	**$74,382**
Other						
Computer Assisted Services (2240):	$800					**$800**
Instructional Staff Development						**$0**
Parent Activities (3300):						**$0**
GRAND TOTAL:	**$55,982**	**$11,583**	**$50,190**	**$9,652**	**$102,311**	**$229,718**
DIFFERENCE:	$0	$0	$0	$0	$0	**$0**

2014-2015
446 - N&D Advisory Committee

Expenses

2270		
131		Coordinator Salary
220		Social Security
230		Retirement
260		Worker's Compensation
320	20,000.00	Purchased Svs
432		Maint Equip
532		Postage
550	500.00	Printing
580	63,500.00	Travel (N&D Symposium)
610	8,093.00	Supplies
626		Gasoline
635	500.00	Meals & Refreshments
5400		
934	7,407.00	Indirect Cost 8%
	100,000.00	**Total**

Allocation 100,000.00

2014 - 2015
462 - Title II Part A
Nonpublic Staff Development

2270			
320	01	Diocese	$ 56,674.00
	02	Non Diocesean	$ 12,353.48
5400			
934 Indirect Cost			$ 4,406.52
		Total	**$ 73,434.00**
Estimated Allocation			$ 73,434.00

2014-2015

511 - Preschool Incentive II (Section 619 - Early Intervention)

FUNCTION OBJECT	2100	2510	2990	5400	TOTAL
122 Salaries - Educational					0
129 Salaries - Educational Subs					0
131 Salaries - Professional	140,954				140,954
132 Salaries - Professional PT					0
151 Salaries - Clerical					0
192 Salaries - Aides PT					0
TOTAL 100 SERIES	140,954	0	0	0	140,954
211 Medical Insurance	40,095				40,095
212 Dental Insurance	2,160				2,160
213 Life Insurance	541				541
215 Eye Care Insurance	252				252
219 Other Insurance	900				900
220 Social Security	10,783				10,783
230 Retirement	7,541				7,541
240 Tuition Reimbursement					0
250 Unemployment Comp	510				510
260 Worker's Comp	1,015				1,015
TOTAL 200 SERIES	63,797	0	0	0	63,797
320 Purchased Education Serv.					0
330 Other Professional Serv.		300			300
TOTAL 300 SERIES	0	300	0	0	300
432 Repairs & Maint - Equipment					0
TOTAL 400 SERIES	0	0	0	0	0
531 Communication- Telephone	0				0
580 Travel Expense					0
TOTAL 500 SERIES	0	0	0	0	0
610 General Supplies	32,103				32,103
640 Books & Periodicals					0
TOTAL 600 SERIES	32,103	0	0	0	32,103
750 Equipment	0				0
TOTAL 700 SERIES	0	0	0	0	0
*899 Pass Thru			235,782		235,782
TOTAL 800 SERIES	0	0	235,782	0	235,782
934 Indirect Costs				18,972	18,972
TOTAL 900 SERIES	0	0	0	18,972	18,972
TOTAL	**236,854**	**300**	**235,782**	**18,972**	**491,908**

*Pass Thru Funding	Amount
Erie City SD	132,414

K-5 Pass Thru to Districts	Amount
Conneaut SD	3,942
Corry Area SD	6,132
Crawford Central SD	6,132
Erie City SD	21,024
Erie RISE Leadership Academ	1,314
Fairview SD	2,190
Fort LeBoeuf SD	2,628
General McLane SD	2,190
Girard SD	2,190
Harbor Creek SD	3,066
Iroquois SD	3,942
Millcreek Township SD	12,264
Montessori Regional CS	876
North East	3,504
Northwestern SD	4,818
PENNCREST SD	4,818
Robert Benjamin Wiley CCS	1,752
Union City Area SD	4,380
Warren County SD	14,454
Wattsburg Area SD	1,752
Total Pass Thru	**235,782**

2014-2015
511 - Preschool Incentive II (Section 619 - Early Intervention)

	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	
Hartnett (Service Coordinator)	46,693	13,365	720	179	84	300	3,572	4,996	170	336	70,415
Schoedel (Service Coordinator)	32,304	13,365	720	124	84	300	2,471	3,457	170	233	53,228
White (Service Coordinator)	61,957	13,365	720	238	84	300	4,740	6,629	170	446	88,649
	140,954	40,095	2,160	541	252	900	10,783	15,082	510	1,015	

2014-2015
520 - IDEA School Age (Not Including Early Intervention Component - Federally Funded)

Function Object	1200	2100	2200	2300	2400	2500	2700	2900	5400	Total
111 Salaries - Administrative	0	0	0		0		0			0
121 Salaries - Educational	273,423	0	0		0		0			273,423
122 Salaries - Educational PT	70,000	0	0		0		0			70,000
129 Salaries - Educational Sub	0	0	0		0		0			0
131 Salaries - Professional	0	0	646,591		0		0			646,591
132 Salaries - Professional PT	24,727	0	0		7,000		0			31,727
151 Salaries - Clerical	0	0	38,892		0		0			38,892
152 Salaries - Clerical PT	0	0	0		0		0			0
172 Salaries - Operative	0	0	0		0		0			0
179 Salaries - Operative PT	0	0	0		0		0			0
191 Salaries - Aides	20,346	0	0		0		0			20,346
192 Salaries - Aides PT	40,000	0	0		0		0			40,000
199 Salaries - Aides Sub	650	0	0		0		0			650
Total 100 Series	429,146	0	685,483	0	7,000	0	0	0	0	1,121,629
211 Medical Insurance	68,259	0	149,742		0		0			218,001
212 Dental Insurance	3,600	0	7,776		0		0			11,376
213 Life Insurance	432	0	1,570		0		0			2,002
215 Eye Care Insurance	420	0	907		0		0			1,327
219 Other Insurance	1,440	0	3,240		0		0			4,680
220 Social Security	32,830	0	52,439		536		0			85,805
230 Retirement	46,782	0	73,347		592		0			120,721
240 Tuition Reimbursement	0	0	0		0		0			0
250 Unemployment Comp	1,190	0	1,836		0		0			3,026
260 Worker's Comp	3,433	0	5,484		56		0			8,973
Total 200 Series	158,386	0	296,341	0	1,184	0	0	0	0	455,911
320 Purchased Education Serv.	270,053	0	0		0					270,053
330 Other Professional Serv.	0	0	0		3,268	3,000				6,268
390 Other Purchased Serv.	0	0	0		0					0
Total 300 Series	270,053	0	0	0	3,268	3,000	0	0	0	276,321
411 Disposal Service	0	0	0		0		0			0
413 Custodial Service	0	0	0		0		0			0
432 Repairs & Maint - Equipment	25,000	0	55,000		0		0			80,000
441 Rental - Building	0	0	0		0		0			0
442 Rental - Equipment	0	0	0		0		0			0
Total 400 Series	25,000	0	55,000	0	0	0	0	0	0	80,000

513 Contracted Carriers	0	0	0		0		64,000			64,000
531 Communication- Telephone	1,920	0	2,500		0		0			4,420
532 Communication- Postage	0	0	0		0		0			0
550 Printing & Binding	100	0	1,600		0		0			1,700
560 Tuition	0	0	0		0		0			0
580 Travel Expense	16,780	0	29,673		113		0			46,565
Total 500 Series	18,800	0	33,773	0	113	0	64,000	0	0	116,685
610 General Supplies	18,326	0	8,466		0					26,792
626 Gasoline	0		4,000							
635 Meals & Refreshments	0	0	0		0		0			0
640 Books & Periodicals	0	0	0		0		0			0
Total 600 Series	18,326	0	12,466	0	0	0	0	0	0	30,792
*899 Pass Thru	0	0	0		0		0	9,169,006		9,169,006
Total 800 Series	0	0	0	0	0	0	0	9,169,006	0	9,169,006
934 Indirect Costs	0	0	0		0		0		166,306	166,306
Total 900 Series	0	0	0	0	0	0	0	0	166,306	166,306
Total	919,710	0	1,083,062	0	11,565	3,000	64,000	9,169,006	166,306	11,416,650
										11,416,650

*Pass Thru for IDEA	Amount
Conneaut SD	276,327
Corry Area SD	564,802
Crawford Central SD	660,792
Erie City SD	2,132,191
Fairview SD	148,189
Fort LeBoeuf SD	351,971
General McLane SD	330,689
Girard SD	290,566
Harbor Creek SD	319,167
Iroquois SD	226,399
Millcreek Township SD	1,101,746
North East	222,121
Northwestern SD	268,888
PENNCREST SD	520,927
Union City Area SD	176,885
Warren County SD	889,216
Wattsburg Area SD	291,486
Erie RISE Leadership Academy	40,293
Montessori Regional CS	30,220
Perseus House Charter School	146,623
Robert Benjamin Wiley CCS	118,642
Tidioute Community Charter Schoo	60,866
Total	**9,169,006**

IDEA Allocation	
School Age	11,416,650
Early Intervention	972,878
Total	12,389,528

2014-2015
520 - IDEA School Age

Training and Consultation (TaC)

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
2200												
	Carucci, Christine (90%)	72,433	12,479	648	304	76	270	5,541	7,750	153	579	100,233
	Cotterill, Danielle	57,864	13,865	720	90	84	300	4,427	6,191	170	463	84,173
	Daum, Colleen (50%)	31,939	6,933	360	45	42	150	2,443	3,417	85	256	45,670
	Downey, Nancy	94,933	13,865	720	399	84	300	7,262	10,158	170	759	128,651
	Eighmy, Erin	60,269	13,865	720	90	84	300	4,611	6,449	170	482	87,040
	Paolini, Nicholas (40%)	28,560	5,546	288	120	34	120	2,185	3,056	68	228	40,205
	Shields, Robert	62,675	13,865	720	90	84	300	4,795	6,706	170	501	89,906
	Strand, James	57,864	13,865	720	90	84	300	4,427	6,191	170	463	84,173
	Yaeger, Laura	75,473	13,865	720	90	84	300	5,774	8,076	170	604	105,155
	Carson, Wendy	38,892	13,865	720	72	84	300	2,975	4,161	170	311	61,550
	Total	580,900	122,012	6,336	1,390	739	2,640	44,439	62,156	1,496	4,647	826,756

2014-2015
520 - IDEA School Age

Assistive Tech

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
1225												
	Daum, Colleen (50%)	31,939	6,933	360	45	42	150	2,443	3,417	85	256	45,670
	Kirdahy, Laura	76,142	13,865	720	90	84	300	5,825	8,147	170	609	105,952
	Saft, Ashley (50%)	28,932	6,933	360	45	42	150	2,213	3,096	85	231	42,087
	Total	137,012	27,730	1,440	180	168	600	10,481	14,660	340	1,096	193,708

	Students	Cost
CN	8	11,734
CC	23	33,736
CR	11	16,134
EC		-
FB	12	17,601
FV	12	17,601
GM	9	13,201
GR	14	20,535
HC	5	7,334
IR	6	8,801
MC		-
NE	8	11,734
NW	15	22,002
PC	33	48,403
UC	5	7,334
WB	4	5,867
WN		-
TV		-
Franklin	1	1,467
PHCSE	0	-
TCCS	2	2,934
Total	168	246,417

EC Assistive Tech

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
1225	Minnick, Bobbi	60,269	13,865	720	90	84	240	4,611	6,449	170	482	86,980
	Total	60,269	13,865	720	90	84	240	4,611	6,449	170	482	86,980

2014-2015
520 - IDEA School Age

Parent Consultant

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
2200												
	Kulesza, Michele	29,644	13,865	720	90	84	300	2,268	3,172	170	237	50,550
	Total	29,644	13,865	720	90	84	300	2,268	3,172	170	237	50,550

	Contacts	Cost
CN	15	1,288
CC	48	4,120
CR	19	1,631
EC	153	13,134
FB	50	4,292
FV	15	1,288
GM	62	5,322
GR	45	3,863
HC	23	1,974
IR	16	1,373
MC	107	9,185
NE	46	3,949
NW	32	2,747
PC	18	1,545
UC	15	1,288
WB	27	2,318
WN	60	5,151
	751	64,468

2014-2015
520 - IDEA School Age

Nonpublic Consultant/Equitable Participation

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
2200												
	Kern, Dave	74,938	13,865	720	90	84	300	5,733	8,018	170	600	104,518
	Total	74,938	13,865	720	90	84	300	5,733	8,018	170	600	104,518

The calculation to determine the set aside for Equitable Participation

Child Count 3-21		9,995
Child Count EP		100
Total Child Count		10,095
Comp I	972,878	
SA	11,416,650	
		12,389,528
100 divided by 10095		0.9906%
12,389,528 * .009906		122,731 Total amount for set aside

2014-2015
520 - IDEA School Age

Transition Center (Crawford County)

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
1290												
	Bailey, Dawn (50%)	38,071	6,666	360	45	42	150	2,912	4,074	85	305	52,709
	Bailey, Dawn (50%)	38,071	6,666	360	45	42	150	2,912	4,074	85	305	52,709
	Harned, Kim	15,000						1,148	1,605	170	120	18,043
	Total	91,142	13,332	720	90	84	300	6,972	9,752	340	729	123,461

	Number of students	Half of teacher and full aide costs divided by number of slots	Half of the reaming teacher costs divided by the 3 schools	Total costs
CN	5.00	27,791	21,728	49,518
CC	5.00	27,791	21,728	49,518
PC	5.00	27,791	21,728	49,518
	15.00	83,373	65,183	148,555

Agreement between the three was each would receive 5 slots. If a district did not need the slot, another district may take and pay for that slot. If not used or taken, that district is responsible for payment of that slot.

2014-2015
520 - IDEA School Age

Northwestern School District Transition

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
1290												
	Zurinsky, Christopher	9727	-	-	-	-	-	744	823	170	78	11542
		9727	-	-	-	-	-	744	823	170	78	11542

2014-2015
520 - IDEA School Age

Aides

	Name	Salary	Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC	Total
1233												
	Ferringer, Matthew CN	20,346	650	13,332	720	72	84	300	1,606	1,722	170	168
		20,346	650	13,332	720	72	84	300	1,606	1,722	170	168

2014-2015
520- IDEA Early Intervention Component

Function Object	1281-11	2510-11	5400-11	2990-11	Total
320 Purchased Education Serv.	540,004				540,004
330 Other Professional Serv.		500			500
Total 300 Series	540,004	500	0	0	540,504
441 Rental - Building	94,082				94,082
442 Rental - Equipment					0
Total 400 Series	94,082	0	0	0	94,082
*899 Pass Thru				287,526	287,526
Total 800 Series	0	0	0	287,526	287,526
934 Indirect Costs			50,766		50,766
Total 900 Series	0	0	50,766	0	50,766
					0
Total	634,086	500	50,766	287,526	972,878

*Pass Thru Funding	Amount
Erie City SD	287,526

2014-2015
751 - Summer Food Service Program

Revenue

	05/31/14	39,000.00
	06/28/14	55,000.00
	07/26/14	21,000.00
	08/23/14	5,567.82
	08/23/14	14,546.36
	09/27/14	16,251.24
	09/27/14	80,243.28
Total Revenue		231,608.70

Expenditures

111	Salary admin	20,458.62
152	Salary clerical	-
172	Salary operative	-
211	Medical	-
213	Dental	-
213	Life	-
215	Vision	-
219	Other	-
220	SS	1,565.08
230	Ret	2,189.07
260	WC	163.67
320	Purchased Services	-
413	Custodial	-
531	Telephone	-
532	Postage	725.85
540	Advertising	520.00
550	Printing	737.10
571	Food	186,596.86
580	Travel	512.02
580	Vehicle Usage	-
610	Supplies	2.69
626	Gasoline	581.54
635	Meals	-
	Audit Cost	400.00
	Indirect Cost	17,156.20
		231,608.70
	Total Budget	**231,608.70**

2014-2015
810 - Adult Education (Federally Funded)

	Name	Position	$/hour	Cost Function(s)	Amt Paid for each Function	hours		
111	Unseld	Supervisor	$ 39.23	2390	$ 4,998.00	127		7%
	Unseld	Supervisor	$ 39.23	1691	$ 23,562.00	601		33%
131	Vacant	Coordinator	$ 25.22	1691	$ 25,245.22	1001		55%
	Vacant	Prof Development	$ 25.22	2900	$ 9,180.08	364		20%
122	Pollard, Virginia	Instructor	$ 24.96	1691	$ 12,704.33	509	GED - Mercy West (632 total hours)	
	Pollard, Virginia	Casemanagement	$ 24.96	2100	$ 1,535.00	61.5	Educational	
	Pollard, Virginia	Casemanagement	$ 24.96	2900	$ 1,535.00	61.5	Barriers	
	Fischer, Nancy	Instructor	$ 18.77	1691	$ 8,933.57	476	City Mission GED a.m.(590 total hours)	
	Fischer, Nancy	Casemanagement	$ 18.77	2100	$ 1,069.78	57	Educational	
	Fischer, Nancy	Casemanagement	$ 18.77	2900	$ 1,069.78	57	Barriers	
	Brewer, Adam	Instructor	$ 18.36	1691	$ -	0	Career Pathways (0 total hours)	
	Brewer, Adam	Casemanagement	$ 18.36	2100	$ -	0	Educational	
	Brewer, Adam	Casemanagement	$ 18.36	2900	$ -	0	Barriers	
	Fischer, Nancy	Instructor	$ 18.77	1691	$ 10,341.17	551	City Mission p.m. (684 total hours)	
	Fischer, Nancy	Casemanagement	$ 18.77	2100	$ 1,248.07	66.5	Educational	
	Fischer, Nancy	Casemanagement	$ 18.77	2900	$ 1,248.07	66.5	Barriers	
	Boyd, Chris	Instructor	$ 18.36	1691	$ 4,764.42	259.5	ABE/GED - ECTS (319.5 total hours)	
	Boyd, Chris	Casemanagement	$ 18.36	2100	$ 550.80	30	Educational	
	Boyd, Chris	Casemanagement	$ 18.36	2900	$ 550.80	30	Barriers	
	Falkenhagen, Kenneth	Instructor	$ 18.36	1691	$ 5,195.88	283	Porecco Center (349 total hours)	
	Falkenhagen, Kenneth	Casemanagement	$ 18.36	2100	$ 605.88	33	Educational	
	Falkenhagen, Kenneth	Casemanagement	$ 18.36	2900	$ 605.88	33	Barriers	
	Walsh, Dan	Instructor	$ 18.36	1691	$ 4,635.90	252.5	ABE/GED - Iroquois HS (310.5 total hours)	
	Walsh, Dan	Casemanagement	$ 18.36	2100	$ 532.44	29	Educational	
	Walsh, Dan	Casemanagement	$ 18.36	2900	$ 532.44	29	Barriers	
	Wilson, Elizabeth	Instructor	$ 18.36	1691	$ 5,287.68	288	GED - Corry Hi ED a.m. (355 total hours)	
	Wilson, Elizabeth	Casemanagement	$ 18.36	2100	$ 615.06	33.5	Educational	
	Wilson, Elizabeth	Casemanagement	$ 18.36	2900	$ 615.06	33.5	Barriers	
	Harris, Sandy	Instructor	$ 19.15	1691	$ 5,935.07	310	GED - Warren HI ED (383 total hours)	
	Harris, Sandy	Casemanagement	$ 19.15	2100	$ 698.81	36.5	Educational	
	Harris, Sandy	Casemanagement	$ 19.15	2900	$ 698.81	36.5	Barriers	
	Griffin, Betsy	Instructor	$ 18.36	1691	$ 5,654.88	308	ABE - Warren HI ED (380 total hours)	
	Griffin, Betsy	Casemanagement	$ 18.36	2100	$ 660.96	36	Educational	

	Griffin, Betsy	Casemanagement	$ 18.36	2900	$ 660.96	36	Barriers	
	Falkenhagen, Kenneth	Instructor	$ 18.36	1691	$ 5,195.88	283	GED - North East p.m. (349 total hours)	
	Falkenhagen, Kenneth	Casemanagement	$ 18.36	2100	$ 605.88	33	Educational	
	Falkenhagen, Kenneth	Casemanagement	$ 18.36	2900	$ 605.88	33	Barriers	
	Gawlinski, Judy	Instructor	$ 18.36	1691	$ 6,196.50	337.5	ABE/GED - Union City (417.5 total hours)	
	Gawlinski, Judy	Casemanagement	$ 18.36	2100	$ 734.40	40	Educational	
	Gawlinski, Judy	Casemanagement	$ 18.36	2900	$ 734.40	40	Barriers	
	Panic, Megan	Instructor	$ 18.36	1691	$ 4,801.14	261.5	ABE/GED - Northwestern (322.5 total hours)	
	Panic, Megan	Casemanagement	$ 18.36	2100	$ 559.98	30.5	Educational	
	Panic, Megan	Casemanagement	$ 18.36	2900	$ 559.98	30.5	Barriers	
	Snyder, Tom	Instructor	$ 18.36	1691	$ 918.00	50	Substitute (50 Total Hours)	
	Snyder, Tom	Casemanagement	$ 18.36	2100	$ -	0	Educational	
	Snyder, Tom	Casemanagement	$ 18.36	2900	$ -	0	Barriers	
	Yankovich, Carole	Instructor	$ 18.36	1691	$ 5,306.04	289	ABE/GED - QOL April - June (360 total hours)	
	Yankovich, Carole	Casemanagement	$ 18.36	2100	$ 651.78	35.5	Educational	
	Yankovich, Carole	Casemanagement	$ 18.36	2900	$ 651.78	35.5	Barriers	
	Keffer, Douglas	Instructor	$ 18.36	1691	$ 2,698.92	147	ESL - QOL April - June (183.5 total hours)	
	Keffer, Douglas	Casemanagement	$ 18.36	2100	$ 330.48	18	Educational	
	Keffer, Douglas	Casemanagement	$ 18.36	2900	$ 330.48	18	Barriers	
	Keffer, Douglas	Instructor	$ 18.36	1691	$ 2,735.64	149	ESL advanced- QOL April - June (186 total hours)	
	Keffer, Douglas	Casemanagement	$ 18.36	2100	$ 339.66	18.5	Educational	
	Keffer, Douglas	Casemanagement	$ 18.36	2900	$ 339.66	18.5	Barriers	
	Stamm, Judy - Venango C	Instructor	$ 18.36	1691	$ 6,325.02	344.5	Oil City Transit p.m. (425.5 total hours)	
	Stamm, Judy - Venango C	Casemanagement	$ 18.36	2100	$ 743.58	40.5	Educational	
	Stamm, Judy - Venango C	Casemanagement	$ 18.36	2900	$ 743.58	40.5	Barriers	
192	Lohitai, Felix	Aide	$ 12.48	1691	$ -	0	ESL - QOL April - June	
151	Parker, Sheri	Clerical	$ 20.47	2900	$ 27,943.46	1365		75%
					$ 211,523.92			

	1691	1692	2100	2390	2900	5400	TOTAL
111 Administrative	23,562			4,998			28,560
122 Educational PT	97,630		11,482.56		11,483		120,595
131 Professional	25,245				9,180		34,425
151 Clerical					27,943		27,943
192 Aides PT	-						-
100 Salaries	146,437	-	11,483	4,998	48,606	-	211,524
211 Medical	13,172				13,172		26,344

212 Dental	684				684			1,368
213 Life	187				132			320
215 Vision	80				80			160
219 Other	285				285			570
220 Social Security	11,202		878	382	3,718			16,182
230 Retirement	15,669		1,229	535	5,201			22,633
250 Unemployement Comp	162		-	12	162			335
260 Workers Comp	1,171		92	40	389			1,692
200 Benefits	42,612	-	2,199	969	23,822		-	69,602
320 Purchased Services								-
320	-							
300 Purchased Services	-	-	-	-	-			-
413 Custodial	500							500
441 Rental - Buildings	2,241							2,241
400 Purchased Property Svcs	2,741	-	-	-	-		-	2,741
531 Telephone	2,500							2,500
532 Postage	500							500
540 Advertising					1,000			1,000
550 Printing					1,250			1,250
580 Travel	2,000							2,000
500 Other Purchased Svcs	5,000	-	-	-	2,250		-	7,250
610 Supplies	5,000							5,000
621 Natural Gas								-
622 Electricity								-
626 Gasoline	500							500
635 Meals & Refreshments	200							200
640 Books & Periodicals								-
600 Supplies	5,700	-	-	-	-		-	5,700
940 Indirect Cost						9340		9,340
900 Indirect Cost						9340		9,340
Total	**202,490**	**-**	**13,681**	**5,967**	**74,678**	**9340**		**306,157**

2014-2015
880 - Talent Search (Competitive Federally Funded)
Year Three of Five Year Grant

9-1-14 to 8-30-15

TALENT SEARCH

	2014-2015		
2200 SUPPORT SERVICES			
111 PROJECT DIRECTOR	18,171		Sheri Welsh
121 ACADEMIC COUNSELORS	37,454		Jan Yonkers
121 ACADEMIC COUNSELORS	41,134		Mary Harrison-Youngs
122 ACADEMIC COUNSELOR - Peer Mentoring	800		Shelby Brown
122 ACADEMIC COUNSELOR - PT	21,420		Linda Koket
122 ACADEMIC COUNSELOR - Peer Mentoring	800		Jennifer Rinehart
122 ACADEMIC COUNSELOR - Peer Mentoring	800		Paul Levan
122 ACADEMIC COUNSELOR - PT	20,370		Maria Whitted
122 CHAPERONE	1,080		Jeff Yonkers
151 CLERICAL 30%	11,648		Sharon Proper
Subtotal Salaries		153,677	
211 MEDICAL	36,290		
212 DENTAL	1,903		
213 LIFE	433		
215 VISION	222		
219 OTHER	624		
220 SOCIAL SECURITY	11,756		
230 RETIREMENT	17,012		
250 UNEMPLOYMENT COMP	4,250		
260 WORKER'S COMP	1,229		
Subtotal Benefits		73,720	
320 PURCHASED SERVICES	4,000		

Subtotal Purchased Services		4,000
413 CUSTODIAL SERVICES	300	
432 REPAIRS & MAINT - EQUIPMENT	11,667	
441 RENTAL - BUILDINGS	-	
442 RENTAL - EQUIPMENT	-	
Subtotal Purchased Property		11,967
531 TELEPHONE	200	
532 POSTAGE	100	
550 PRINTING	1,000	
580 TRAVEL - STAFF MILEAGE	2,333	
581 TRAVEL - CONFERENCES	-	
582 TRAVEL - STUDENTS	3,440	
Subtotal Other Purchased Services		7,073
610 SUPPLIES	2,876	
626 GASOLINE	-	
635 MEALS & REFRESHMENTS	3,000	
640 BOOKS	-	
Subtotal Supplies		5,876
750 EQUIPMENT	-	
Subtotal Property		-
810 DUES & FEES	150	
Subtotal Other Objects		150
934 INDIRECT COST	20,517	
Subtotal Indirect Cost		20,517
TOTAL BUDGET		**276,981**

538 students @ $514 each = $276,981

Allocation $276,981

2014 - 2015
881 - Upward Bound Math/Science (Competitive Federally Funded)
Year Two of Five Year Grant

BUDGET		236,925	MAXIMUM ALLOWABLE FOR 50 STUDENTS	
Personnel				
	131	30,234	1 Director, Part time (50%) for 52 weeks	Sheri Welsh
	132	25,698	1 Part-time Academic Specialist, 1300 hours @ $19.53	Eileen Olsen
	151	11,580	1 Part-time Secretary (30%) for 52 weeks	Sharon Proper
	122	1,800	Chaperones for Science Saturday activities	
		69,313	**Total Personnel Costs**	
Fringe Benefits				
			Insurance	
	211	13,865	Medical	
	212	720	Dental	
	213	123	Life	
	215	84	Vision	
	219	300	Other	
	220	5,302	Social Security	
	230	7,609	Retirement	
	250	170	Unemployment Compensation	
	260	555	Workers Compensation	
		28,728	Total Fringe Benefits	
Travel				
	580	2,700	Staff Travel - local, state, and national conference	
	582	3,925	Student Travel Science Saturdays	
	582	3,600	Student Travel Summer Program	
		10,225	**Total Travel**	
Supplies				
	610	943	Office supplies	
	640	2,864.00	Chem Matters, Odyssey magazine, curriculum, Science Saturday supplies, activity fees	
	635	2,000.00	4 Science Sat Foods, Seniors Program May	($500 per event)
	610	1,200.00	Summer textbooks, calculators for dual enrollment	
	531/532	351.00	Telephone, Postage	
		7,358.00	**Total Supplies**	
Other				
	320	**87,000**	Gannon University - contracted (5.23% decrease) Program Coordinator, program assistance, under grad students, grad students, instructors Room and board, sciene lab supplies, cultural activities, summer program field trips	
	610	801	Office Supplies	
	432	6,667	Computer Technology assistance	
	810	400	Webinars	
		94,868	**Total Other**	
		210,492		
Indirect Cost		**15,433**	8.00% Northwest Tri-County Intermediate Unit approved rate	
Stipends		**8,000**	50 students academic year and summer program stipends	
	122	**3,000**	dual enrollment	
TOTAL BUDGET		**236,925**		
		0	**236925** (5.23% decrease)	

2014 - 2015

890 - ACCESS School Age (Billing for Health Related Services provided in an educational setting.)

This program is under review to determine actual costs for 2015-2016.

				25%	
	2140-151	2140-151	2140-151	2140-111	Total
	Lee	Kibler	Albertson	Soltis	
Salary	36,853.88	38,891.58	38,891.58	12,500.00	127,137.04
Medical	13,865.00	13,865.00	13,865.00	3,466.25	45,061.25
Dental	720.00	720.00	720.00	180.00	2,340.00
Life	72.00	72.00	72.00	52.50	268.50
Vision	84.00	84.00	84.00	21.00	273.00
Other	300.00	300.00	300.00	75.00	975.00
Social Security	2,819.32	2,975.21	2,975.21	956.25	9,725.98
Retirement	3,943.36	4,161.40	4,161.40	1,337.50	13,603.66
Unemployment Comp	170.00	170.00	170.00	42.50	552.50
Workers Comp	294.83	311.13	311.13	100.00	1,017.10
Subtotal Salary & Benefits	59,122.39	61,550.32	61,550.32	18,731.00	200,954.03

1211-610		14,000.00	Supplies - Special Ed Programs
1211-320		10,000.00	Supportive Services - Districts
2140-330		20,000.00	CRNP Medical Authorizations
2140-432		15,000.00	Computer Maintenance (NL, KK, BA)
2140-532		2,500.00	Communications - Postage
2140-550		600.00	Printing
2140-580		500.00	Travel
2140-610		4,645.97	Supplies
2140-635		300.00	Meals
	Total	**268,500.00**	

2014 - 2015
893 - EI ACCESS

	1281-151 Sheldon	25% Soltis		
Salary	38,743.00	12,500.00	51,243.00	
Medical	13,865.00	3,466.25	17,331.25	
Dental	720.00	180.00	900.00	
Life	72.00	52.50	124.50	
Vision	84.00	21.00	105.00	
Other	300.00	75.00	375.00	
Social Security	2,963.84	956.25	3,920.09	
Retirement	4,145.50	1,337.50	5,483.00	
Unemployment Comp	170.00	42.50	212.50	
Workers Comp	309.94	100.00	409.94	
Subtotal Salary & Benefits	61,373.28	18,731.00	80,104.28	
1281-320			182,267.00	SPC Contracts not covered in EI or IDEA
1281-330			5,500.00	CRNP Medical Authorizations
1281-580			128.72	Travel
			268,000.00	OCDEL ACCESS Amount

2014-2015
998 - Race to the Top (Federally Funded Pass-Through)
Year Three of Three

2220

	899	60,605.00	Corry
	899	25,105.00	Fort LeBoeuf
	899	28,832.00	Union City
	899	22,990.00	Warren County
		137,532.00	**Total**

2014-2015
Fund 23 - Special Education Core Services

Expenses

	Salaries			Medical	Dental	Life	Vision	Other	1/2 SS	1/2 Retire	UC	WC
111	Special Education Director (Maynard)	50%	70,448	6,933	360	296	42	150	2,695	7,538	85	564
111	Special Education Director (Zibelman)	0%	-	-	-	-	-	-	-	-	-	-
111	Special Education Director (Zibelman V/S Pay)	0%	50,000	-	-	-	-	-	1,913	5,350	-	400
111	Supervisor (Carol Buckleitner)	55%	45,313	7,626	396	190	46	165	1,733	4,848	94	363
111	Supervisor (Tom Fadale)	0%	-	-	-	-	-	-	-	-	-	-
111	Supervisor (Mary Flowers)	55%	39,859	7,626	396	167	46	165	1,525	4,265	94	319
111	Supervisor (Amy Helsley)	55%	39,270	7,626	396	165	46	165	1,502	4,202	94	314
111	Supervisor (Caron Anthony-Higley)	55%	44,042	7,626	396	185	46	165	1,685	4,712	94	352
111	Supervisor (Carol Marucci)	55%	50,771	7,626	396	213	46	165	1,942	5,433	94	406
111	Supervisor (Kristen Rutkowski)	0%	-	-	-	-	-	-	-	-	-	-
131	Data Coordinator (Soltis)	50%	26,261	6,933	360	110	42	150	1,004	2,810	85	210
131	Coordinator (Hodge)	0%	-	-	-	-	-	-	-	-	-	-
131	Coordinator (Caldwell)	50%	24,229	6,933	360	102	42	150	927	2,592	85	194
132	Sub Caller		10,000	-	-	-	-	-	383	1,070	-	80
151	Secretary (Ditmore) Special Ed	100%	39,503	13,865	720	72	84	300	1,511	4,227	170	316
151	Secretary (Renick) Special Ed	100%	39,503	13,865	720	72	84	300	1,511	4,227	170	316
151	Secretary (Gregor) Special Ed - Accounting Correction	0%	-	-	-		-	-	-	-	-	
151	Secretary (Malutich) Penndata, PIMS, Membership	100%	39,503	13,865	720	72	84	300	1,511	4,227	170	316
151	Secretary (Hatton) Penndata, PIMS, Membership	100%	37,250	13,865	720	72	84	300	1,425	3,986	170	298
151	Secretary (Gregor) Penndata, PIMS, Membership	100%	39,503	13,865	720	72	84	300	1,511	4,227	170	316
151	Secretary (Baker) Penndata, PIMS, Membership	100%	38,727	13,865	720	72	84	300	1,481	4,144	170	310
151	Fiscal Secretary (Burkell)	100%	39,503	13,865	720	72	84	300	1,511	4,227	170	316
				155,981	8,100	1,933	945	3,375	25,768	72,084	1,913	5,389

111	Salaries - Administrative	339,702	
131	Salaries - Professional	50,490	
132	Salaries - Professional PT	10,000	
151	Salaries - Clerical	273,491	
211	Medical	155,981	
212	Dental	8,100	
213	Life	1,933	
215	Vision	945	
219	Other Insurance	3,375	
220	Social Security	25,768	
230	Retirement	72,084	
240	Tuition	5,000	
250	Unemployment Comp	1,913	
260	Workers Comp	5,389	
320	Inservice Training	40,000	
320	School Improvement Services	40,000	
330	Legal Professional Services	5,500	
413	Custodial Needs	3,000	
431	IU Building Needs	60,000	(12 Offices Spaces @ $ 5,000)
432	Repairs & Maintenance - Equipment	75,000	(Technology Support for 15 Computers @ $5,000)

433 IU Vehicle Repair	3,500
441 Building Rentals	-
442 Xerox Rentals	30,000
521 Fire Insurance	7,500
522 Auto Liability Insurance	5,000
523 General Property/Liability Insurance	20,000
531 Phone	25,000
532 Postage	10,000
540 Advertising	10,000
550 Printing	10,000
580 Travel	15,000
610 Supplies	14,055
626 Gasoline	2,000
635 Meeting Expenses	1,000
640 Books	3,000
810 Dues and Fees	3,000
750 Equipment	-
938 Indirect Cost	500,000
Total Expenses	1,836,726
Revenue	
Special Education Core Allocation	1,836,726
Total Revenue	1,836,726

2014-2015
Fund 23 - Special Education Core Services With Supervision Breakout

Expenses

Salaries			Medical	Dental	Life	Vision	Other	SS	Retire	UC	WC
111 Special Education Director (Maynard)	50%	70,448	6,933	360	296	42	150	5,389	15,076	85	564
111 Special Education Director (Zibelman)	0%	-	-	-	-	-	-	-	-	-	-
111 Special Education Director (Zibelman V/S Pay)	0%	50,000	-	-	-	-	-	3,825	10,700	-	400
111 Supervisor (Carol Buckleitner)	60%	49,432	8,319	432	208	50	180	3,782	10,578	102	395
111 Supervisor (Tom Fadale)	0%	-	-	-	-	-	-	-	-	-	-
111 Supervisor (Mary Flowers)	100%	72,471	13,865	720	304	84	300	5,544	15,509	170	580
111 Supervisor (Amy Helsley)	100%	71,400	13,865	720	300	84	300	5,462	15,280	170	571
111 Supervisor (Caron Anthony-Higley)	100%	80,076	13,865	720	336	84	300	6,126	17,136	170	641
111 Supervisor (Carol Marucci)	100%	92,311	13,865	720	388	84	300	7,062	19,755	170	738
111 Supervisor (Kristen Rutkowski)	100%	83,120	13,865	720	349	84	300	6,359	17,788	170	665
131 Data Coordinator (Soltis)	50%	26,261	6,933	360	110	42	150	2,009	5,620	85	210
131 Coordinator (Hodge)	0%	-	-	-	-	-	-	-	-	-	-
131 Coordinator (Caldwell)	50%	24,229	6,933	360	102	42	150	1,853	5,185	85	194
132 Sub Caller		10,000	-	-	-	-	-	765	2,140	-	80
151 Secretary (Ditmore) Special Ed	100%	39,503	13,865	720	72	84	300	3,022	8,454	170	316
151 Secretary (Renick) Special Ed	100%	39,503	13,865	720	72	84	300	3,022	8,454	170	316
151 Secretary (Gregor) Special Ed - Accounting Correction	0%	-	-	-		-	-			-	
151 Secretary (Malutich) Penndata, PIMS, Membership	100%	39,503	13,865	720	72	84	300	3,022	8,454	170	316
151 Secretary (Hatton) Penndata, PIMS, Membership	100%	37,250	13,865	720	72	84	300	2,850	7,972	170	298
151 Secretary (Gregor) Penndata, PIMS, Membership	100%	39,503	13,865	720	72	84	300	3,022	8,454	170	316
151 Secretary (Baker) Penndata, PIMS, Membership	100%	38,727	13,865	720	72	84	300	2,963	8,288	170	310
151 Fiscal Secretary (Burkell)	100%	39,503	13,865	720	72	84	300	3,022	8,454	170	316
			195,497	10,152	2,897	1,184	4,230	69,098	193,293	2,397	7,226

111 Salaries - Administrative	569,257	
131 Salaries - Professional	50,490	
132 Salaries - Professional PT	10,000	
151 Salaries - Clerical	273,491	
211 Medical	195,497	
212 Dental	10,152	
213 Life	2,897	
215 Vision	1,184	
219 Other Insurance	4,230	
220 Social Security	69,098	
230 Retirement	193,293	
240 Tuition	5,000	
250 Unemployment Comp	2,397	
260 Workers Comp	7,226	
320 Inservice Training	40,000	
320 School Improvement Services	40,000	
330 Legal Professional Services	5,500	
413 Custodial Needs	3,000	
431 IU Building Needs	60,000	(12 Offices Spaces @ $ 5,000)

432 Repairs & Maintenance - Equipment	75,000	(Technology Support for 15 Computers @ $5,000)
433 IU Vehicle Repair	3,500	
441 Building Rentals	-	
442 Xerox Rentals	30,000	
521 Fire Insurance	7,500	
522 Auto Liability Insurance	5,000	
523 General Property/Liability Insurance	20,000	
531 Phone	25,000	
532 Postage	10,000	
540 Advertising	10,000	
550 Printing	10,000	
580 Travel	15,000	
610 Supplies	20,155	
626 Gasoline	2,000	
635 Meeting Expenses	1,000	
640 Books	3,000	
810 Dues and Fees	3,000	
750 Equipment	-	
938 Indirect Cost	500,000	
Total Expenses	2,282,866	
Revenue		
Social Security State Reimbursement (7810)	34,549	
Retirement State Reimbursement (7820)	96,646	
PIMS - PDE Initiatives	25,600	
Tidioute Charter School Marucci (40%) (Salary, Travel)	51,746	
Erie Rise Leadership Academy Higley (58 Days) (Salary, Travel)	24,894	
Northwestern SD - Rutkowski (100%) (Salary, Travel)	113,081	
Special Education Core Allocation	1,836,726	
Total Revenue	2,183,242	
Balance to be charged to Districts for Supervision	(99,624)	
	1071.22603	

Programs	Teachers
Autistic Support	14
HI/VI	20
Institutions	16
OT	5
PT	10
LSS	7
MDS	3
Psych	4
Speech	11
ABC	3
Total	93

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Seneca High

FTE or ADM: 1

Salaries:	Name/Position	
	P. Boyd/Teacher	58,098
	A. Bender/Aide	20,565
	L. Green/Aide	20,773
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		7,836
Retirement		21,190
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		819
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Other Purchased Services - Therapeutic Horse Back Riding		
Rental		
Contracted Carriers - Field Trips, etc.		6,900
Communications - Telephone, Postage		
Travel		1,100
Classroom Supplies		1,000
Community-Based Educational Practices		1,350
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,652
Social Security State Reimbursement (7810)		(3,918)
Retirement State Reimbursement (7820)		(10,595)
TOTAL COSTS:		**195,127**

WATTSBURG AREA
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Seneca High

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Harbor Creek		0.910	177	12,195.44	1.365	13,397.80	25,593.24
Harbor Creek		0.910	177	12,195.44	1.365	13,397.80	25,593.24
Iroquois		0.910	177	12,195.44	1.365	13,397.80	25,593.24
North East		0.910	177	12,195.44	1.365	13,397.80	25,593.24
North East		0.910	177	12,195.44	1.365	13,397.80	25,593.24
Union City		0.910	177	12,195.44	1.365	13,397.80	25,593.24
Wattsburg Area		0.910	177	12,195.44	0.910	8,931.87	21,127.31
Wattsburg Area		0.840	177	12,195.44	0.840	8,244.80	20,440.24
11/13 Run		7.210	1416	97,563.50	9.940	97,563.50	195,127.00

Half the cost of the classroom divided by total number of days 68.90 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Springfield Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	K. Breisinger/Teacher	56,894
	C. Krupinski/Aide	25,973
	R. White/Aide	26,233
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,576
Retirement		23,250
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		897
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,000
Other Purchased Services - Lakettes Gymnastics		450
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		5,748
Social Security State Reimbursement (7810)		(4,288)
Retirement State Reimbursement (7820)		(11,625)
TOTAL COSTS:		**198,415**

NORTHWESTERN
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Springfield Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Conneaut		0.710	178	16,534.58	1.065	27,694.89	44,229.47
Northwestern		0.360	178	16,534.58	0.360	9,361.65	25,896.23
Northwestern		0.675	178	16,534.58	0.675	17,553.10	34,087.68
Northwestern		0.070		-	0.070	1,820.32	1,820.32
Northwestern		0.486	178	16,534.58	0.486	12,638.23	29,172.81
Northwestern		0.599	178	16,534.58	0.599	15,576.75	32,111.33
Northwestern		0.560	178	16,534.58	0.560	14,562.57	31,097.15
11/13 Run		3.460	1068	99,207.50	3.815	99,207.50	198,415.00

Half the cost of the classroom divided by total number of days 92.89 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Emerson/Gridley Elementary

FTE or ADM: 1

		Salary
Salaries:	Name/Position	
	P. DeTore/Teacher	60,503
	B. Niemic/Aide	20,773
	L. Smith/Aide	26,233
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,454
Retirement		22,910
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		884
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,200
Other Purchased Services - Therapeutic Horse Back Riding (TREC)		720
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,722
Social Security State Reimbursement (7810)		(4,227)
Retirement State Reimbursement (7820)		(11.455)
TOTAL COSTS:		**197,524**

ERIE CITY
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Emerson/Gridley Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Erie City		0.900	177	19,752.40	0.900	19,752.40	39,504.80
Erie City		0.900	177	19,752.40	0.900	19,752.40	39,504.80
Erie City		0.900	177	19,752.40	0.900	19,752.40	39,504.80
Erie City		0.900	177	19,752.40	0.900	19,752.40	39,504.80
Erie City		0.900	177	19,752.40	0.900	19,752.40	39,504.80
11/13 Run		4.500	885	98,762.00	4.500	98,762.00	197,524.00

Half the cost of the classroom divided by total number of days 111.60 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Harding Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	B. Fadale/Teacher	63,443
	L. Kerr/Aide	22,042
	T. Pekelnicky/Aide	20,544
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,341
Retirement		22,595
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		872
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		2,700
Other Purchased Services - Therapeutic Dance Class ($100/Hour)		1,000
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		900
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,738
Social Security State Reimbursement (7810)		(4,171)
Retirement State Reimbursement (7820)		(11,298)
TOTAL COSTS:		**198,064**

ERIE CITY
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Harding Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
Erie City		0.700	177	12,379.00	0.700	12,379.00	24,758.00
11/13 Run		5.600	1416	99,032.00	5.600	99,032.00	198,064.00

Half the cost of the classroom divided by total number of days 69.94 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Harbor Creek Jr. High

FTE or ADM: 1

Salaries:	Name/Position	
	K. Fritts/Teacher	61,706
	J. Kuhn/Aide	20,947
	J. Pinzok/Aide	21,155
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,170
Retirement		22,122
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		854
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,000
Other Purchased Services -		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		900
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,580
Social Security State Reimbursement (7810)		(4,085)
Retirement State Reimbursement (7820)		(11,061)
TOTAL COSTS:		**192,645**

HARBOR CREEK
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Harbor Creek Jr. High

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Harbor Creek		0.660	180	12,040.31	0.660	9,639.55	21,679.87
Harbor Creek		0.810	180	12,040.31	0.810	11,830.36	23,870.67
Harbor Creek		0.640	180	12,040.31	0.640	9,347.45	21,387.76
Iroquois		0.460	180	12,040.31	0.690	10,077.71	22,118.03
Iroquois		0.590	180	12,040.31	0.885	12,925.76	24,966.08
North East		0.650	180	12,040.31	0.975	14,240.25	26,280.56
Union City		0.590	180	12,040.31	0.885	12,925.76	24,966.08
Wattsburg		0.700	180	12,040.31	1.050	15,335.65	27,375.96
11/13 Run		5.100	1440	96,322.50	6.595	96,322.50	192,645.00

Half the cost of the classroom divided by total number of days 66.89 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Elk Valley Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	S. Gornic/Teacher	57,951
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		4,510
Retirement		12,350
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		472
Aide Services		
Speech Services		
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		750
Other Purchased Services - Therapeutic Dance Class ($100/Hour)		500
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		150
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		2,784
Social Security State Reimbursement (7810)		(2,255)
Retirement State Reimbursement (7820)		(6,175)
TOTAL COSTS:		**96,661**

GIRARD
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support | Location: Elk Valley Elementary | FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Fairview		0.880	177	6,041.31	1.100	7,322.80	13,364.12
Girard		0.880	177	6,041.31	0.880	5,858.24	11,899.55
Girard		0.880	177	6,041.31	0.880	5,858.24	11,899.55
Girard		0.880	177	6,041.31	0.880	5,858.24	11,899.55
Girard		0.880	177	6,041.31	0.880	5,858.24	11,899.55
Girard		0.880	177	6,041.31	0.880	5,858.24	11,899.55
Girard		0.880	177	6,041.31	0.880	5,858.24	11,899.55
Girard		0.880	177	6,041.31	0.880	5,858.24	11,899.55
11/13 Run		7.040	1416	48,330.50	7.260	48,330.50	96,661.00

Half the cost of the classroom divided by total number of days 34.13 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Union City Elementary

FTE or ADM: 1

Salaries:

Name/Position	
P. Lee/Teacher	72,533
Substitutes	1,000
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,624
Retirement	15,458
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	588
Aide Services	17,285
Speech Services	7,761
Contracted Services - Autism Behavior Consultation	6,373
Other Purchased Services -	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	275
Classroom Supplies	1,000
Community-Based Educational Practices	450
Books and Periodicals	500
Supervisory Cost	1,072
Administrative Cost (3%)	4,006
Social Security State Reimbursement (7810)	(2,812)
Retirement State Reimbursement (7820)	(7,729)
TOTAL COSTS:	**138,613**

UNION CITY
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Union City Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Union City		0.500	177	9,900.93	0.500	7,492.59	17,393.52
Union City		0.660	177	9,900.93	0.660	9,890.22	19,791.15
Union City		0.690	177	9,900.93	0.690	10,339.78	20,240.71
Union City		0.660	177	9,900.93	0.660	9,890.22	19,791.15
Union City		0.586	177	9,900.93	0.586	8,781.32	18,682.25
Union City		0.780	177	9,900.93	0.780	11,688.45	21,589.38
Union City		0.749	177	9,900.93	0.749	11,223.91	21,124.84
11/13 Run		4.625	1239	69,306.50	4.625	69,306.50	138,613.00

Half the cost of the classroom divided by total number of days 55.94 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support | Location: Waterford Elementary | FTE or ADM: 1

Salaries:	Name/Position	
	N. Maloney/Teacher	59,895
	N. East/Aide	26,753
	N. Mongera/Aide	22,042
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,544
Retirement		23,162
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		894
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,200
Other Purchased Services - Therapeutic Horse Back Riding (TREC)		900
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,768
Social Security State Reimbursement (7810)		(4,272)
Retirement State Reimbursement (7820)		(11,581)
TOTAL COSTS:		**199,112**

FORT LEBOEUF
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Waterford Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Fort LeBoeuf		0.200	178	14,222.29	0.200	4,236.43	18,458.71
Fort LeBoeuf		0.100	178	14,222.29	0.100	2,118.21	16,340.50
Fort LeBoeuf		0.900	178	14,222.29	0.900	19,063.91	33,286.20
Fort LeBoeuf		0.900	178	14,222.29	0.900	19,063.91	33,286.20
Fort LeBoeuf		0.800	178	14,222.29	0.800	16,945.70	31,167.99
Fort LeBoeuf		0.900	178	14,222.29	0.900	19,063.91	33,286.20
Fort LeBoeuf		0.900	178	14,222.29	0.900	19,063.91	33,286.20
11/13 Run		4.700	1246	99,556.00	4.700	99,556.00	199,112.00

Half the cost of the classroom divided by total number of days 79.90 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Iroquois Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	M. Marshall/Teacher	58,098
	D. Ropelewski/Aide	21,935
	M. Steen/Aide	20,981
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		7,958
Retirement		21,526
Course Credit Reimbursement		2,636
Unemployment Compensation		510
Worker's Compensation		832
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,000
Other Purchased Services - Plasha Yoga		1,000
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		300
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,588
Social Security State Reimbursement (7810)		(3,979)
Retirement State Reimbursement (7820)		(10,763)
TOTAL COSTS:		**192,919**

IROQUOIS
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Iroquois Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Harbor Creek		0.770	177	13,779.93	1.155	19,862.85	33,642.78
Iroquois		0.665	177	13,779.93	0.665	11,436.19	25,216.11
Iroquois		0.770	177	13,779.93	0.770	13,241.90	27,021.83
Iroquois		0.770	177	13,779.93	0.770	13,241.90	27,021.83
Iroquois		0.770	177	13,779.93	0.770	13,241.90	27,021.83
Iroquois		0.709	177	13,779.93	0.709	12,192.87	25,972.79
Iroquois		0.770	177	13,779.93	0.770	13,241.90	27,021.83
11/13 Run		5.224	1239	96,459.50	5.609	96,459.50	192,919.00

Half the cost of the classroom divided by total number of days 77.85 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Fairview Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	D. Paradise/Teacher	74,704
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		5,790
Retirement		15,920
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		606
Aide Services (Hired by district, invoiced IU for services in classroom)		68,510
Speech Services		
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,000
Other Purchased Services - Therapeutic Dance Class ($100/Hour)		1,000
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		600
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,454
Social Security State Reimbursement (7810)		(2,895)
Retirement State Reimbursement (7820)		(7,960)
TOTAL COSTS:		**188,335**

FAIRVIEW
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Fairview Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
Fairview		0.386	176	10,463.06	0.386	8,287.43	18,750.48
Fairview		0.500	176	10,463.06	0.500	10,735.01	21,198.06
11/13 Run		4.386	1584	94,167.50	4.386	94,167.50	188,335.00

Half the cost of the classroom divided by total number of days 59.45 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Edinboro CB

FTE or ADM: 2

Salaries:	Name/Position	
	S. Fabian/Teacher	72,533
	L. Puleio/Teacher	74,758
	C. DeForce/Aide	21,051
	B. Valimont/Aide	24,413
	R. Williams/Aide	23,893
	R. Wilson/Aide	23,373
	P. Downey/Aide	6,120
Substitutes		6,000
Medical Insurance		83,190
Dental Insurance		4,320
Life Insurance		468
Eye Care Insurance		504
Other Insurance		1,800
Social Security		18,830
Retirement		53,732
Course Credit Reimbursement		
Unemployment Compensation		1,020
Worker's Compensation		2,017
Aide Services		
Speech Services		15,522
Contracted Services - Autism Behavior Consultation		12,746
Contracted Services - Psychiatric Consult		1,875
Other Purchased Services - Erie Dance Theater		1,100
Building - Cable/Internet Services		1,480
Rental - Lease ($4796 per month)		57,552
Rental - Culbertson Stables Square Condominium Association (Insurance, Landcaping, Snow/Ice Removal, Garbage, Etc)		4,010
Rental - School Taxes, Real Estate Taxes		6,900
Rental - Natural Gas		2,050
Rental - Electricity		3,050
Rental - Water/Sewage		350
Rental - Repairs (Thomas Kovach - Water Heater Repairs)		1,000
Rental - New Sentry Systems		420
Communications - Telephone, Postage		450
Travel		
Classroom Supplies		11,000
Community-Based Educational Practices		2,700
Books and Periodicals		500
Supervisory Cost		2,144
Administrative Cost (3%)		15,133
Social Security State Reimbursement (7810)		(9,415)
Retirement State Reimbursement (7820)		(26,866)
TOTAL COSTS:		521,723

GENERAL MCLANE
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Edinboro CB

FTE or ADM: 2

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Crawford Central		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Fairview		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Fort LeBoeuf		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Fort LeBoeuf		1.000	179	17,390.77	1.000	17,390.77	34,781.53
General McLane		1.000	179	17,390.77	1.000	17,390.77	34,781.53
General McLane		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Girard		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Girard		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Girard		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Harbor Creek		1.000	179	17,390.77	1.000	17,390.77	34,781.53
North East		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Northwestern		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Northwestern		1.000	179	17,390.77	1.000	17,390.77	34,781.53
PENNCREST		1.000	179	17,390.77	1.000	17,390.77	34,781.53
Wattsburg		1.000	179	17,390.77	1.000	17,390.77	34,781.53
11/13 Run		15.000	2685	260,861.50	15.000	260,861.50	521,723.00

Half the cost of the classroom divided by total number of days 97.16 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Edison Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	C. Valerio/Teacher	55,691
	V. Bruce/Aide	25,453
	C. Joint/Aide	24,413
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,306
Retirement		22,494
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		868
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,250
Other Purchased Services - Lakettes Gymnastics		800
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,658
Social Security State Reimbursement (7810)		(4,153)
Retirement State Reimbursement (7820)		(11,247)
TOTAL COSTS:		**195,340**

ERIE CITY
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Edison Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Erie City		0.900	177	24,417.50	0.900	24,417.50	48,835.00
Erie City		0.900	177	24,417.50	0.900	24,417.50	48,835.00
Erie City		0.900	177	24,417.50	0.900	24,417.50	48,835.00
Erie City		0.900	177	24,417.50	0.900	24,417.50	48,835.00
11/13 Run		3.600	708	97,670.00	3.600	97,670.00	195,340.00

Half the cost of the classroom divided by total number of days 137.95 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location: Emerson/Gridley Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	S. Wilmoth/Teacher	63,878
	R. Williams/Aide	21,935
	R. Wilson/Aide	20,773
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,384
Retirement		22,712
Course Credit Reimbursement		4,000
Unemployment Compensation		510
Worker's Compensation		877
Aide Services		
Speech Services		7,761
Contracted Services - Autism Behavior Consultation		6,373
Contracted Services - Psychiatric Consult		1,200
Other Purchased Services - Therapeutic Horse Back Riding (TREC)		900
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		450
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,815
Social Security State Reimbursement (7810)		(4,192)
Retirement State Reimbursement (7820)		(11,356)
TOTAL COSTS:		**200,733**

ERIE CITY
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autistic Support

Location
Emerson/Gridley Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.5 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.5 factor	Total Cost Per Student
Erie City		0.860	177	25,091.63	0.860	25,612.82	50,704.44
Erie City		0.900	177	25,091.63	0.900	26,804.11	51,895.73
Erie City		0.750	177	25,091.63	0.750	22,336.76	47,428.38
Erie City		0.860	177	25,091.63	0.860	25,612.82	50,704.44
11/13 Run		3.370	708	100,366.50	3.370	100,366.50	200,733.00

Half the cost of the classroom divided by total number of days 141.76 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Autism Behavior Consultation Location 1

Salaries:	Name/Position	
	R. Barnes	47,400
	L. Orengia	45,100
	D. Portenier	0
	K. Vavala	47,400
Substitutes		
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		537
Eye Care Insurance		252
Other Insurance		900
Social Security		10,702
Retirement		29,812
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		1,206
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		1,800
Travel		12,000
Classroom Supplies		3,000
Community-Based Educational Practices		0
Books and Periodicals		0
Supervisory Cost		3,216
Social Security Reimbursement (7810)		(5,351)
Retirement Reimbursement (7820)		(14,906)
TOTAL COSTS:		**227,333**

ITINERANT
School District

Autism Behavior Consultation Program 14-15

Revenue:
Autistic Classrooms

Erie City SD	Edison Elementary 1		$	6,373	
Erie City SD	Emerson/Gridley Elementary 1		$	6,373	
Erie City SD	Emerson/Gridley Elementary 2		$	6,373	
Erie City SD	Harding Elementary 1		$	6,373	
Fairview SD	Fairview Elementary		$	6,373	
Fort LeBoeuf SD	Waterford Elementary		$	6,373	
General McLane SD	Edinboro CB2		$	6,373	
General McLane SD	Edinboro CB1		$	6,373	
Girard SD	Elk Valley Elementary		$	6,373	
Harbor Creek SD	Harbor Creek Jr High		$	6,373	
Iroquois SD	Iroquois Elementary		$	6,373	
Northwestern SD	Springfield Elementary		$	6,373	
Union City SD	Union City Elementary		$	6,373	
Wattsburg SD	Seneca High		$	6,373	
					$ 89,222
Conneaut		140	$	7,000	
Corry		254	$	12,700	
Erie City		280	$	14,000	
Fairview		148	$	7,400	
Fort LeBoeuf		216	$	10,800	
General Mclane		240	$	12,000	
Girard		90	$	4,500	
Harbor Creek		150	$	7,500	
Millcreek		254	$	12,700	
North East		90	$	4,500	
Northwestern		200	$	10,000	
PENNCREST		420	$	21,000	
Union City		100	$	5,000	$ 129,100
Early Intervention		180	$	9,000	$ 9,000
Total Revenue					$ 227,322
Expenses:					
	Total Budget			227,333	
Total Expenses					227,333

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Itinerant

FTE or ADM: 2

Salaries:	Name/Position	
	D. Faulhaber	64,112
	E. Faust	61,706
Substitutes		
Medical Insurance		27,370
Dental Insurance		1,440
Life Insurance		180
Eye Care Insurance		168
Other Insurance		600
Social Security		9,266
Retirement		26,812
Course Credit Reimbursement		
Unemployment Compensation		340
Worker's Compensation		1,007
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		14,800
Classroom Supplies		1,000
Community-Based Educational Practices		
Books and Periodicals		500
Supervisory Cost		2,144
Administrative Cost		5,738
Social Security State Reimbursement (7810)		(4,633)
Retirement State Reimbursement (7820)		(13,406)
TOTAL COSTS:		**199,144**

ITINERANT

School District

School District	Student Name	Number of minutes per month	Percent of student minutes divided total minutes times total cost of service
EI		15	386.29
EI		60	1,545.15
Conneaut		15	386.29
Conneaut		480	12,361.19
Conneaut		120	3,090.30
Conneaut		240	6,180.60
Conneaut		120	3,090.30
Conneaut		7	180.27
Conneaut		120	3,090.30
Conneaut		60	1,545.15
Conneaut		7	180.27
Conneaut		15	386.29
Corry		30	772.57
Corry		60	1,545.15
Corry		220	5,665.55
Corry		120	3,090.30
Corry		15	386.29
Corry		240	6,180.60
Corry		15	386.29
Corry		120	3,090.30
Corry		15	386.29
Corry		120	3,090.30
Crawford Central		120	3,090.30
Crawford Central		120	3,090.30
Crawford Central		120	3,090.30
Crawford Central		60	1,545.15
Crawford Central		30	772.57
Crawford Central		60	1,545.15
Fairview		120	3,090.30
Fairview		3	77.26
Fairview		3	77.26
Fairview		5	128.76
Fairview		360	9,270.90
Fairview		240	6,180.60
Fairview		3	77.26

Fort LeBoeuf	120	3,090.30
Fort LeBoeuf	240	6,180.60
Fort LeBoeuf	120	3,090.30
Fort LeBoeuf	120	3,090.30
Fort LeBoeuf	5	128.76
Fort LeBoeuf	120	3,090.30
Fort LeBoeuf	5	128.76
Harbor Creek	5	128.76
Harbor Creek	240	6,180.60
Harbor Creek	5	128.76
Harbor Creek	5	128.76
Iroquois	240	6,180.60
Millcreek Township	120	3,090.30
Millcreek Township	5	128.76
Millcreek Township	5	128.76
Millcreek Township	120	3,090.30
Millcreek Township	5	128.76
Millcreek Township	5	128.76
Millcreek Township	120	3,090.30
Millcreek Township	3	77.26
Millcreek Township	120	3,090.30
Millcreek Township	3	77.26
Millcreek Township	5	128.76
Millcreek Township	120	3,090.30
Millcreek Township	240	6,180.60
Millcreek Township	120	3,090.30
Millcreek Township	120	3,090.30
Millcreek Township	5	128.76
Millcreek Township	3	77.26
Millcreek Township	120	3,090.30
Millcreek Township	3	77.26
Millcreek Township	3	77.26
Millcreek Township	120	3,090.30
Millcreek Township	240	6,180.60
North East	5	128.76
Northwestern	120	3,090.30
Northwestern	120	3,090.30
Northwestern	120	3,090.30
PENNCREST	15	386.29
PENNCREST	120	3,090.30
PENNCREST	120	3,090.30
PENNCREST	15	386.29
PENNCREST	120	3,090.30

PENNCREST	15	386.29
PENNCREST	30	772.57
PENNCREST	15	386.29
PENNCREST	3	77.26
PENNCREST	15	386.29
PENNCREST	120	3,090.30
PHCSE	120	3,090.30
TCCS	120	3,090.30
TCCS	7	180.27
Union City	120	3,090.30
Union City	120	3,090.30
Wattsburg	5	128.76
11/13 Run	7733	199,144.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support | Location: Westlake Middle | FTE or ADM: 1

Salaries:	Name/Position	
	S. Marie/Aide	27,895
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,210
Retirement		5,944
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		231
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		250
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost		1,460
Social Security State Reimbursement (7810)		(1,105)
Retirement State Reimbursement (7820)		(2,972)
TOTAL COSTS:		**51,196.00**

MILLCREEK TOWNSHIP
School District

1.0 Factor

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Maplewood Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	C. Mclallen/Aide	20,460
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		1,642
Retirement		4,360
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		172
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost		1,195
Social Security State Reimbursement (7810)		(821)
Retirement State Reimbursement (7820)		(2,180)
TOTAL COSTS:		**42,111**

PENNCREST
School District

1.0 Factor

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Parker Middle School

FTE or ADM: 1

Salaries: Name/Position	
K. Broadbent/Teacher	72,533
Substitutes	1,000
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,626
Retirement	15,456
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	588
Purchased Educational Services	
Contracted Services - J. Douglass Interpreter time in classroom	-
Contracted Services - J. Gross Interpreter time in classroom	-
Contracted Services - M. Kretzing Interpreter time in classroom	-
Contracted Services - R. O'Keefe Interpreter time in classroom	7,660
Contracted Services - D. Roae Interpreter time in classroom	3,165
Contracted Services - K. Smith Interpreter time in classroom	-
Rental	
Contracted Carriers - Field Trips, etc.	300
Communications - Telephone, Postage	
Travel	
Classroom Supplies	1,000
Community-Based Educational Practices	270
Books and Periodicals	500
Supervisory Cost	1,072
Administrative Cost (3%)	3,059
Social Security State Reimbursement (7810)	(2,813)
Retirement State Reimbursement (7820)	(7,728)
TOTAL COSTS:	**116,918**

GENERAL MCLANE
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location
Parker Middle School

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Conneaut		0.210	180	6,495.43	0.263	6,581.08	13,076.51
Conneaut		0.190	180	6,495.43	0.238	5,954.31	12,449.74
Crawford Central		0.210	180	6,495.43	0.263	6,581.08	13,076.51
Crawford Central		0.190	180	6,495.43	0.238	5,954.31	12,449.74
Erie City		0.205	180	6,495.43	0.256	6,424.39	12,919.82
Erie City		0.180	180	6,495.43	0.225	5,640.93	12,136.35
Franklin Area SD		0.210	180	6,495.43	0.263	6,581.08	13,076.51
General McLane		0.010			0.010	250.71	250.71
General McLane		0.010			0.010	250.71	250.71
General McLane		0.010			0.010	250.71	250.71
General McLane		0.008			0.008	200.57	200.57
Iroquois		0.250	180	6,495.43	0.313	7,834.62	14,330.05
Northwestern		0.190	180	6,495.43	0.238	5,954.31	12,449.74
11/13 Run		1.873	1620	58,458.83	2.332	58,458.83	116,917.66

Half the cost of the classroom divided by total number of days 36.09 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Parker Middle

FTE or ADM: 1

Salaries:	Name/Position	
	J. Douglass/Aide	29,111
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,304
Retirement		6,204
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		241
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		300
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,504
Social Security State Reimbursement (7810)		(1,152)
Retirement State Reimbursement (7820)		(3,102)
TOTAL COSTS:		**52,693**

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom			-
Conneaut		210.000	29,508.08
Crawford Central		25.000	3,512.87
Franklin		25.000	3,512.87
Iroquois		25.000	3,512.87
Northwestern		90.000	12,646.32
11/13 Run		375.000	52,693.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location
Parker Middle School
Edinboro Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	J. Gross/Aide	28,288
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,174
Retirement		6,028
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		226
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,465
Social Security State Reimbursement (7810)		(1,087)
Retirement State Reimbursement (7820)		(3,014)
TOTAL COSTS:		**51,363**

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom			-
Franklin Area SD		120.000	51,363.00
11/13 Run		120.000	51,363.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location
Parker Middle
Erie County Technical School

FTE or ADM: 1

Salaries: Name/Position	
M. Kretzing/Aide	28,895
Substitutes	1,000
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	72
Eye Care Insurance	84
Other Insurance	300
Social Security	2,286
Retirement	6,158
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	239
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	350
Classroom Supplies	
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	1,072
Administrative Cost (3%)	1,498
Social Security State Reimbursement (7810)	(1,143)
Retirement State Reimbursement (7820)	(3,079)
TOTAL COSTS:	52,487

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom		0.000	-
Erie City		165.000	26,243.50
Erie City		165.000	26,243.50
11/13 Run		330.000	52,487.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location
Parker Middle School
Erie County Technical School

FTE or ADM: 1

Salaries:	Name/Position	
	R. O'Keefe/Aide	27,984
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,218
Retirement		5,964
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		232
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		2,500
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,531
Social Security State Reimbursement (7810)		(1,109)
Retirement State Reimbursement (7820)		(2,982)
TOTAL COSTS:		**53,621**

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom		30.000	7,660.14
Erie City		90.000	22,980.43
Crawford Central		90.000	22,980.43
11/13 Run		210.000	53,621.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location
Parker Middle School

FTE or ADM: 1

Salaries:	Name/Position	
	D. Roae/Aide	26,984
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,140
Retirement		5,750
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		224
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		150
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,425
Social Security State Reimbursement (7810)		(1,070)
Retirement State Reimbursement (7820)		(2,875)
TOTAL COSTS:		**50,011**

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom		20.000	3,165.25
Conneaut		60.000	9,495.76
Crawford Central		198.000	31,336.01
Erie City		38.000	6,013.98
11/13 Run		316.000	50,011.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Parker Middle School

FTE or ADM: 1

Salaries:	Name/Position	
	K. Smith/Aide	26,072
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,071
Retirement		3,216
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		173
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		250
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,361
Social Security State Reimbursement (7810)		(1,036)
Retirement State Reimbursement (7820)		(1,608)
TOTAL COSTS:		**47,783**

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom			-
Conneaut		330.000	47,782.83
11/13 Run		330.000	47,782.83

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Edinboro Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	K. Levis/Teacher	74,704
Substitutes		1,000
Medical Insurance		13,685
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		5,792
Retirement		15,920
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		605
Purchased Educational Services		
Contracted Services -W. Drake Interpreter time in classroom		1,465
Contracted Services -J. Lewis Interpreter time in classroom		4,393
Contracted Services -L. Luikart Interpreter time in classroom		11,876
Rental		
Contracted Carriers - Field Trips, etc.		450
Communications - Telephone, Postage		
Travel		350
Classroom Supplies		1,000
Community-Based Educational Practices		275
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		3,144
Social Security State Reimbursement (7810)		(2,896)
Retirement State Reimbursement (7820)		(7,960)
TOTAL COSTS:		**126,740**

GENERAL MCLANE
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location
Edinboro Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Conneaut		0.260	180	7,921.25	0.325	6,147.83	14,069.08
Corry Area		0.360	180	7,921.25	0.450	8,512.39	16,433.63
Crawford Cental		0.330	180	7,921.25	0.413	7,803.02	15,724.27
Iroquois		0.360	180	7,921.25	0.450	8,512.39	16,433.63
Millcreek Township		0.260	180	7,921.25	0.325	6,147.83	14,069.08
PENNCREST		0.420	180	7,921.25	0.525	9,931.12	17,852.36
PENNCREST		0.330	180	7,921.25	0.413	7,803.02	15,724.27
Union City		0.360	180	7,921.25	0.450	8,512.39	16,433.63
11/13 Run		2.680	1440	63,369.98	3.350	63,369.98	126,739.96

Half the cost of the classroom divided by total number of days 44.01 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Edinboro Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	W. Drake/Aide	26,984
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,140
Retirement		5,750
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		224
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		250
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,428
Social Security State Reimbursement (7810)		(1,070)
Retirement State Reimbursement (7820)		(2,875)
TOTAL COSTS:		**50,114**

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom		10	1,465.32
Conneaut		66	9,671.12
Crawford Cental		90	13,187.89
Iroquois		10	1,465.32
Millcreek Township		66	9,671.12
PENNCREST		100	14,653.22
11/13 Run		342	50,114.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location
Edinboro Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	J. Lewis/Aide	30,022
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,374
Retirement		6,398
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		248
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		300
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,535
Social Security State Reimbursement (7810)		(1,187)
Retirement State Reimbursement (7820)		(3,199)
TOTAL COSTS:		53,774

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom		25	4,393.30
Conneaut		15	2,635.98
Crawford Cental		90	15,815.88
Millcreek Township		15	2,635.98
PENNCREST		93	16,343.08
Union City		68	11,949.78
11/13 Run		306	53,774.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Edinboro Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	L. Luikart/Aide	29,415
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		2,326
Retirement		6,268
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		243
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		450
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,518
Social Security State Reimbursement (7810)		(1,163)
Retirement State Reimbursement (7820)		(3,134)
TOTAL COSTS:		53,206

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Classroom		50	11,876.34
Conneaut		5	1,187.63
Corry Area		65	15,439.24
Iroquois		43	10,213.65
Millcreek Township		5	1,187.63
PENNCREST		13	3,087.85
PENNCREST		43	10,213.65
11/13 Run		224	53,206.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Hearing Impaired Support

Location: Erie County Technical School

FTE or ADM: 1

Salaries:	Name/Position	
	S. Walton/Aide	10,247
Substitutes		1,000
Medical Insurance		
Dental Insurance		
Life Insurance		
Eye Care Insurance		
Other Insurance		
Social Security		860
Retirement		
Course Credit Reimbursement		
Unemployment Compensation		
Worker's Compensation		90
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		366
Social Security State Reimbursement (7810)		(430)
Retirement State Reimbursement (7820)		-
TOTAL COSTS:		**13,205**

GENERAL MCLANE
School District

School District	Student Name	Number of minutes with student	Cost per student
Noerthwestern			13,205.00

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Visually Impaired Support

Location: Itinerant

FTE or ADM: 3

Salaries:	Name/Position	
	S. Garhart	74,704
	K. Hobson	76,142
	L. Rauscher	61,706
Substitutes		
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		270
Eye Care Insurance		252
Other Insurance		900
Social Security		16,260
Retirement		45,296
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		1,700
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		15,000
Classroom Supplies		1,000
Community-Based Educational Practices		
Books and Periodicals		500
Supervisory Cost		3,216
Administrative Cost		9,217
Social Security State Reimbursement (7810)		(8,130)
Retirement State Reimbursement (7820)		(22,648)
TOTAL COSTS:		**319,650**

ITINERANT
School District

School District	Student Name	Number of minutes per month	Percent of student minutes divided total minutes times total cost of service		
EI		60	2,313.79		
EI		60	2,313.79		
EI		15	578.45		
EI		120	4,627.58		
EI		15	578.45		
EI		15	578.45		
EI		60	2,313.79		
EI		60	2,313.79		
EI		60	2,313.79		
EI		120	4,627.58		
EI		180	6,941.37	765	29,500.81
Conneaut		15	578.45		
Conneaut		15	578.45		
Conneaut		15	578.45	45	1,735.34
Corry		60	2,313.79		
Corry		15	578.45		
Corry		1440	55,530.94		
Corry		60	2,313.79		
Corry		15	578.45		
Corry		15	578.45		
Corry		15	578.45	1620	62,472.31
Crawford Central		15	578.45		
Crawford Central		15	578.45		
Crawford Central		15	578.45		
Crawford Central		15	578.45	60	2,313.79
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		15	578.45		
Erie City		240	9,255.16		
Erie City		15	578.45		
Erie City		15	578.45		

Erie City	15	578.45		
Erie City	15	578.45		
Erie City	15	578.45		
Erie City	15	578.45		
Erie City	15	578.45		
Erie City	240	9,255.16		
Erie City	15	578.45		
Erie City	15	578.45		
Erie City	15	578.45		
Erie City	15	578.45	855	32,971.50
Fairview	960	37,020.63		
Fairview	30	1,156.89	990	38,177.52
Fort LeBoeuf	120	4,627.58		
Fort LeBoeuf	15	578.45		
Fort LeBoeuf	3	115.69		
Fort LeBoeuf	3	115.69		
Fort LeBoeuf	60	2,313.79	201	7,751.19
General McLane	15	578.45		
General McLane	15	578.45	30	1,156.89
Girard	15	578.45		
Girard	15	578.45		
Girard	15	578.45		
Girard	15	578.45		
Girard	920	35,478.10	980	37,791.89
Harbor Creek	15	578.45	15	578.45
Iroquois	15	578.45		
Iroquois	15	578.45	30	1,156.89
Millcreek	15	578.45		
Millcreek	480	18,510.31		
Millcreek	15	578.45		
Millcreek	15	578.45		
Millcreek	60	2,313.79		
Millcreek	240	9,255.16		
Millcreek	15	578.45	840	32,393.05
North East	60	2,313.79		
North East	15	578.45		
North East	60	2,313.79	135	5,206.03
Northwestern	15	578.45		
Northwestern	15	578.45		
Northwestern	15	578.45	45	1,735.34
PENNCREST	15	578.45		
PENNCREST	15	578.45		
PENNCREST	15	578.45		
PENNCREST	10	385.63		
PENNCREST	120	4,627.58		
PENNCREST	60	2,313.79		
PENNCREST	15	578.45		
PENNCREST	15	578.45		
PENNCREST	60	2,313.79		

PENNCREST	15	578.45		
PENNCREST	15	578.45	355	13,689.92
Warren County	15	578.45		
Warren County	15	578.45		
Warren County	60	2,313.79		
Warren County	15	578.45		
Warren County	60	2,313.79		
Warren County	15	578.45		
Warren County	15	578.45		
Warren County	15	578.45		
Warren County	480	18,510.31		
Warren County	480	18,510.31		
Warren County	3	115.69	1,173	45,234.58
Wattsburg	60	2,313.79		
Wattsburg	15	578.45		
Wattsburg	15	578.45	90	3,470.68
Agora Cyber	60	2,313.79	60	2,313.79
11/13 Run	8289	319,650.00	8289	319,650.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS
AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Visually Impaired Support | Location: Central High | FTE or ADM: 1

Salaries:	Name/Position	
	C. Potter/Aide	21,491
Substitutes		351
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		72
Eye Care Insurance		84
Other Insurance		300
Social Security		1,672
Retirement		4,580
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		175
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		200
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost		1,217
Social Security State Reimbursement (7810)		(836)
Retirement State Reimbursement (7820)		(2,290)
TOTAL COSTS:		**42,843**

ERIE CITY
School District

1.0 Factor

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Emotional Support

Location: Bethesda Partial

FTE or ADM: 5

Salaries:	Name/Position	
	A. Bradshaw/Teacher	60,269
	J. Barr/Teacher	55,691
	S. Callender/Teacher	60,269
	A. Fish/Teacher	60,269
	C. Ridgeway/Teacher	58,098
Substitutes		5,000
Medical Insurance		69,325
Dental Insurance		3,600
Life Insurance		450
Eye Care Insurance		420
Other Insurance		1,500
Social Security		22,918
Retirement		62,778
Course Credit Reimbursement		4,000
Unemployment Compensation		850
Worker's Compensation		2,397
Purchased Educational Services		62,500
Contracted Services - Health Related Specialist		204,436
Contracted Services - Psychological Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		3,000
Community-Based Educational Practices		1,781
Books and Periodicals		500
Supervisory Cost		5,360
Administrative Charge (3 % School District) PENNCREST		15,629
Administrative Charge (3 % IU)		15,629
Social Security State Reimbursement (7810)		(11,459)
Retirement State Reimbursement (7820)		(31,389)
TOTAL COSTS:		**733,821**

PENNCREST
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Emotional Support

Location: Bethesda Partial

FTE or ADM: 5

School District	Student Name	Number of days in program	Cost per student
Conneaut		177	20,050.37
Conneaut		177	20,050.37
Conneaut		177	20,050.37
Conneaut		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		150	16,991.84
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Crawford Central		177	20,050.37
Fort LeBoeuf		177	20,050.37
PENNCREST		177	20,050.37
PENNCREST		177	20,050.37
PENNCREST		177	20,050.37
PENNCREST		177	20,050.37
PENNCREST		165	18,691.03
PENNCREST		177	20,050.37
PENNCREST		177	20,050.37
PENNCREST		177	20,050.37
Cranberry Area		177	20,050.37
Oil City Area		149	16,878.56
Oil City Area		177	20,050.37
Titusville Area		173	19,597.26
Titusville Area		177	20,050.37
Titusville Area		177	20,050.37
Titusville Area		177	20,050.37

11/13 Run	Total Days	6478	Daily Tuition Rate		113.28
	Days in School Calendar	177			
	ADMs	36.59887006	733,821.00		

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Emotional Support | Location: Hermitage House | FTE or ADM: 1

Salaries:	Name/Position	
	D. Bean/Teacher	71,329.00
Substitutes		1,000.00
Medical Insurance		13,865.00
Dental Insurance		720.00
Life Insurance		90.00
Eye Care Insurance		84.00
Other Insurance		300.00
Social Security		5,534.00
Retirement		15,200.00
Course Credit Reimbursement		
Unemployment Compensation		170.00
Worker's Compensation		579.00
Purchased Educational Services - Behavior Specialist		23,067.00
Contracted Services - Psychological Services		9,887.00
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000.00
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072.00
Administrative Charge (3 % School District)		3,974.00
Administrative Charge (3 % IU)		3,974.00
Social Security State Reimbursement (7810)		(2,767.00)
Retirement State Reimbursement (7820)		(7,600.00)
TOTAL COSTS:		**141,478.00**

PENNCREST
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Emotional Support

Location: Hermitage House

FTE or ADM: 1

School District	Student Name	Number of day in program	Cost per student
Corry Area		177	18,863.73
Crawford Central		177	18,863.73
Erie City		177	18,863.73
Erie City		177	18,863.73
Erie City		177	18,863.73
Union City		88.5	9,431.87
Greenville Area SD		177	18,863.73
Benworth SD		177	18,863.73

11/13 Run	Total Days	1327.5	Daily Tuition Rate		106.57
	Days in School Calendar	179			
	ADMs	7.416201117	141,478.00		

2014-2015
Physical Therapy

	Salary	Medical	Dental	Life	Eye Care	Other Insurance	Social Security	Retirement	UC	WC	Travel	Supplies	Supervision	Social Security Revenue	Retirement Revenue	Admin Fee (3%)	Total
Burgess, Michelle	63,878	13,865	720	90	84	300	4,887	13,612	170	511	2,800	1,500	1,072	(2,443.33)	(6,806.18)	2,795	97,034
Hoffman, Jennifer	62,675	13,865	720	90	84	300	4,795	13,356	170	501	2,300	1,500	1,072	(2,397.30)	(6,677.97)	2,738	95,090
Reinsel, Molly	57,864	13,865	720	90	84	300	4,427	12,331	170	463	2,300	1,500	1,072	(2,213.28)	(6,165.36)	2,572	89,378
Siegel, Paula	64,112	13,865	720	90	84	300	4,905	13,662	170	513	1,350	1,500	1,072	(2,452.28)	(6,831.12)	2,760	95,819
Zacherl, Diane	61,706	13,865	720	90	84	300	4,721	13,150	170	494	2,800	1,500	1,072	(2,360.27)	(6,574.81)	2,720	94,456
Workshops											3,775					113	3,888
	310,234	69,325	3,600	450	420	1,500	23,733	66,111	850	2,482	15,325	7,500	5,360	(11,866)	(33,055)	13,698	475,666

PT SERVICES	* # STUDENTS		Salary	Insurance	Social Security	Retirement	UC	WC	Travel	Supplies	Supervision	Social Security Revenue	Retirement Revenue	Administrative Fee	Total
Conneaut	17	0.05	15,155	3,678	1,159	3,230	42	121	749	366	262	(580)	(1,615)	669	23,237
Corry	21	0.06	18,721	4,544	1,432	3,989	51	150	925	453	323	(716)	(1,995)	827	28,704
Crawford Central	19	0.05	16,938	4,111	1,296	3,610	46	136	837	409	293	(648)	(1,805)	748	25,970
Erie City	45	0.13	40,116	9,736	3,069	8,549	110	321	1,982	970	693	(1,534)	(4,274)	1,771	61,509
Fairview	8	0.02	7,132	1,731	546	1,520	20	57	352	172	123	(273)	(760)	315	10,935
Fort LeBoeuf	19	0.05	16,938	4,111	1,296	3,610	46	136	837	409	293	(648)	(1,805)	748	25,970
General McLane	13	0.04	11,589	2,813	887	2,470	32	93	572	280	200	(443)	(1,235)	512	17,769
Girard	14	0.04	12,481	3,029	955	2,660	34	100	617	302	216	(477)	(1,330)	551	19,136
Harbor Creek	17	0.05	15,155	3,678	1,159	3,230	42	121	749	366	262	(580)	(1,615)	669	23,237
Iroquois	11	0.03	9,806	2,380	750	2,090	27	78	484	237	169	(375)	(1,045)	433	15,035
North East	12	0.03	10,698	2,596	818	2,280	29	86	528	259	185	(409)	(1,140)	472	16,402
Northwestern	6	0.02	5,349	1,298	409	1,140	15	43	264	129	92	(205)	(570)	236	8,201
PENNCREST	18	0.05	16,047	3,895	1,228	3,420	44	128	793	388	277	(614)	(1,710)	709	24,603
Union City	11	0.03	9,806	2,380	750	2,090	27	78	484	237	169	(375)	(1,045)	433	15,035
Warren County	24	0.07	21,395	5,193	1,637	4,559	59	171	1,057	517	370	(818)	(2,280)	945	32,805
Wattsburg	8	0.02	7,132	1,731	546	1,520	20	57	352	172	123	(273)	(760)	315	10,935
Titusville	2	0.01	1,783	433	136	380	5	14	88	43	31	(68)	(190)	79	2,734
Early Intervention	83	0.24	73,993	17,958	5,660	15,768	203	592	3,655	1,789	1,278	(2,830)	(7,884)	3,267	113,449
	348	1.00	310,234	75,295	23,733	66,111	850	2,482	15,325	7,500	5,360	(11,866)	(33,055)	13,698	475,666

Caseload per therapist 69.6

* Based on the number of students served

2014-2015
Occupational Therapy

11/15/13	Salary	Medical	Dental	Life	Eye Care	Other Insurance	Social Security	Retirement	UC	WC	Travel	Supplies	Supervision	Social Security Revenue	Retirement Revenue	Admin Fee (3%)	Total
Anderson, Donna	60,269	13,865	720	90	84	300	4,611	12,843	170	482	2,300	1,200	1,072	(2,305)	(6,422)	2,646	91,925
Anderson, Mandy	58,098	13,865	720	90	84	300	4,444	12,381	170	465	2,300	1,200	1,072	(2,222)	(6,190)	2,571	89,347
Bruschi, Michelle	62,675	13,865	720	90	84	300	4,795	13,356	170	501	1,800	1,200	1,072	(2,397)	(6,678)	2,715	94,267
Chess, Stacey	58,098	13,865	720	90	84	300	4,444	12,381	170	465	1,800	1,200	1,072	(2,222)	(6,190)	2,556	88,832
Hobbs, Valarie	60,503	13,865	720	90	84	300	4,628	12,893	170	484	2,300	1,200	1,072	(2,314)	(6,447)	2,655	92,204
Hough, Heather	58,098	13,865	720	90	84	300	4,444	12,381	170	465	2,300	1,200	1,072	(2,222)	(6,190)	2,571	89,347
Hughes (Kurt), Lacey	60,269	13,865	720	90	84	300	4,611	12,843	170	482	2,600	1,200	1,072	(2,305)	(6,422)	2,655	92,234
Lonyo, Christine	63,878	13,865	720	90	84	300	4,887	13,612	170	511	2,300	1,200	1,072	(2,443)	(6,806)	2,771	96,210
Nathanson, Lisa	60,269	13,865	720	90	84	300	4,611	12,843	170	482	2,000	1,200	1,072	(2,305)	(6,422)	2,637	91,616
Saturnino, Anne	65,116	13,865	720	90	84	300	4,981	13,876	170	521	1,500	1,200	1,072	(2,491)	(6,938)	2,790	96,857
Workshops											3,398					102	3,500
	607,271	138,650	7,200	900	840	3,000	46,456	129,409	1,700	4,858	24,598	12,000	10,720	(23,228)	(64,705)	26,669	926,339

OT SERVICES	* # STUDENTS		Salary	Insurance	Social Security	Retirement	UC	WC	Travel	Supplies	Supervision	Social Security Revenue	Retirement Revenue	Administrative Fee	Total
Conneaut	38	0.05	27,636	6,853	2,114	5,889	77	221	1,119	546	488	(1,057)	(2,945)	1,214	42,157
Corry	40	0.05	29,091	7,214	2,225	6,199	81	233	1,178	575	514	(1,113)	(3,100)	1,278	44,376
Crawford Central	82	0.10	59,636	14,788	4,562	12,708	167	477	2,416	1,178	1,053	(2,281)	(6,354)	2,619	90,970
Erie City	110	0.13	80,000	19,838	6,120	17,048	224	640	3,240	1,581	1,412	(3,060)	(8,524)	3,513	122,033
Fairview	28	0.03	20,364	5,050	1,558	4,339	57	163	825	402	359	(779)	(2,170)	894	31,063
Fort LeBoeuf	32	0.04	23,273	5,771	1,780	4,959	65	186	943	460	411	(890)	(2,480)	1,022	35,500
General McLane	45	0.05	32,727	8,116	2,504	6,974	92	262	1,326	647	578	(1,252)	(3,487)	1,437	49,922
Girard	48	0.06	34,909	8,657	2,671	7,439	98	279	1,414	690	616	(1,335)	(3,720)	1,533	53,251
Harbor Creek	27	0.03	19,636	4,869	1,502	4,184	55	157	795	388	347	(751)	(2,092)	862	29,953
Iroquois	24	0.03	17,454	4,328	1,335	3,720	49	140	707	345	308	(668)	(1,860)	767	26,625
North East	28	0.03	20,364	5,050	1,558	4,339	57	163	825	402	359	(779)	(2,170)	894	31,063
Northwestern	44	0.05	32,000	7,935	2,448	6,819	90	256	1,296	632	565	(1,224)	(3,410)	1,405	48,813
PENNCREST	66	0.08	48,000	11,903	3,672	10,229	134	384	1,944	949	847	(1,836)	(5,114)	2,108	73,220
Union City	16	0.02	11,636	2,886	890	2,480	33	93	471	230	205	(445)	(1,240)	511	17,750
Warren County	90	0.11	65,454	16,231	5,007	13,948	183	524	2,651	1,293	1,155	(2,504)	(6,974)	2,875	99,845
Wattsburg	14	0.02	10,182	2,525	779	2,170	29	81	412	201	180	(389)	(1,085)	447	15,531
Jamestown	2	0.00	1,455	361	111	310	4	12	59	29	26	(56)	(155)	64	2,219
Titusville	2	0.00	1,455	361	111	310	4	12	59	29	26	(56)	(155)	64	2,219
Early Intervention	99	0.12	72,000	17,854	5,508	15,343	202	576	2,916	1,423	1,271	(2,754)	(7,672)	3,162	109,829
	835	1.00	607,271	150,590	46,456	129,409	1,700	4,858	24,598	12,000	10,720	(23,228)	(64,705)	26,669	926,339

Caseload per therapist 83.5

* Based on the number of students served

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location: Meadville Sr. High

FTE or ADM: 1

Salaries:	Name/Position	
	H. Charlton/Teacher	58,098
Substitutes		1,000
Medical Insurance		13,685
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		4,520
Retirement		12,382
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		473
Aide Services (Hired by district, invoiced IU for services in classroom)		70,239
Contracted Carriers - CATA passes		500
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		1,350
Books and Periodicals		500
Supervisory Cost		1,072
Adminstrative Cost		4,700
Social Security State Reimbursement (7810)		(2,260)
Retirement State Reimbursement (7820)		(6,191)
TOTAL COSTS:		**162,432**

CRAWFORD CENTRAL
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location
Meadville Sr. High

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Crawford Central		0.600	179	16,243.20	0.600	11,208.65	27,451.85
Crawford Central		0.710	179	16,243.20	0.710	13,263.57	29,506.77
PENNCREST		0.820	179	16,243.20	1.025	19,148.11	35,391.31
PENNCREST		0.790	179	16,243.20	0.988	18,447.57	34,690.77
PENNCREST		0.820	179	16,243.20	1.025	19,148.11	35,391.31
11/13 Run		3.740	895	81,216.00	4.348	81,216.00	162,432.00

Half the cost of the classroom divided by total number of days 90.74 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location
Crawford County AVTS

FTE or ADM: 1

Salaries: Name/Position	
J. Engleman/Teacher	63,443
Substitutes	1,000
Medical Insurance	13,685
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	4,930
Retirement	13,520
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	516
Aide Services (Hired by district, invoiced IU for services in classroom)	73,519
Contracted Carriers - CATA Passes	800
Communications - Telephone, Postage	500
Travel	
Classroom Supplies	1,000
Community-Based Educational Practices	1,350
Books and Periodicals	500
Supervisory Cost	1,072
Adminstrative Cost	5,007
Social Security State Reimbursement (7810)	(2,465)
Retirement State Reimbursement (7820)	(6,760)
TOTAL COSTS:	**172,981**

CRAWFORD CENTRAL
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location
Crawford County AVTS

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Conneaut		0.570	180	9,610.06	0.713	9,931.42	19,541.48
Crawford Central		0.570	180	9,610.06	0.570	7,945.14	17,555.19
Crawford Central		0.570	180	9,610.06	0.570	7,945.14	17,555.19
Crawford Central		0.570	180	9,610.06	0.570	7,945.14	17,555.19
Crawford Central		0.570	180	9,610.06	0.570	7,945.14	17,555.19
PENNCREST		0.610	180	9,610.06	0.763	10,628.37	20,238.42
PENNCREST		0.570	180	9,610.06	0.713	9,931.42	19,541.48
PENNCREST		0.820	180	9,610.06	1.025	14,287.31	23,897.37
PENNCREST		0.570	180	9,610.06	0.713	9,931.42	19,541.48
11/13 Run		5.420	1620	86,490.50	6.205	86,490.50	172,981.00

Half the cost of the classroom divided by total number of days 53.39 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location: Northwestern Jr. High

FTE or ADM: 1

Salaries: Name/Position	
L. Kemling/Teacher	72,533
Substitutes	1,000
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,604
Retirement	15,456
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	588
Purchased Educational Services	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	
Classroom Supplies	1,000
Community-Based Educational Practices	900
Books and Periodicals	500
Supervisory Cost	
Adminstrative Cost	3,068
Social Security State Reimbursement (7810)	(2,802)
Retirement State Reimbursement (7820)	(7,728)
TOTAL COSTS:	**105,348**

NORTHWESTERN
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location
Northwestern Jr. High

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Northwestern		0.570	178	26,337.00	0.570	28,059.98	54,396.98
Northwestern		0.500	178	26,337.00	0.500	24,614.02	50,951.02
11/13 Run		1.070	356	52,674.00	1.070	52,674.00	105,348.00

Half the cost of the classroom divided by total number of days 147.96 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location: Rolling Ridge Elementary

FTE or ADM: 1

Salaries: Name/Position	
D. Lutz/Teacher	77,878
Substitutes	1,000
Medical Insurance	13,685
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	6,034
Retirement	16,596
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	631
Aide Services (Hired by district, invoiced IU for services in classroom)	47,606
Contracted Carriers - Field Trips, etc.	250
Communications - Telephone, Postage	
Travel	300
Classroom Supplies	1,000
Community-Based Educational Practices	450
Books and Periodicals	500
Supervisory Cost	1,072
Adminstrative Cost	4,679
Social Security State Reimbursement (7810)	(3,017)
Retirement State Reimbursement (7820)	(8,298)
TOTAL COSTS:	**161,730**

HARBOR CREEK
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location: Rolling Ridge Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Harbor Creek		0.200	180	13,477.50	0.200	4,461.52	17,939.02
Iroquois		0.570	180	13,477.50	0.713	15,894.16	29,371.66
Iroquois		0.610	180	13,477.50	0.763	17,009.53	30,487.03
North East		0.510	180	13,477.50	0.638	14,221.09	27,698.59
North East		0.730	180	13,477.50	0.913	20,355.67	33,833.17
Wattsbirg		0.320	180	13,477.50	0.400	8,923.03	22,400.53
11/13 Run		2.940	1080	80,865.00	3.625	80,865.00	161,730.00

Half the cost of the classroom divided by total number of days 74.88 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location
Meadville Middle

FTE or ADM: 1

Salaries: Name/Position

R. Nicolazzo/Teacher	74,704
Substitutes	1,000
Medical Insurance	13,685
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,790
Retirement	15,920
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	606
Aide Services (Hired by district, invoiced IU for services in classroom)	72,905
Contracted Carriers - CATA passes	650
Communications - Telephone, Postage	
Travel	
Classroom Supplies	1,000
Community-Based Educational Practices	900
Books and Periodicals	500
Supervisory Cost	1,072
Adminstrative Cost	5,345
Social Security State Reimbursement (7810)	(2,895)
Retirement State Reimbursement (7820)	(7,960)
TOTAL COSTS:	**184,586**

CRAWFORD CENTRAL
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location
Meadville Middle

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Crawford Central		0.660	179	18,458.60	0.660	16,254.40	34,713.00
Crawford Central		0.800	179	18,458.60	0.800	19,702.31	38,160.91
Crawford Central		0.600	179	18,458.60	0.600	14,776.73	33,235.33
Crawford Central		0.700	179	18,458.60	0.700	17,239.52	35,698.12
PENNCREST		0.790	179	18,458.60	0.988	24,320.04	42,778.64
11/13 Run		3.550	895	92,293.00	3.748	92,293.00	184,586.00

Half the cost of the classroom divided by total number of days 103.12 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support | Location: Wattsburg Area Middle | FTE or ADM: 1

Salaries:	Name/Position	
	E. Reed/Teacher	60,269
	L. Frisina/Aide	25,713
	M. JobczynskiAide	20,877
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		8,404
Retirement		22,772
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		879
Purchased Educational Services		
Contracted Carriers - Field Trips, etc.		8,000
Communications - Telephone, Postage		
Travel		400
Classroom Supplies		1,000
Community-Based Educational Practices		1,350
Books and Periodicals		500
Supervisory Cost		1,072
Adminstrative Cost		5,497
Social Security State Reimbursement (7810)		(4,202)
Retirement State Reimbursement (7820)		(11,386)
TOTAL COSTS:		**189,796**

WATTSBURG
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support　　Location: Wattsburg Area Middle　　FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Harbor Creek		0.870	177	13,556.86	1.088	13,955.59	27,512.45
Iroquois		0.870	177	13,556.86	1.088	13,955.59	27,512.45
Iroquois		0.870	177	13,556.86	1.088	13,955.59	27,512.45
North East		0.870	177	13,556.86	1.088	13,955.59	27,512.45
North East		0.870	177	13,556.86	1.088	13,955.59	27,512.45
North East		0.870	177	13,556.86	1.088	13,955.59	27,512.45
Wattsburg Area		0.870	177	13,556.86	0.870	11,164.47	24,721.33
11/13 Run		6.090	1239	94,898.00	7.395	94,898.00	189,796.00

Half the cost of the classroom divided by total number of days　　76.59 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location: Iroquois Jr/Sr High

FTE or ADM: 1

Salaries:	Name/Position	
	D. Steffan/Teacher	75,102
	S. Black/Aide	24,933
	S. Sears/Aide	25,193
	T. Zeppieri/CBI Aide	4,000
Substitutes		3,000
Medical Insurance		41,595
Dental Insurance		2,160
Life Insurance		234
Eye Care Insurance		252
Other Insurance		900
Social Security		10,116
Retirement		11,534
Course Credit Reimbursement		
Unemployment Compensation		510
Worker's Compensation		1,058
Purchased Educational Services		
Contracted Carriers - Field Trips, etc.		12,200
Communications - Telephone, Postage		
Travel		150
Classroom Supplies		1,000
Community-Based Educational Practices		1,350
Books and Periodicals		500
Supervisory Cost		1,072
Adminstrative Cost		6,149
Social Security State Reimbursement (7810)		(5,058)
Retirement State Reimbursement (7820)		(5,767)
TOTAL COSTS:		**212,183**

IROQUOIS
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support   Location: Iroquois Jr/Sr High   FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Harbor Creek		0.870	179	15,155.93	1.088	15,628.11	30,784.04
Harbor Creek		0.860	179	15,155.93	1.075	15,448.47	30,604.40
Iroquois		0.870	179	15,155.93	0.870	12,502.49	27,658.41
North East		0.870	179	15,155.93	1.088	15,628.11	30,784.04
North East		0.870	179	15,155.93	1.088	15,628.11	30,784.04
North East		0.870	179	15,155.93	1.088	15,628.11	30,784.04
Wattsburg		0.870	179	15,155.93	1.088	15,628.11	30,784.04
11/13 Run		6.080	1253	106,091.50	7.383	106,091.50	212,183.00

Half the cost of the classroom divided by total number of days 84.67 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Life Skills Support

Location: Corry Middle School

FTE or ADM: 1

Salaries:

Name/Position	Salary
P. Scouten/Aide	18,000.00

Substitutes	1,000.00
Medical Insurance	13,865.00
Dental Insurance	720.00
Life Insurance	72.00
Eye Care Insurance	84.00
Other Insurance	300.00
Social Security	1,454.00
Retirement	3,836.00
Course Credit Reimbursement	
Unemployment Compensation	170.00
Worker's Compensation	152.00
Purchased Educational Services	
Purchased Educational Services - Nursing Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	150.00
Classroom Supplies	
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	1,072.00
Adminstrative Cost	1,115.00
Social Security State Reimbursement (7810)	(727.00)
Retirement State Reimbursement (7820)	(1,918.00)
TOTAL COSTS:	39,345.00

CORRY
School District

School District Student Name

Titusville

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Multi-Disabilities Support

Location: Saegertown Elementary

FTE or ADM: 1

Salaries:	Name/Position	
	A. Kowalewski/Teacher	74,704
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		5,790
Retirement		15,920
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		606
Purchased Educational Services - Aide Support		101,210
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		675
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		6,173
Social Security State Reimbursement (7810)		(2,895)
Retirement State Reimbursement (7820)		(7,960)
TOTAL COSTS:		**213,024**

PENNCREST
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Multi-Disabilities Support

Location
Saegertown Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Conneaut		0.750	177	17,752.00	0.938	19,724.44	37,476.44
Crawford Central		0.750	177	17,752.00	0.938	19,724.44	37,476.44
Crawford Central		0.750	177	17,752.00	0.938	19,724.44	37,476.44
PENNCREST		0.750	177	17,752.00	0.750	15,779.56	33,531.56
PENNCREST		0.750	177	17,752.00	0.750	15,779.56	33,531.56
PENNCREST		0.750	177	17,752.00	0.750	15,779.56	33,531.56
11/13 Run		4.500	1062	106,512.00	5.063	106,512.00	213,024.00

Half the cost of the classroom divided by total number of days 100.29 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Multi-Disabilities Support | Location: Saegertown Elementary | FTE or ADM: 1

Salaries:	Name/Position	
	T. Moore/Teacher	60,269
Substitutes		1,000
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		4,688
Retirement		12,842
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		490
Purchased Educational Services - Aide Support		97,239
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		1,000
Community-Based Educational Practices		900
Books and Periodicals		500
Supervisory Cost		1,072
Administrative Cost (3%)		5,562
Social Security State Reimbursement (7810)		(2,344)
Retirement State Reimbursement (7820)		(6.421)
TOTAL COSTS:		**192,026**

PENNCREST
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Multi-Disabilities Support

Location
Saegertown Elementary

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Conneaut		0.800	177	13,716.14	1.000	16,363.53	30,079.67
Crawford Central		0.640	177	13,716.14	0.800	13,090.82	26,806.97
Crawford Central		0.750	177	13,716.14	0.938	15,340.81	29,056.95
PENNCREST		0.750	177	13,716.14	0.750	12,272.65	25,988.79
PENNCREST		0.790	177	13,716.14	0.790	12,927.19	26,643.33
PENNCREST		0.800	177	13,716.14	0.800	13,090.82	26,806.97
PENNCREST		0.790	177	13,716.14	0.790	12,927.19	26,643.33
11/13 Run		5.320	1239	96,013.00	5.868	96,013.00	192,026.00

Half the cost of the classroom divided by total number of days 77.49 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Multi-Disabilities Support

Location: Saegertown Jr./Sr. High

FTE or ADM: 1

Salaries: Name/Position

L. Perry/Teacher	76,142
Substitutes	1,000
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,900
Retirement	16,226
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	617
Purchased Educational Services - Aide Support	37,696
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	50
Travel	
Classroom Supplies	1,000
Community-Based Educational Practices	450
Books and Periodicals	500
Supervisory Cost	1,072
Administrative Cost (3%)	4,312
Social Security State Reimbursement (7810)	(2,950)
Retirement State Reimbursement (7820)	(8,113)
TOTAL COSTS:	**149,131**

PENNCREST
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Multi-Disabilities Support

Location
Saegertown Jr./Sr. High

FTE or ADM: 1

School District	Student Name	Percent of time in classroom	Number of Days in program	Half of Total cost divided by number of days in program	% of time in program and 1.25 factor (except home district student)	Half of Total cost multiplied by % of time in program and 1.25 factor	Total Cost Per Student
Crawford Central		0.750	177	24,855.17	0.938	26,630.54	51,485.70
Erie City		0.750	177	24,855.17	0.938	26,630.54	51,485.70
PENNCREST		0.750	177	24,855.17	0.750	21,304.43	46,159.60
11/13 Run		2.250	531	74,565.50	2.625	74,565.50	149,131.00

Half the cost of the classroom divided by total number of days 140.42 Daily Rate

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Psychological Support | Location: Corry SD | FTE or ADM: 2

Salaries:	Name/Position	
	C. Anthony	60,437
	S. Leslie	60,437
Substitutes		
Medical Insurance		27,730
Dental Insurance		1,440
Life Insurance		180
Eye Care Insurance		168
Other Insurance		600
Social Security		9,246
Retirement		25,758
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		967
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		200
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		2,144
Administrative Cost (3%)		5,095
Social Security State Reimbursement (7810)		(4,623)
Retirement State Reimbursement (7820)		(12,879)
TOTAL COSTS:		**177,070**

CORRY
School District

Corry School District	171,493.00
Tidioute Community Charter School	5,577.00

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Psychological Support | Location: Northwestern SD | FTE or ADM: 1

Salaries:	Name/Position	
	C. Murphy	76,728
Substitutes		
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		5,870
Retirement		16,352
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		614
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		3,110
Social Security State Reimbursement (7810)		(2,935)
Retirement State Reimbursement (7820)		(8,176)
TOTAL COSTS:		**107,864**

NORTHWESTERN
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Psychological Support | Location: Itinerant | FTE or ADM: 1

Salaries:	Name/Position	
	P. Chang	60,437
Substitutes		
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		4,624
Retirement		12,878
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		484
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		200
Travel		6,800
Classroom Supplies		7,000
Community-Based Educational Practices		
Books and Periodicals		
Billable Services		
Supervisory Cost		
Administrative Cost (3%)		1,072
Social Security State Reimbursement (7810)		(2,312)
Retirement State Reimbursement (7820)		(6,439)
TOTAL COSTS:		**99,973**

ITINERANT
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Psychological Support | Location: Itinerant | FTE or ADM: 1

Andromeda House		-
Bethesda Alt Ed	29.00	24,832.69
Bethesda Emotional Support		-
Brighter Horizons		-
Edmund Thomas		-
Vision Quest	2.50	2,140.75
Harborcreek Youth Services	6.00	5,137.80
Hermitage House	11.50	9,847.45
Hermitage House Alt Ed		-
Perseus House		-
Robert Benjamin Wiley Center	67.75	58,014.31
	116.75	99,973.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support | Location: Itinerant | FTE or ADM: 0.8

Salaries:	Name/Position	
	Bemis/Teacher (80%)	47,252
Substitutes		
Medical Insurance		11,092
Dental Insurance		576
Life Insurance		72
Eye Care Insurance		67
Other Insurance		240
Social Security		3,616
Retirement		10,068
Course Credit Reimbursement		
Unemployment Compensation		136
Worker's Compensation		378
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		5,360
Classroom Supplies		50
Community-Based Educational Practices		
Books and Periodicals		
Billable Services (Sarah Reed - Asbury)		
Supervisory Cost		858
Administrative Cost (3%)		2,162
Social Security State Reimbursement (7810)		(1,808)
Retirement State Reimbursement (7820)		(5,034)
TOTAL COSTS:		75,085

ITINERANT
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support | Location: Itinerant | FTE or ADM: 0.8

School District	Student Name	Number of Minutes per month	Cost per Student	
Conneaut		120	2,176.38	Edinboro Elementary
Conneaut		240	4,352.75	Parker Middle
Conneaut		60	1,088.19	Bethesda
Conneaut		120	2,176.38	Bethesda
Conneaut		240	4,352.75	Parker Middle
Corry		120	2,176.38	Edinboro Elementary
Crawford Central		120	2,176.38	Bethesda
Crawford Central		120	2,176.38	Bethesda
Crawford Central		240	4,352.75	Bethesda
Crawford Central		120	2,176.38	Bethesda
Crawford Central		120	2,176.38	Edinboro Elementary
Crawford Central		240	4,352.75	Parker Middle
Erie City		120	2,176.38	Parker Middle
Erie City		120	2,176.38	Parker Middle
Franklin		240	4,352.75	Parker Middle
Iroquois		240	4,352.75	Parker Middle
Iroquois		120	2,176.38	Edinboro Elementary
Millcreek Township		120	2,176.38	Edinboro Elementary
Northwestern		240	4,352.75	Sarah Reed
Northwestern		120	2,176.38	Parker Middle
PENNCREST		120	2,176.38	Meadville Middle
PENNCREST		120	2,176.38	Meadville High
PENNCREST		120	2,176.38	Meadville Middle
PENNCREST		120	2,176.38	Edinboro Elementary
PENNCREST		120	2,176.38	Edinboro Elementary
PENNCREST		120	2,176.38	CCCTC
Titusville		120	2,176.38	Bethesda
Union City		120	2,176.38	Edinboro Elementary
11/13 Run		4140	75,085.00	

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support — Location: Itinerant — FTE or ADM: 0.2

Salaries:	Name/Position	
	Bemis/Teacher (20%)	11,813
Substitutes		
Medical Insurance		2,773
Dental Insurance		144
Life Insurance		18
Eye Care Insurance		17
Other Insurance		60
Social Security		904
Retirement		2,518
Course Credit Reimbursement		
Unemployment Compensation		34
Worker's Compensation		95
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		1,350
Classroom Supplies		50
Community-Based Educational Practices		
Books and Periodicals		
Billable Services (Sarah Reed - Asbury)		
Supervisory Cost		214
Administrative Cost (3%)		542
Social Security State Reimbursement (7810)		(452.00)
Retirement State Reimbursement (7820)		(1,259.00)
TOTAL COSTS:		**18,821**

ITINERANT
School District

Tidioute Community Charter School — 1 day

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support

Location: Itinerant

FTE or ADM: 0.6

Salaries: Name/Position

C. Cooper/Teacher (60%)	34,050
Substitutes	
Medical Insurance	8,319
Dental Insurance	432
Life Insurance	54
Eye Care Insurance	50
Other Insurance	180
Social Security	2,606
Retirement	7,256
Course Credit Reimbursement	
Unemployment Compensation	102
Worker's Compensation	272
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	1,200
Classroom Supplies	360
Community-Based Educational Practices	
Books and Periodicals	
Billable Services (PHCSE, HYS)	(8.190)
Supervisory Cost	643
Administrative Cost (3%)	1,253
Social Security State Reimbursement (7810)	(1.303)
Retirement State Reimbursement (7820)	(3,628)
TOTAL COSTS:	43,656

ITINERANT
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support

Location: Itinerant

FTE or ADM: 0.6

School District	Student Name	Number of minutes per month	Cost per student	
Conneaut		120	1,415.87	Sagertown Elementary
Conneaut		120	1,415.87	Sagertown Elementary
Crawford Central		120	1,415.87	Sagertown Elementary
Crawford Central		120	1,415.87	Sagertown Jr/Sr High
Crawford Central		120	1,415.87	Sagertown Elementary
Crawford Central		120	1,415.87	Sagertown Elementary
Crawford Central		120	1,415.87	Sagertown Elementary
Erie City		120	1,415.87	Sagertown Jr/Sr High
Harbor Creek		240	2,831.74	Rolling Ridge
Iroquois		120	1,415.87	Rolling Ridge
Iroquois		240	2,831.74	Rolling Ridge
Iroquois		10	117.99	Rolling Ridge
Iroquois		240	2,831.74	Rolling Ridge
North East		120	1,415.87	Rolling Ridge
North East		240	2,831.74	Rolling Ridge
North East		240	2,831.74	Rolling Ridge
PENNCREST		120	1,415.87	Sagertown Elementary
PENNCREST		120	1,415.87	Sagertown Elementary
PENNCREST		240	2,831.74	Sagertown Elementary
PENNCREST		120	1,415.87	Sagertown Elementary
PENNCREST		120	1,415.87	Sagertown Elementary
PENNCREST		120	1,415.87	Sagertown Elementary
PENNCREST		120	1,415.87	Sagertown Elementary
Wattsburg		120	1,415.87	Sarah Reed
Wattsburg		210	2,477.77	Rolling Ridge
11/13 Run		3700	43,656.00	

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support | Location: Itinerant | FTE or ADM: 0.4

Salaries:	Name/Position	
	C. Cooper/Teacher (40%)	22,700
Substitutes		
Medical Insurance		5,546
Dental Insurance		288
Life Insurance		36
Eye Care Insurance		34
Other Insurance		120
Social Security		1,738
Retirement		4,836
Course Credit Reimbursement		
Unemployment Compensation		68
Worker's Compensation		182
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		840
Classroom Supplies		240
Community-Based Educational Practices		
Books and Periodicals		
Billable Services (PHCSE, HYS)		
Supervisory Cost		429
Administrative Cost (3%)		1,000
Social Security State Reimbursement (7810)		(869)
Retirement State Reimbursement (7820)		(2,418)
TOTAL COSTS:		**34,770**

ITINERANT
School District

Erie RISE 2 days per week

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support | Location: Corry SD | FTE or ADM: 1

Salaries:	Name/Position	
	A. Halfast/Teacher	60,269

Substitutes	
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	4,610
Retirement	12,844
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	482
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	450
Classroom Supplies	500
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	1,072
Administrative Cost (3%)	2,570
Social Security State Reimbursement (7810)	(2,305)
Retirement State Reimbursement (7820)	(6,422)
TOTAL COSTS:	**89,299**

CORRY
School District

Corry

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service:	Speech and Language Support	Location	FTE or ADM: 0.6
		Conneaut Lake-Sadsbury El	
		Linesville High	Salary
Salaries:	Name/Position		
	B. Kauffman/Teacher (60%)		35,424

Substitutes	
Medical Insurance	8,319
Dental Insurance	432
Life Insurance	54
Eye Care Insurance	50
Other Insurance	180
Social Security	2,710
Retirement	7,550
Course Credit Reimbursement	
Unemployment Compensation	102
Worker's Compensation	283
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	0
Classroom Supplies	400
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	643
Administrative Cost (3%)	1,511
Social Security State Reimbursement (7810)	(1,355)
Retirement State Reimbursement (7820)	(3,775)
TOTAL COSTS:	**52,528**

CONNEAUT
School District

Conneaut

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS
AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support | Location: Springfield Elementary | FTE or ADM: 0.4

Salaries:	Name/Position	
	B. Kauffman/Teacher (40%)	23,626
Substitutes		
Medical Insurance		5,546
Dental Insurance		288
Life Insurance		36
Eye Care Insurance		34
Other Insurance		120
Social Security		1,808
Retirement		5,034
Course Credit Reimbursement		
Unemployment Compensation		68
Worker's Compensation		189
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		
Classroom Supplies		250
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		429
Administrative Cost (3%)		1,007
Social Security State Reimbursement (7810)		(904)
Retirement State Reimbursement (7820)		(2,517)
TOTAL COSTS:		**35,014**

NORTHWESTERN
School District

Northwestern

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support

Location
Lawrence Park Elementary
Wesleyville Elementary
Iroquois High

FTE or ADM: 1

Salaries: Name/Position	
M. Kurtic/Teacher	77,848
Substitutes	
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,956
Retirement	16,588
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	623
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	150
Classroom Supplies	1,202
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	1,072
Administrative Cost (3%)	3,190
Social Security State Reimbursement (7810)	(2,978)
Retirement State Reimbursement (7820)	(8,294)
TOTAL COSTS:	**110,586**

IROQUOIS
School District

Iroquois

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service:	Speech and Language Support	Location Wattsburg SD Campus	FTE or ADM: 1

Salaries:	Name/Position	
	J. Malina/Teacher	32,692
Substitutes		
Medical Insurance		
Dental Insurance		
Life Insurance		
Eye Care Insurance		
Other Insurance		
Social Security		2,502
Retirement		6,966
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		262
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		50
Classroom Supplies		200
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		1,143
Social Security State Reimbursement (7810)		(1,251)
Retirement State Reimbursement (7820)		(3,483)
TOTAL COSTS:		**40,323**

WATTSBURG
School District

Wattsburg

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support | Location: Corry Elementary/MHS | FTE or ADM: 1

Salaries:	Name/Position	
	D. Randinelli-Giese/Teacher	74,704
Substitutes		
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		90
Eye Care Insurance		84
Other Insurance		300
Social Security		5,716
Retirement		15,918
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		598
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Travel		450
Classroom Supplies		500
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		1,072
Administrative Cost (3%)		3,069
Social Security State Reimbursement (7810)		(2,858)
Retirement State Reimbursement (7820)		(7,959)
TOTAL COSTS:		**106,439**

CORRY
School District

Corry

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support — Location: Itinerant — FTE or ADM: 0.5

Salaries: Name/Position	
A. Saft/Teacher (50%)	28,932
Substitutes	
Medical Insurance	6,933
Dental Insurance	360
Life Insurance	45
Eye Care Insurance	42
Other Insurance	150
Social Security	2,214
Retirement	6,164
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	231
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	1,300
Classroom Supplies	250
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	536
Administrative Cost (3%)	1,278
Social Security State Reimbursement (7810)	(1,107.00)
Retirement State Reimbursement (7820)	(3,082.00)
TOTAL COSTS:	**44,416**

ITINERANT
School District

Montessori Regional Charter School — 2.5 days per week

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support

Location: Conneaut Valley High; Conneaut Valley Elementary; Alice Schafer Elementary

FTE or ADM: 1

Salaries:

Name/Position	
D. Seneta/Teacher	77,878

Substitutes	
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,958
Retirement	16,596
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	623
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	1,100
Classroom Supplies	500
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	1,072
Administrative Cost (3%)	3,198
Social Security State Reimbursement (7810)	(2,979)
Retirement State Reimbursement (7820)	(8,298)
TOTAL COSTS:	**110,877**

CONNEAUT
School District

Conneaut

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support | Location: Northwestern Elementary | FTE or ADM: 1

Salaries: Name/Position

M. Tucci/Teacher	73,501
Substitutes	
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	5,624
Retirement	15,662
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	588
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	
Classroom Supplies	500
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	1,072
Administrative Cost (3%)	3,014
Social Security State Reimbursement (7810)	(2,812)
Retirement State Reimbursement (7820)	(7,831)
TOTAL COSTS:	**104,547**

NORTHWESTERN
School District

Northwestern

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support

Location: Itinerant AS

FTE or ADM: 1

Salaries:

Name/Position	
A. Vendetti/Teacher	63,443

Substitutes	
Medical Insurance	13,865
Dental Insurance	720
Life Insurance	90
Eye Care Insurance	84
Other Insurance	300
Social Security	4,854
Retirement	13,520
Course Credit Reimbursement	
Unemployment Compensation	170
Worker's Compensation	508
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	3,200
Classroom Supplies	500
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	1,072
Administrative Cost (3%)	
Social Security State Reimbursement (7810)	-2,427
Retirement State Reimbursement (7820)	-6,760
TOTAL COSTS:	**93,139**

ITINERANT AS
School District

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Speech and Language Support

Location
Itinerant AS

FTE or ADM: 1

Erie City	Edison Elementary 1 - Valerio	7,761.58
Erie City	Emerson/Gridley Elem 1 - DeTore	7,761.58
Erie City	Emerson/Gridley Elem 2 - Wilmot	7,761.58
Erie City	Harding Elementary 2 - Fadale	7,761.58
Fort LeBoeuf	Waterford Elementary - Maloney	7,761.58
General McLane	CB1 - Fabian	7,761.58
General McLane	CB2 - Puleio	7,761.58
Harbor Creek	Harbor Creek Jr High - Fritts	7,761.58
Iroquois	Iroquois Elementary - Marshall	7,761.58
Northwestern	Springfield Elementary - Breisinge	7,761.58
Union City	Union City Elementary - Lee	7,761.58
Wattsburg	Seneca High - Boyd	7,761.58
11/13 Run		93,139.00

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Supervisory Support | 1

Salaries:	Location	Name/Position	Salary	17,617.00
	Erie RISE Leadership Academy	C. Anthony-Higley (58 days)		

Substitutes	
Medical Insurance	3,050.00
Dental Insurance	158.00
Life Insurance	18.00
Eye Care Insurance	85.00
Other Insurance	66.00
Social Security	1,348.00
Retirement	3,754.00
Course Credit Reimbursement	
Unemployment Compensation	37.00
Worker's Compensation	141.00
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	1,127.00
Supplies	44.00
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	
Social Security State Reimbursement (7810)	(674.00)
Retirement State Reimbursement (7820)	(1,877.00)
TOTAL COSTS:	**24,894.00**

ITINERANT
School District

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Supervisory Support — 1

Salaries:	Location	Name/Position	Salary	36,924.00
	Tidioute Community Charter School	C. Marucci (40%)		

Substitutes	
Medical Insurance	5,546.00
Dental Insurance	288.00
Life Insurance	155.00
Eye Care Insurance	177.00
Other Insurance	120.00
Social Security	2,825.00
Retirement	7,869.00
Course Credit Reimbursement	
Unemployment Compensation	68.00
Worker's Compensation	295.00
Purchased Educational Services	
Contracted Services	
Rental	
Contracted Carriers - Field Trips, etc.	
Communications - Telephone, Postage	
Travel	2,746.00
Supplies	80.00
Community-Based Educational Practices	
Books and Periodicals	
Supervisory Cost	
Social Security State Reimbursement (7810)	(1,412.50)
Retirement State Reimbursement (7820)	(3,934.50)
TOTAL COSTS:	**51,746.00**

TIDIOUTE COMMUNITY CHARTER SCHOOL
School District

11/13 Run

CONTRACT FOR INTERMEDIATE UNIT SPECIAL EDUCATION PROGRAMS AND SERVICES FOR THE 2014-15 SCHOOL YEAR

Type of Service: Supervisory Support	Location Northwestern SD	1
Salaries: Name/Position		
K. Rutkowski (100%)		83,120
Substitutes		
Medical Insurance		13,865
Dental Insurance		720
Life Insurance		349
Eye Care Insurance		84
Other Insurance		300
Social Security		6,358
Retirement		17,788
Course Credit Reimbursement		
Unemployment Compensation		170
Worker's Compensation		665
Purchased Educational Services		
Contracted Services		
Rental		
Contracted Carriers - Field Trips, etc.		
Communications - Telephone, Postage		
Computer Maintenance		
Travel		1,735
Supplies		
Community-Based Educational Practices		
Books and Periodicals		
Supervisory Cost		
Social Security State Reimbursement (7810)		(3,179)
Retirement State Reimbursement (7820)		(8,894)
TOTAL COSTS:		**113,081**

NORTHWESTERN
School District

11/13 Run

2014-2015
Fund 23 - Special Education Additional Services

School District	Services	Hours	Amount
Corry School District	Student Assistance Program (SAP)	36	1,260
Fairview School District	Student Assistance Program (SAP)	18	630
Fort LeBoeuf School District	Student Assistance Program (SAP)	606	21,210
General McLane School District	Student Assistance Program (SAP)	54	1,890
Girard School District	Student Assistance Program (SAP)	84	2,940
Harbor Creek School District	Non-MA Mobile Therapy/Mental Health Professional	720	25,200
Harbor Creek School District	Psychiatric Evaluations (6)		1,800
Harbor Creek School District	Student Assistance Program (SAP)	60.75	2,126
Iroquois School District	Student Assistance Program (SAP)	443	15,505
Millcreek Township School District	Student Assistance Program (SAP)	378	13,230
Millcreek Township School District	Student Assistance Program (SAP) - McDowell	311	10,885
Millcreek Township School District	Student Assistance Program (SAP) - MIHS	1215	42,525
Millcreek Township School District	Student Assistance Program (SAP) - 2 Elementary Schools	1215	42,525
North East School District	Student Assistance Program (SAP)	570	19,950
Northwestern School District	Student Assistance Program (SAP)	864	30,240
Northwestern School District	Student Assistance Program (SAP) - Administrative Support		2,880
Union City School District	Student Assistance Program (SAP)	806	28,210
Union City School District	Student Assistance Program (SAP) - Refocus Room	1350	40,500
Union City School District	Mental Health Service Truancy Program - High School	675	19,508
Union City School District	Mental Health Service Truancy Program - Elementary	675	19,508

Total 342,521

2014-2015

Fund 24 - Transportation

131	30,600.00	Faye Brocious
151	19,446.00	Linda Cussins (50%)
211	20,798.00	Medical
212	1,080.00	Dental
213	243.00	Life
215	126.00	Vision
219	450.00	Other
220	3,828.00	Social Security
230	5,354.00	Retirement
250	255.00	Unemployment Compensation
260	400.00	Worker's Compensation
432	10,000.00	Computer Maintenance
513	2,900,000.00	Contracted carriers
531	-	Telephone
532	400.00	Postage
550	250.00	Printing
580	1,000.00	Travel
610	15,000.00	Supplies
626	200.00	Gasoline
635	200.00	Meals
640	250.00	Books
810	250.00	Memberships
934	240,810.00	Indirect Cost
Total	3,250,940.00	

2014-2015

Fund 25 - Institution Special Education Services (Erie Homes for Children and Adults and Warren State Hospital)

1231			
	122	37,740.00	Juliet Hajec $34.56 x 39 weeks x 28 hours
	220	1,444.00	Social Security
	230	4,038.00	Retirement
	250	170.00	Unemployment Comp
	260	272.00	Worker's Comp
	531	1,500.00	Communication - Telephone
	580	112.00	Travel Expense
	610	500.00	General Supplies
	640	500.00	Book & Periodicals
1260			
	122	10,000.00	Kristen Blackmon $39.45 x 39 weeks x 6.5 hours (Supplement Contract)
	220	383.00	Social Security
	230	1,070.00	Retirement
	250	170.00	Unemployment Comp
	260	72.00	Worker's Comp
	580	112.00	Travel Expense
	610	500.00	General Supplies
	640	500.00	Book & Periodicals
2390	111	4,000.00	Salaries for Supervision
	211	1,140.00	Medical Insurance
	212	60.00	Dental Insurance
	213	50.00	Life Insurance
	215	7.00	Eye Care Insurance
	219	25.00	Other Insurance
	220	153.00	Social Security
	230	428.00	Retirement
	250	0.00	Unemployment Comp
	260	29.00	Worker's Comp
	580	555.00	Travel Expense
5200			
	934	5,000.00	Indirect Costs
	Total	70,530.00	

2014-2015

Fund 26 - Early Intervention (State Funding)

OBJECT		FUNCTION	1281	2400	2990	5200	TOTAL
111	Salaries - Administrative		143,871				143,871
121	Salaries - Educational		1,474,396				1,474,396
122	Salaries - Educational PT		272,905				272,905
129	Salaries - Educational Sub		6,000				6,000
131	Salaries - Professional		213,428	164,790			378,218
132	Salaries - Professional PT						0
151	Salaries - Clerical		79,308				79,308
191	Salaries - Aides						0
192	Salaries - Aides PT		284,848				284,848
199	Salaries - Aides Sub		4,000				4,000
	TOTAL		2,478,757	164,790	0	0	2,643,547
211	Medical Insurance		424,269	40,750			465,019
212	Dental Insurance		22,032	720			22,752
213	Life Insurance		4,215	90			4,305
215	Eye Care Insurance		2,570	84			2,654
219	Other Insurance		12,480	300			12,780
220	Social Security	1/2 SS	94,659	6,380			101,039
230	Retirement	1/2 RET	259,936	17,846			277,782
240	Tuition Reimbursement		2,000				2,000
250	Unemployment Comp		9,792	474			10,266
260	Worker's Comp		19,804	1,334			21,138
	TOTAL		851,758	67,979	0	0	919,737
320	Purchased Education Serv.		20,000				20,000
321	EI Training						0
330	Other Professional Serv.						0
390	Other Purchased Serv.		700	1,805			2,505
	TOTAL		20,700	1,805	0	0	22,505

411	Disposal Service					0
412	Snow Plowing Service					0
413	Custodial Service	3,000				3,000
424	Water/Sewage					0
432	Repairs & Maint - Equipment	55,000				55,000
441	Rental - Building					0
442	Rental - Equipment					0
	TOTAL	58,000	0	0	0	58,000
513	Contracted Carriers	3,000				3,000
531	Communication- Telephone	20,000				20,000
532	Communication- Postage	6,000				6,000
540	Advertising					0
550	Printing & Binding	2,000				2,000
580	Travel Expense	30,000	11,327			41,327
	TOTAL	61,000	11,327	0	0	72,327
610	General Supplies	6,837	5,571			12,408
618	Administrative Software					0
621	Natural Gas					0
622	Electricity					0
626	Gasoline	1,000				1,000
635	Meals & Refreshments	750				750
640	Books & Periodicals					0
	TOTAL	8,587	5,571	0	0	14,158
750	Equipment					0
	TOTAL	0	0	0	0	0
899	Pass Thru					0
	TOTAL	0	0	0	0	0
938	Indirect Costs				200,000	200,000
	TOTAL	0	0	0	200,000	200,000
Total Early Intervention		**3,478,802**	**251,470**	**0**	**200,000**	**3,930,272**

2014-2015
Fund 26 - Early Intervention

			Salary	Medical	Dental	Life	Vision	Other	Soc Sec	Retire	UC	WC
1281												
Supervisor												
Fisher, Kelly		111	71,400	13,865	720	300	84	300	2,731	7,640	170	571
Uzelac, Susan		111	72,471	13,865	720	304	84	300	2,772	7,754	170	580
	Subtotal		**143,871**									
Classroom Teachers												
Eells		121 PC	74,704	13,865	720	90	84	300	2,857	7,993	170	598
Fadale, A		121 WN	60,269	13,865	720	90	84	300	2,305	6,449	170	482
Harris		121 HC	60,269	13,865	720	90	84	300	2,305	6,449	170	482
Moore		121 NW	74,938	13,865	720	90	84	300	2,866	8,018	170	600
Stadler		121 WB	63,443	13,865	720	90	84	300	2,427	6,788	170	508
Bellingham		121 MC	76,381	13,865	720	90	84	300	2,922	8,173	170	611
K Revenue		121	-65,239									
Burt		122	29,165						1,116	3,121	170	233
Substitutes		129	6,000						230			54
AS Classroom												
Hedlund		121 Villa	60,503	13,865	720	90	84	300	2,314	6,474	170	484
McClain		121 YMCA	31,454	6,933	360	45	42	150	1,203	3,366	85	252
Stone		121 MC-BV	65,850	13,865	720	90	84	300	2,519	7,046	170	527
Speech												
Agnew, K		121	73,268	13,865	720	90	84	300	2,802	7,840	170	586
Gerber		121	57,864	13,865	720	90	84	300	2,213	6,191	170	463
Goodwill		121	70,126	13,865	720	90	84	300	2,682	7,503	170	561
Kranking		121	74,704	13,865	720	90	84	300	2,857	7,993	170	598
Leary		121	60,269	13,865	720	90	84	300	2,305	6,449	170	482
LoPresti		121	60,269	13,865	720	90	84	300	2,305	6,449	170	482
Sala		121	60,269	13,865	720	90	84	300	2,305	6,449	170	482
Schulz		121	77,878	13,865	720	90	84	300	2,979	8,333	170	623
Sculley		121	57,864	13,865	720	90	84	300	2,213	6,191	170	463
Steiner		121	68,690	13,865	720	90	84	300	2,627	7,350	170	550
Wittmaak		121	63,443	13,865	720	90	84	300	2,427	6,788	170	508
Campbell		122	31,809	0	0	0	0	0	1,217	3,404	170	254
Marquez		122	29,366	0	0	0	0	0	1,123	3,142	170	235

			Salary	Medical	Dental	Life	Vision	Other	Soc Sec	Retire	UC	WC	
Special Ed Itinerant													
Crowley	121		72,533	13,865	720	90	84	300	2,774	7,761	170	580	
Lictus	121		72,533	13,865	720	90	84	300	2,774	7,761	170	580	
Luschini	121		70,661	13,865	720	90	84	300	2,703	7,561	170	565	
McClain	121		31,454	6,933	360	45	42	150	1,203	3,366	85	252	
Vacant - Barr	122		29,737						1,137	3,182	170	238	
Blackmon	122		29,737						1,137	3,182	170	238	
Kalie	122		31,809						1,217	3,404	170	254	
Kubeja	122		31,809						1,217	3,404	170	254	
Smith	122		29,737						1,137	3,182	170	238	
Weiss	122		29,737						1,137	3,182	170	238	
Subtotal	**121**		**1,474,396**										
Subtotal	**122**		**272,905**										
Subtotal	**129**		**6,000**										
Project Coordinator													
Ertl	131		71,336	13,865	720	300	84	300	2,729	7,633	170	571	
Newcamp	131		46,381	13,865	720	156	84	300	1,774	4,963	170	371	
Caldwell	131	50%	24,229	6,933	360	81	42	150	927	2,592	85	194	
Straub	131		36,397	13,865	720	122	84	300	1,392	3,894	170	291	
Wade	131		35,086	13,865	720	118	84	300	1,342	3,754	170	281	
Subtotal			**213,428**										
Clerical													
Sanders	151		39,654	13,865	720	65	84	300	1,517	4,243	170	317	
Skelton	151		39,654	13,865	720	65	84	300	1,517	4,243	170	317	
Subtotal			**79,308**										
Aides													
	Hours/Wk	Rate											
Anthony (Eells)	24.50	16.84	14,851			65		300	568	1,589	170	119	PT A
Armeni (Moore)	24.50	17.68	15,594			65		300	596	1,669	170	125	PT A
Blakney (Stadler)	24.50	16.97	14,970			65		300	573	1,602	170	120	PT A
Breeding (FadaleA)	24.50	17.90	17,102			65		300	654	1,830	170	137	PT A
Fosburg (Eells) *On leave	24.50	16.97	16,218			65		300	620	1,735	170	130	PT A
King (Moore)	24.50	17.15	15,126						579	1,618	170	121	PT A
Makay (Burt)	12.00	16.84	7,274						278	778	170	58	PT B
Moore (FadaleA)	24.50	17.40	16,625			65		300	636	1,779	170	133	PT A
Pamula (Hedlund)	24.50	16.97	16,218			65		300	620	1,735	170	130	PT A
Reilly (Harris)	12.00	16.92	7,310						280	782	170	58	PT B
Stahon (Harris)	12.00	17.34	7,491						287	802	170	60	PT B

			Salary	Medical	Dental	Life	Vision	Other	Soc Sec	Retire	UC	WC	
Trost (Hedlund)	24.50	17.15	15,126						579	1,618	170	121	PT A
Weismiller (Bellingham)	24.50	16.84	14,851			65		300	568	1,589	170	119	PT A
Tregaskis (Bellingham)	24.50	16.84	14,851						568	1,589	170	119	PT A
Paulus (Burt)	12.00	16.51	7,134						273	763	170	57	PT B
Vacant (Hedlund)	24.50	16.84	14,851			65		300	568	1,589	170	119	PT A
Rocco (Stadler)	24.50	17.15	15,126			65		300	579	1,618	170	121	PT B
Lombardo, Jo Billi (Stone)	24.50	16.65	14,682			65		300	562	1,571	170	117	PT A
District Aide (Stone)													
District Aide (Stone)													
SPC Aide (Mcclain)													
SPC Aide (Mcclain)													
SPC Aide (Mcclain)													
Attendants													
Coulter (Smith @ Meadville TLC)	9.75	10.10	3,545						136			28	
Farrell (Kubeja @ RR)	9.75	10.10	3,545						136			28	
Hinkson (Weiss/Sala @UM - UC)	9.75	10.10	3,545						136			28	
Kelly (Harris @ RR TLC)	9.75	10.10	3,545						136			28	
Sadler (Bellingham @ Belle Valley CB)	9.75	10.10	3,545						136			28	
Sadler (Mans Leary/Kalie@ Belle Valley TLC)	9.75	10.10	3,545						136			28	
Smith, M (Blackmon/Kranking @ Girard TLC)	9.75	10.10	3,545						136			28	
Vacant - Not Filling at This Time (Stadler @ WB CB)	9.75	10.10	3,545						136			28	
Vacant - Not Filling at This Time (Moore @ Northwestern CB)	9.75	10.10	3,545						136			28	
Vacant - Not Filling at This Time (Eells @ Sagertown CB)	9.75	10.10	3,545						136			28	
Substitutes			4,000						153			32	
Subtotal	**192**		**284,848**										
Subtotal	**199**		**4,000**										
TOTAL 1281			**2,478,757**	**436,748**	**22,680**	**4,296**	**2,646**	**12,750**	**97,155**	**266,916**	**9,945**	**20,326**	
				873,462									

2400

Physical/Occupational Therapist

		Salary	Medical	Dental	Life	Vision	Other	Soc Sec	Retire	UC	WC	Travel	Supplies	Supervisor
Physical Therapist (PT)	131	73,993	17,958					2,830	7,917	203	592	6,410	2,385	905
Occupational Therapist (OT)	131	36,000	8,927					1,377	3,852	101	288	2,917	1,186	900
Brasington (OT)	131	56,797	13,865	720	90	84	300	2,172	6,077	170	454	2,000	2,000	
K Revenue	131	-2,000												
Total 2400		**164,790**	**40,750**	**720**	**90**	**84**	**300**	**6,380**	**17,846**	**474**	**1,334**	**11,327**	**5,571**	**1,805**

2014-2015
Fund 62 – Workers Compensation Trust

HIGHMARK CASUALTY INSURANCE COMPANY
P.O. BOX 535061
PITTSBURGH, PA 15253

ATTACHMENT A

Policy No.: HCPA002505
Insured: Northwest Tri County Intermediate Unit
Policy Period: 07/01/2013 - 07/01/2014

NCCI Number for Highmark: 33952

Class Code	Description	Remuneration	Rate	Premium
0893	Intermediate Unit (special Education)	$19,000,000	0.73	$138,700
Calculations				
Manual Premium				$138,700
Increased Limits - Provision ($100,000/$500,000/$100,000)				$0
Increased Limits - Subtotal				**$138,700**
Experience Mod - Factor (2013 = 0.749)				-$34,814
Schedule Credit Percent (5%)				-$5,194
Experience Mod and Scheduled Credit – Subtotal				**$98,692**
Safety Credit - Percent (5%)				-$4,935
Safety Credit - Subtotal				**$93,757**
Premium Subject to Premium Discount				**$93,757**
Premium Discount				-$9,657
Premium Discount - Subtotal				**$84,100**
Expense Constant				$140
Terrorism Risk Insurance Program Reauthorization Act Disclosure Premium Charge				$3,800
Catastrophe (Other Than Certified Acts of Terrorism)				$1,900
Total Estimated Annual Premium				**$89,940**
Employer Assessment				$2,356
Total				**$92,296**

2014-2015 Rate
$92,296 x 2% increase
= **$94,142**

2014-2015
Fund 63 - Hospitalization

2510			
	210	4,485,938.00	Group Insurance
Total		4,485,938.00	

2013-14		01	02	Total		Grand Total
Medical	211	238,942.40	94,667.92	333,610.32	12.00	4,003,323.84
Dental	212	12,420.00	5,058.60	17,478.60	12.00	209,743.20
Life	213	1,467.27	1,744.38	3,211.65	12.00	38,539.80
Vision	215	1,482.40	596.88	2,079.28	12.00	24,951.36
Other	219	6,075.00	2,167.65	8,242.65	12.00	98,911.80
				Total 2013-14		**4,375,470.00**

2014-15		01	02	Total		Grand Total
Medical	211	247,608.00	95,208.00	342,816.00	12.00	4,113,792.00
Dental	212	12,420.00	5,058.60	17,478.60	12.00	209,743.20
Life	213	1,467.27	1,744.38	3,211.65	12.00	38,539.80
Vision	215	1,482.40	596.88	2,079.28	12.00	24,951.36
Other	219	6,075.00	2,167.65	8,242.65	12.00	98,911.80
				Total 2014-15		**4,485,938.16**

01
13-14

		211.00	212.00	213.00	215.00	219.00	TOTAL
OBJ							
	211	238942.40					238942.40
OBJ							
	212		12420.00				12420.00
OBJ							
	213			1467.27			1467.27
OBJ							
	215				1482.40		1482.40
OBJ							
	219					6075.00	6075.00
SELF-PAY		0.00	59.80	0.00	0.00	0.00	59.80
TOTAL		238942.40	12479.80	1467.27	1482.40	6075.00	260446.87

DIFFER 0.00

02/
13-1H

		211.00	212.00	213.00	215.00	219.00	TOTAL
OBJ	211	94667.92					94667.92
OBJ	212		5058.60				5058.60
OBJ	213			1744.38			1744.38
OBJ	215				596.88		596.88
OBJ	219					2167.65	2167.65
SELF-PAY		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		94667.92	5058.60	1744.38	596.88	2167.65	104235.43

02

11-15

		211.00	212.00	213.00	215.00	219.00	TOTAL
OBJ							
	211	95208.00					95208.00
OBJ							
	212		5058.60				5058.60
OBJ							
	213			1744.38			1744.38
OBJ							
	215				596.88		596.88
OBJ							
	219					2167.65	2167.65
SELF-PAY		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		95208.00	5058.60	1744.38	596.88	2167.65	104775.51

a

1A-15

		211.00	212.00	213.00	215.00	219.00	TOTAL
OBJ							
	211	247608.00					247608.00
OBJ							
	212		12420.00				12420.00
OBJ							
	213			1467.27			1467.27
OBJ							
	215				1482.40		1482.40
OBJ							
	219					6075.00	6075.00
SELF-PAY		0.00	59.80	0.00	0.00	0.00	59.80
TOTAL		247608.00	12479.80	1467.27	1482.40	6075.00	269112.47

DIFFER 0.00

14-15

GROUP 01
SEP 13 INSURANCE

		IND	FAM	
	MEDICAL	1155.00	1155.00	
	DENTAL	60.00	60.00	
	VISION	7.00	7.00	
	OTHER	25.00	25.00	
		TEACHERS	AIDES	SECY
	LIFE	7.00	5.39	5.39

FD	FUNC	FS	OU	OU	YR	%	NAME	I HOSP 211	J DENTAL 212	K LIFE 213	L VISION 215	M OTHER 219	TOTAL
10	2200	020	15				BAKER	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2200	020	15				BIDWELL, MARIANNE	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2200	020	15				GEORGE, RAINA	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2200	020	15				POLASKI, WANDA	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2200	020	15				SMILEY, DONELL	1155.00	60.00	5.39	7.00	25.00	1252.39
							TOTAL	5775.00	300.00	26.95	35.00	125.00	6261.95
10	2510	105				50%	APGAR	577.50 ~~555.50~~	30.00	2.70	3.50	12.50	604.20
10	2510	105					CUSSINS	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2510	105					GAUB	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2510	105					KISSELL	1155.00	60.00	5.39	7.00	25.00	1252.39
							TOTAL	4020.50	210.00	18.87	24.50	87.50	4361.37
10	2540	105				50%	VAREE, NICOLE	0.00	30.00	2.70	3.50	12.50	48.70
10	2840	105				50%	VAREE, NICOLE	0.00	30.00	2.69	3.50	12.50	48.69
10	1490	110	01		14	20%	TERLITSKY, CYNTHIA	231.00 ~~222.20~~	12.00	1.08	1.40	5.00	241.68
10	2200	138			14	10%	MARUCCI, A	115.50 ~~111.10~~	6.00	0.54	0.70	2.50	120.84
10	1442	171			14		UPLINGER, JENNIFER	1155.00	60.00	7.00	7.00	25.00	1254.00
10	1442	173			14		HERMAN, LYNNE	1155.00	60.00	7.00	7.00	25.00	1254.00
10	1442	174			14		KITCHO, JOHN	1155.00	60.00	7.00	7.00	25.00	1254.00
10	1442	175			14		BONNEY - **"14" Sep 13**	1155.00	60.00	5.39	7.00	25.00	1252.39
10	1442	175			14		SARNOWSKI - **"14" Sep 13**	1155.00	60.00	7.00	7.00	25.00	1254.00
							TOTAL	2310.00	120.00	12.39	14.00	50.00	2506.39
10	1231	176			14		LITTLE, ANITA	1155.00	60.00	7.00	7.00	25.00	1254.00
10	1442	177			14		BERKSTRESSER - **"14" Sep**	1155.00	60.00	7.00	7.00	25.00	1254.00
10	1442	177			14		BERGHEIM, ANN	1155.00	60.00	7.00	7.00	25.00	1254.00
10	1442	177			14		MALLIARD, MARCI	1155.00	60.00	7.00	7.00	25.00	1254.00
							TOTAL	3465.00	180.00	21.00	21.00	75.00	3762.00
10	1442	178			14		PAULI, DIANE - **"14" Sep 13**	1155.00	60.00	7.00	7.00	25.00	1254.00

10	1442	179		14		HOOVER, JENNIFER		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1442	179		14		MCCLUNE - **"14" Sep 13**		1155.00	60.00	7.00	7.00	25.00	1254.00
						TOTAL		2310.00	120.00	14.00	14.00	50.00	2508.00
10	1500	210				BUCKLIN, CAROL		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1500	210				HAMMERS, DEBORAH		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1500	210				HAYES, TAMMY		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1500	210				LEE, SUSAN		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1500	210				MILHISLER		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1500	210			80%	TERLITSKY, CYNTHIA	924.00	~~888.80~~	48.00	4.31	5.60	20.00	966.71
10	1500	210				WHEELER		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1500	210				WILLIAMS, HEATHER		1155.00	60.00	7.00	7.00	25.00	1254.00
						TOTAL		8973.80	468.00	53.31	54.60	195.00	9744.71
10	2100	210				HAMMER, MARY			60.00	7.00	7.00	25.00	99.00
10	2100	210				HOLLINSWORTH		1155.00	60.00	7.00	7.00	25.00	1254.00
10	2100	210				PETERSEN, JEAN		1155.00	60.00	7.00	7.00	25.00	1254.00
10	2100	210				SCHUMACHER, BRITT		1155.00	60.00	7.00	7.00	25.00	1254.00
						TOTAL		3465.00	240.00	28.00	28.00	100.00	3861.00
10	2900	310		14	25%	PARKER - **"14" - Jul 13**	288.75	277.75	15.00	1.35	1.75	6.25	302.10
10	2200	380		13	40%	PROPER **"14" Oct 13**	462.00	~~444.40~~	24.00	2.15	2.80	10.00	483.35
10	2100	413		13	40%	MARUCCI, A-**"14" Oct 13**	462.00	~~444.40~~	24.00	2.16	2.80	10.00	483.36
10	2240	413		13	50%	MARUCCI, A-**"14" Oct 13**	577.50	~~555.50~~	30.00	2.69	3.50	12.50	604.19
10	1490	464		12	50%	STRAND, JIM	577.50	~~555.50~~	30.00	3.50	3.50	12.50	605.00
10	2200	520	12	14		CARSON, WENDY		1155.00	60.00	5.39	7.00	25.00	1252.39
10	2200	520	12	14		COTTERILL, DANIELLE		1155.00	60.00	7.00	7.00	25.00	1254.00
10	2200	520	12	14	50%	DAUM **"14" Sep 13**	577.50	~~555.50~~	30.00	3.50	3.50	12.50	605.00
10	2200	520	12	14		EIGHMY		1155.00	60.00	7.00	7.00	25.00	1254.00
10	2200	520	12	14		SHIELDS, ROBERT		1155.00	60.00	7.00	7.00	25.00	1254.00
10	2200	520	12	14	50%	STRAND, JIM	577.50	~~555.50~~	30.00	3.50	3.50	12.50	605.00
10	2200	520	12	14		YAEGER		1155.00	60.00	7.00	7.00	25.00	1254.00
						TOTAL		6886.00	360.00	40.39	42.00	150.00	7478.39
10	1225	520	13	14	50%	DAUM - **"14" Sep 13**	577.50	~~555.50~~	30.00	3.50	3.50	12.50	605.00
10	1225	520	13	14		KIRDAHY		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1225	520	13	14	60%	KURTIC - **"14" Sep 13**	693.00	~~666.60~~	24.00	4.20	4.20	15.00	714.00
10	1225	520	13	14		MINNICK		1155.00	60.00	7.00	7.00	25.00	1254.00
10	1225	520	13	14	50%	SAFT, ASHLEY	577.50	~~555.50~~	30.00	3.50	3.50	12.50	605.00
						TOTAL		4087.60	204.00	25.20	25.20	90.00	4432.00
10	1233	520	13	14		BINNEY, DEBBIE		1155.00	60.00	5.39	7.00	25.00	1252.39
10	1233	520	13	14		BUCKLIN, CAREY		1155.00	60.00	5.39	7.00	25.00	1252.39
10	1233	520	13	14		FERRINGER, MATT		1155.00	60.00	5.39	7.00	25.00	1252.39
10	1233	520	13	14		KERR, LINDA		1155.00	60.00	5.39	7.00	25.00	1252.39
10	1233	520	13	14		NIEMIC		1155.00	60.00	5.39	7.00	25.00	1252.39
10	1233	520	13	14		PEKELNICKY, TARA		1155.00	60.00	5.39	7.00	25.00	1252.39
10	1233	520	13	14		SMITH, LINDA - **"14" Sep 13**		1155.00	60.00	5.39	7.00	25.00	1252.39
10	1233	520	13	14		MAZZA, CONNIE- **"14" Sep**		1155.00	60.00	5.39	7.00	25.00	1252.39
						TOTAL		9240.00	480.00	43.12	56.00	200.00	10019.12

10	1290	520	13		14		BAILEY, DAWN	1155.00	60.00	7.00	7.00	25.00	1254.00
10	2140	520	13		14	50%	ANTHONY, CARRIE		30.00	3.50	3.50	12.50	49.50
10	2140	520	13		14	50%	LESLIE, SUZANNE - **"14" Se**	557.50 ~~555.50~~	30.00	3.50	3.50	12.50	605.00
10	2140	520	13		14	50%	MURPHY, CHARLES - **"14"**	557.50 ~~555.50~~	30.00	3.50	3.50	12.50	605.00
							TOTAL	1111.00	90.00	10.50	10.50	37.50	1259.50
10	2200	520	13		14		KERN, DAVID - **"14" Sep 13**	1155.00	60.00	7.00	7.00	25.00	1254.00
10	2900	810			14	75%	PARKER - **"14" Jul 13**	866.25 ~~833.25~~	45.00	4.04	5.25	18.75	906.29
10	2200	880			14	30%	PROPER - **"14" Sep 13**	346.50 ~~333.30~~	18.00	1.62	2.10	7.50	362.52
10	2200	881			14	30%	PROPER - **"14" Sep 13**	346.50 ~~333.30~~	18.00	1.62	2.10	7.50	362.52
10	2140	890			14		ALBERTSON - **"14" Jul 13**	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2140	890			14		KIBLER	1155.00	60.00	5.39	7.00	25.00	1252.39
10	2140	890			14		LEE, NICOLE	1155.00	60.00	5.39	7.00	25.00	1252.39
							TOTAL	3465.00	180.00	16.17	21.00	75.00	3757.17
10	1281	893			14		SHELDON **"14" Jul 13**	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1211		05	72			BLACK	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1211		05	72			SEARS	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1211		05	72			STEFFAN	1155.00	60.00	7.00	7.00	25.00	1254.00
							TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1211		07	56			FRISINA, LARRY	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1211		07	56			JOBCZYNSKI	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1211		07	56			REED, EDITH	1155.00	60.00	7.00	7.00	25.00	1254.00
							TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1211		17	62			CHARLTON, HEATHER	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1211		17	68			NICOLAZZO	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1211		17	74			ENGLEMAN	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1211		18	75			KEMLING, LAURA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1211		23	59			LUTZ	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1211		38				SCOUTEN, PATTY-FT Hrly	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221		01				FAULHABER, DEBORAH	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1221		01				FAUST	1155.00	60.00	7.00	7.00	25.00	1254.00
							TOTAL	2310.00	120.00	14.00	14.00	50.00	2508.00
23	1221		03				RIOS, DOMINIC	0.00	0.00	5.39	0.00	25.00	30.39
23	1221		08				MARIE, STACEY	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221		19	40			BROADBENT	1155.00	60.00	7.00	7.00	25.00	1254.00

23	1221	19	41		O'KEEFE, RYAN	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	42		DOUGLASS	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	44		LEVIS	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1221	19	45		LEWIS, JILL	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	46		LUIKART	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	47		GROSS, JAWN	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	48		KRETZING	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	49		DRAKE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	50		ROAE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	19	51		SMITH, KEVIN ANN	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1221	20			MCLALLEN, CHRISTINE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1224	01			GARHART	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1224	01			HOBSON	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1224	01			RAUSCHER	1155.00	60.00	7.00	7.00	25.00	1254.00
					TOTAL	3465.00	180.00	21.00	21.00	75.00	3762.00
23	1224	25			POTTER, CRAIG	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1225	01	87	80%	BEMIS, MALLORY	924.00 ~~888.80~~	48.00	5.60	5.60	20.00	968.00
23	1225	01	94		MALONEY, HOLLY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1225	02	90		RANDINELLI-GIESE	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1225	02	97		HALFAST, ANGELA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1225	05	92	40%	KURTIC	462.00 ~~444.40~~	24.00	2.80	2.80	10.00	484.00
23	1225	16	85		SENETA, DÈBRA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1225	16	95	60%	KAUFFMAN, ELIZABETH	693.00 ~~666.60~~	36.00	4.20	4.20	15.00	726.00
23	1225	18	88		TUCCI, MARGIE	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1225	18	95	40%	KAUFFMAN, ELIZABETH	462.00 ~~444.40~~	24.00	2.80	2.80	10.00	484.00
23	1225	34	96	50%	SAFT, ASHLEY	557.50 ~~555.20~~	30.00	3.50	3.50	12.50	604.70
23	1231	20	25		BRADSHAW, AMBER	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1231	20	25		CALLENDER, SHERRI	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1231	20	25		FISH, AMY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1231	20	25		RIDGEWAY	1155.00	60.00	7.00	7.00	25.00	1254.00
					TOTAL	4620.00	240.00	28.00	28.00	100.00	5016.00

23	1225	36	87	20% BEMIS, MALLORY	231.00 ~~222.20~~	12.00	1.40	1.40	5.00	242.00
23	1231	20	29	BEAN, JAMES DAN	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	03	20	EAST, NANCY	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	03	20	MALONEY, NANCY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	03	20	MONGERA, NANCY	1155.00	60.00	5.39	7.00	25.00	1252.39
				TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1233	04	18	GORNIC	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	05	16	LENART, KIMBERLY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	05	16	MARSHALL, MEGAN	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	05	16	ROPELEWSKI	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	05	16	STEEN	1155.00	60.00	5.39	7.00	25.00	1252.39
				TOTAL	4620.00	240.00	24.78	28.00	100.00	5012.78
23	1233	07	01	BROWN-KOTLAR, JAMIE	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	07	01	DOVE, AMIE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	07	01	TREGASKIS	1155.00	60.00	5.39	7.00	25.00	1252.39
				TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1233	07	17	BENDER, AMY	1155.00	60.00	5.39	25.00	25.00	1270.39
23	1233	07	17	BOYD, PETER	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	07	17	GREEN, LEANNE	1155.00	60.00	5.39	7.00	25.00	1252.39
				TOTAL	3465.00	180.00	17.78	39.00	75.00	3776.78
23	1233	08	06	GRAB, EMILY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	08	06	SAMUELS, STACI	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	06	SOLTIS, ANDREW	0.00	60.00	5.39	7.00	25.00	97.39
				TOTAL	2310.00	180.00	17.78	21.00	75.00	2603.78
23	1233	08	11	DOMBKOWSKI	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	11	MURPHY, JODIE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	11	SCEIFORD, KATE	1155.00	60.00	7.00	7.00	25.00	1254.00
				TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1233	08	12	AGNEW, ELAINE	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	08	12	GRAVANDA, KATHRYN	1155.00	60.00	5.39	7.00	25.00	1252.39
				TOTAL	2310.00	120.00	12.39	14.00	50.00	2506.39
23	1233	08	19	LOPATYNSKI, JAMIE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	19	ROMINES	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	08	19	WEIGLE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	19	TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1233	08	21	KEAS, KEYLEA	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	21	HANES, FLORENCE	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	21	NAUGHTON, VERONICA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	08	21	WALKER, MARISSA	1155.00	60.00	5.39	7.00	25.00	1252.39
				TOTAL	4620.00	240.00	23.17	28.00	100.00	5011.17
23	1233	08	22	STEFANOVSKI	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	08	22	RUPP	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	22	YOVICH	1155.00	60.00	5.39	7.00	25.00	1252.39

					TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1233	08	23		FLOWERS, MATTHEW	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	08	23		LINDELL, KATHY	1155.00	60.00	7.00	7.00	25.00	1254.00
					TOTAL	2310.00	120.00	12.39	14.00	50.00	2506.39
23	1233	08	26		HUBLER, EMILY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	08	26		SOLTIS, JESSICA	1155.00	60.00	5.39	7.00	25.00	1252.39
					TOTAL	2310.00	120.00	12.39	14.00	50.00	2506.39
23	1233	09	05		PARADISE	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	18	14		BREISINGER, KAREN	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	18	14		KRUPINSKI.	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	18	14		WHITE, ROBIN	1155.00	60.00	5.39	7.00	25.00	1252.39
					TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1233	19	03		DEFORCE, CLARK	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	19	03		FABIAN	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	19	03		LAURIA, FRANK	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	19	03		PULEIO, LINDA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	19	03		VALIMONT, BARBARA	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	19	03		WILLIAMS, ROBIN	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	19	03		WILSON, ROBIN	1155.00	60.00	5.39	7.00	25.00	1252.39
					TOTAL	8085.00	420.00	40.95	49.00	175.00	8769.95
23	1233	23	08		FRITTS, KEVIN	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	23	08		KUHN, JAMES	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	23	08		PINZOK, JENNIFER	1155.00	60.00	5.39	7.00	25.00	1252.39
					TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1233	24	13		LEE, PATRICIA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	25	07		DETORE, PATRICIA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	25	10		WILMOTH	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1233	25	15		FADALE, BRIANNE	0.00	0.00	7.00	0.00	25.00	32.00
23	1233	25	30		BRUCE, VIRGINIA	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	25	30		JOINT, CYNTHIA	1155.00	60.00	5.39	7.00	25.00	1252.39
23	1233	25	30		VALERIO, CELESTE	1155.00	60.00	7.00	7.00	25.00	1254.00
					TOTAL	3465.00	180.00	17.78	21.00	75.00	3758.78
23	1270	20	78		PERRY, LORI	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1270	20	79		MOORE, TRACEY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	1270	20	80		KOWALEWSKI, AMY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2140	01			CHANG, PEI-LIANG	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2140	02		50%	ANTHONY, CARRIE	0.00	30.00	3.50	3.50	12.50	49.50
23	2140	02		50%	LESLIE, SUZANE	~~555.50~~	30.00	3.50	3.50	12.50	605.00
					TOTAL 557.50	555.50	60.00	7.00	7.00	25.00	654.50

23	2140	18		50%	MURPHY, CHARLES	557.50 ~~555.50~~	30.00	3.50	3.50	12.50	605.00
23	2390				BOWER, TAMMY	1155.00	60.00	5.39	7.00	25.00	1252.39
23	2390				BURKELL, SUSAN	1155.00	60.00	5.39	7.00	25.00	1252.39
23	2390				DITMORE, NANCY	1155.00	60.00	5.39	7.00	25.00	1252.39
23	2390				GREGOR, SUSAN	1155.00	60.00	5.39	7.00	25.00	1252.39
23	2390				HATTON, REGINA	1155.00	60.00	5.39	7.00	25.00	1252.39
23	2390				MALUTICH	1155.00	60.00	5.39	7.00	25.00	1252.39
23	2390				RENICK, KAREN	1155.00	60.00	5.39	7.00	25.00	1252.39
23	2390				WILTROUT, CAYLA	1155.00	60.00	5.39	7.00	25.00	1252.39
					TOTAL	9240.00	480.00	43.12	56.00	200.00	10019.12
23	2400	01	32		BURGESS	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	32		HOFFMAN, JENNIFER	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	32		REINSEL, MOLLY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	32		SIEGEL	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	32		ZACHERL, DIANE	1155.00	60.00	7.00	7.00	25.00	1254.00
					TOTAL	5775.00	300.00	35.00	35.00	125.00	6270.00
23	2400	01	33		ANDERSON, DONNA (OT)	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		ANDERSON, MANDY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		BRUSCHI, MICHELLE	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		CHESS, STACEY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		HOBBS	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		HOUGH, HEATHER	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		HUGHES, LACEY	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		LONYO	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		NATHANSON, LISA	1155.00	60.00	7.00	7.00	25.00	1254.00
23	2400	01	33		SATURNINO	1155.00	60.00	7.00	7.00	25.00	1254.00
					TOTAL	11550.00	600.00	70.00	70.00	250.00	12540.00
24	2700			50%	APGAR	557.50 ~~555.50~~	30.00	2.69	3.50	12.50	604.19
26	1281				AGNEW, KIM	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				ANTHONY, KRISTEN	0.00	0.00	5.39	0.00	25.00	30.39
26	1281				BELLINGHAM	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				BLAKNEY, AMY	0.00	0.00	5.39		25.00	30.39
26	1281				BRASINGTON, KATHERINE	0.00	60.00	7.00	7.00	25.00	99.00
26	1281				BREEDING, JODI	0.00	0.00	5.39	0.00	20.00	25.39
26	1281				CROWLEY	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				EELLS, JOAN	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				FADALE, ALICE	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				FOSBURG, JAMIE	0.00	0.00	5.39	0.00	25.00	30.39
26	1281				GERBER, ROSA	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				GOODWILL	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				HARRIS, LINDA	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				HEDLUND	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				KRANKING	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				LEARY, LINDA	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				LICTUS, KRISTI	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				LOMBARDO, BILLI JO	0.00	0.00	5.39	0.00	25.00	30.39
26	1281				LO PRESTI, NICOLE	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				LUSCHINI, DENISE	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281				MCCLAIN, NICOLLE	1155.00	60.00	7.00	7.00	25.00	1254.00

26	1281	MOORE, JO	0.00	0.00	5.39	0.00	25.00	30.39
26	1281	MOORE, LINDA	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281	PAMULA, JUDY	0.00	0.00	5.39	0.00	25.00	30.39
26	1281	ROCCO, EMILY	0.00	0.00	5.39	0.00	25.00	30.39
26	1281	SALA	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281	SANDERS	1155.00	60.00	5.39	7.00	25.00	1252.39
26	1281	SCHULZ	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281	SCULLEY, DANIELLE	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281	SKELTON, DIANE	1155.00	60.00	5.39	7.00	25.00	1252.39
26	1281	STADLER, KELLY	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281	STEINER	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281	STONE	1155.00	60.00	7.00	7.00	25.00	1254.00
26	1281	WEISMILLER, MELISSA	0.00	0.00	5.39	0.00	25.00	30.39
26	1281	WITTMAAK	1155.00	60.00	7.00	7.00	25.00	1254.00
		TOTAL	28875.00	1560.00	227.29	182.00	870.00	31714.29

63	2510	ALMON, GUILA	527.50				25.00	552.50
63	2510	ANDREWS, LESLIE	527.50				25.00	552.50
63	2510	BARZESKI, SHARON	527.50				25.00	552.50
63	2510	BRICKNER, DORINDA	527.50				25.00	552.50
63	2510	BRICKNER, PATRICK	527.50				25.00	552.50
63	2510	BROCKMAN, SUE	527.50				25.00	552.50
63	2510	BURR, BRUCE	527.50				25.00	552.50
63	2510	BUTTON, MARY	527.50				25.00	552.50
63	2510	CAUSGROVE, AUDREY	527.50				25.00	552.50
63	2510	CHASE, JAMES	527.50				25.00	552.50
63	2510	CHASE, KAY	527.50				25.00	552.50
63	2510	DEBAISE, TINA	527.50				25.00	552.50
63	2510	DIPLACIDO, DEBORAH	527.50				25.00	552.50
63	2510	DUBBS, PATRICIA	527.50				25.00	552.50
63	2510	DURST, BRENDA	527.50				25.00	552.50
63	2510	GARRITY, SUSAN	527.50				25.00	552.50
63	2510	GARVN, KRISTY	527.50				25.00	552.50
63	2510	GOSSMAN, JANICE	527.50				25.00	552.50
63	2510	HANSTINE, PAULETTE	527.50				25.00	552.50
63	2510	HAYTHORN, RENEE	527.50				25.00	552.50
63	2510	HERNQUIST, SUSAN	527.50				25.00	552.50
63	2510	HOOVER, ANN	527.50				25.00	552.50
63	2510	HUMMEL, CYNTHIA	527.50				25.00	552.50
63	2510	NARDO	527.50				25.00	552.50
63	2510	WILLIAMS, ALYCE	527.50				25.00	552.50
		TOTAL	13187.50	0.00	0.00	0.00	625.00	13812.50

*Partial Payment

COBRA

AGNEW, TYLER	31.92		3.46		35.38
ANDERSON, MICHAEL			3.46		3.46
BRICKNER, DORINDA	31.92		3.46		35.38
BRICKNER, PATRICK	31.92		3.46		35.38
BUTTON, MARY	31.92				31.92
CAUSGROVE, AUDRY	31.92		3.46		35.38
CHASE, JAMES	31.92				31.92
CHASE, RYAN	31.92				31.92

	DAILY, DEBORAH	527.50	31.92		3.46		562.88
	ECCLES, ANNETTE	527.50	31.92				559.42
	FLAHERTY, WILLIAM	527.50	31.92		3.46		562.88
	HAIRE, DEBRET	527.50			3.46		530.96
	HERNQUIST		31.92				31.92
	HUTCHISON, CATHY	527.50					527.50
	HUTCHISON, MARK	527.50					527.50
	KEAS, ERINN		31.92		3.46		35.38
	KOWALEWSKI, RYAN		31.92		3.46		35.38
	SHEA, NANCY		59.80				59.80
	SIPORIN, MEGHAN (EELLS)		31.92		3.46		35.38
	STEFFAN, NICHOLAS		31.92		3.46		35.38
	THOMPSON, LYNNE	542.20					542.20
	WEAVER, SANDRA	1256.60	59.80		7.50		1323.90
	TOTAL	4963.80	598.40	0.00	49.02	0.00	5611.22
SELF PAY	WATKINS, TRUDI		59.80				59.80

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GROUP 02
SEP 13 INSURANCE

	IND	FAM
MEDICAL	1155.00	1155.00
DENTAL	60.00	60.00
VISION	7.00	7.00
OTHER	25.00	25.00

FD	FUNC	FS	OU	OU	YR	%	NAME	I HOSP 211	J DENTAL 212	K LIFE 213	L VISION 215	M OTHER 219	TOTAL
10	2310	010	15				CALDWELL, LAURA	1155.00	60.00	16.66	7.00	25.00	1263.66
10	2360	010	15				JOHNSON	1155.00	60.00	35.00	7.00	25.00	1282.00
10	2200	020	15			90%	GALLAGHER	1089.50 ~~999.90~~	54.00	28.73	6.30	22.50	1111.43
10	2200	020	15				HENGELBROK, MARY B	1155.00	60.00	25.34	7.00	25.00	1272.34
10	2200	020	15			50%	JONES, MARY	557.50 ~~555.50~~	30.00	6.16	3.50	12.50	607.66
10	2200	020	15				LOREI, LINDA	1155.00	60.00	30.52	7.00	25.00	1277.52
10	2200	020	15				MILLER	1155.00	60.00	15.12	7.00	25.00	1262.12
10	2200	020	15				MORTENSEN, DREW	1155.00	60.00	25.76	7.00	25.00	1272.76
10	2200	020	15				PAOLINI, NICHOLAS	1155.00	60.00	22.96	7.00	25.00	1269.96
10	2200	020	15				SHIMSHOCK	1155.00	60.00	29.54	7.00	25.00	1276.54
10	2200	020	15				STAFFORD	1155.00	60.00	14.56	7.00	25.00	1261.56
							TOTAL	9640.40	504.00	198.69	58.80	210.00	10611.89
10	2510	105				50%	ECKART	557.50 ~~555.50~~	30.00	14.28	3.50	12.50	615.78
10	2510	105					HAGMAIER	1155.00	60.00	12.74	7.00	25.00	1259.74
10	2510	105				50%	HAMILTON, CHERYL	557.50 ~~555.50~~	30.00	8.61	3.50	12.50	610.11
							TOTAL	2266.00	120.00	35.63	14.00	50.00	2485.63
10	2620	105					KELLER, KAREN	1155.00	60.00	9.10	7.00	25.00	1256.10
10	2620	105					VAREE, JEFF	1155.00	60.00	12.18	7.00	25.00	1259.18
							TOTAL	2310.00	120.00	21.28	14.00	50.00	2515.28
10	2830	105					CHARLTON	1155.00	60.00	14.70	7.00	25.00	1261.70
10	2830	105				50%	HAMILTON, CHERYL	557.50 ~~555.50~~	30.00	8.61	3.50	12.50	610.11
10	2830	105					MAYNARD	1155.00	60.00	35.00	7.00	25.00	1282.00
10	2830	105					NILES	1155.00	60.00	13.16	7.00	25.00	1260.16
10	2830	105					REAGAN, KAREN	1155.00	60.00	11.90	7.00	25.00	1258.90
10	2830	105					SAMUELS, LINDA	1155.00	60.00	25.76	7.00	25.00	1272.76
10	2830	105					WINKELBAUER	1155.00	60.00	14.14	7.00	25.00	1261.14
							TOTAL	7485.50	390.00	123.27	45.50	162.50	8206.77
10	2840	105					BANISTER	1155.00	60.00	12.32	7.00	25.00	1259.32
10	2840	105					BOND, TRAVIS	1155.00	60.00	9.94	7.00	25.00	1256.94
10	2840	105					HUMES, BENJAMIN	1155.00	60.00	11.20	7.00	25.00	1258.20

10	2840	105				HUMES, VINCE	1155.00	60.00	35.00	7.00	25.00	1282.00
10	2840	105				KELLY	1155.00	60.00	23.10	7.00	25.00	1270.10
10	2840	105				KOWAL	1155.00	60.00	15.26	7.00	25.00	1262.26
10	2840	105				LINTON, JILL	1155.00	60.00	11.76	7.00	25.00	1258.76
10	2840	105				MUSONI, LYNNETTE	1155.00	60.00	11.20	7.00	25.00	1258.20
10	2840	105				STYBORSKI	1155.00	60.00	14.56	7.00	25.00	1261.56
10	2840	105				SULLIVAN	1155.00	60.00	16.24	7.00	25.00	1263.24
						TOTAL	11550.00	600.00	160.58	70.00	250.00	12630.58
10	1490	110	01	14	30%	BAGLEY **"14" Jul 13** 346.50	~~333.30~~	18.00	9.62	2.10	6.00	369.02
10	1490	110	01	14	15%	FLOYD 173.25	~~166.65~~	9.00	1.83	1.05	3.00	181.53
						TOTAL	499.95	27.00	11.45	3.15	9.00	550.55
10	1700	125		14	40%	BUCKLEITNER **"14" Jul** 462.00	~~444.40~~	24.00	9.07	2.80	8.00	488.27
10	1700	125		14	50%	JONES, MARY 557.50	~~555.50~~	30.00	6.16	3.50	10.00	605.16
						TOTAL	999.90	54.00	15.23	6.30	18.00	1093.43
10	2200	135		14	90%	PATTON 1039.50	~~999.90~~	54.00	26.84	6.30	22.50	1109.54
10	2200	138		13	85%	WHITMAN, BRAD **"13" C** 981.75	~~944.35~~	51.00	17.02	5.95	21.25	1039.57
10	1500	210			60%	BAGLEY 693.00	~~666.60~~	36.00	19.24	4.20	15.00	741.04
10	1500	210			90%	BEAN 1039.50	~~999.90~~	54.00	31.50	6.30	22.50	1114.20
10	1500	210			10%	CARUCCI 115.50	~~111.10~~	6.00	2.77	0.70	2.50	123.07
10	1500	210			85%	FLOYD 981.75	~~944.35~~	51.00	10.35	5.95	21.25	1032.90
10	1500	210			10%	GALLAGHER 115.50	~~111.10~~	6.00	3.19	0.70	2.00	122.99
10	1500	210			10%	PATTON 115.50	~~111.10~~	6.00	2.98	0.70	2.40	123.18
						TOTAL	2944.15	159.00	70.03	18.55	65.65	3257.38
10	1691	310		14	10%	LUEBKE **"14" Jul 13** 115.50	~~111.10~~	6.00	1.20	0.70	2.50	121.50
10	1692	310		14	5%	LUEBKE **"14" Jul 13** 57.75	~~55.55~~	3.00	0.60	0.35	1.25	60.75
10	2900	310		14	10%	LUEBKE 115.50	~~111.10~~	6.00	1.20	0.70	2.50	121.50
10	2200	380		13		LEWIS, CRAIG	1155.00	60.00	8.54	7.00	25.00	1255.54
10	2200	380		13		RHODES - **"14" Oct 13**	0.00	0.00	7.98	0.00	25.00	32.98
10	2200	380		13	25%	WELSH 288.75	~~277.75~~	15.00	3.78	1.75	6.25	304.53
						TOTAL	1432.75	75.00	20.30	8.75	56.25	1593.05
10	1490	413		13	25%	CLARK, STEPH **"14" Oc** 288.75	~~277.75~~	15.00	2.24	1.75	6.25	302.99
10	2100	413		13	75%	CLARK, STEPH **"14" Oc** 866.25	~~833.25~~	45.00	6.72	5.25	18.75	908.97
10	2100	413		13	75%	HENRY, D - **"14" Oct 13** 866.25	~~833.25~~	45.00	8.40	5.25	18.75	910.65
10	2100	413		13		SHOWMAN - **"14" Oct 1:**	1155.00	60.00	12.32	7.00	25.00	1259.32
						TOTAL	2821.50	150.00	27.44	17.50	62.50	3078.94
10	2850	413		13	10%	BAGLEY - **"14" Oct 13** 115.50	~~111.10~~	6.00	3.20	0.70	2.50	123.50
10	2850	413		13	15%	WHITMAN, BRAD 173.25	~~166.65~~	9.00	3.00	1.05	3.75	183.45

						TOTAL	277.75	15.00	6.20	1.75	6.25	306.95
10	3300	413		13	25%	HENRY, D - **"14" Oct 13**	288.75 ~~277.75~~	15.00	2.80	1.75	6.25	303.55
10	2850	440	01	14	8%	BEAN **"14" Jul 13**	92.40 ~~88.80~~	4.80	2.80	0.56	2.00	98.96
10	2850	444		14	2%	BEAN	23.10 ~~22.22~~	1.20	0.70	0.14	0.50	24.76
10	2100	511		14		HARTNETT **"14" Jul 13**	1155.00	60.00	12.88	7.00	25.00	1259.88
10	2100	511		14		SCHOEDEL	1155.00	60.00	8.96	7.00	25.00	1255.96
10	2100	511		14		WHITE, MARY BETH	1155.00	60.00	17.08	7.00	25.00	1264.08
						TOTAL	3465.00	180.00	38.92	21.00	75.00	3779.92
10	2200	520	12	14	90%	CARUCCI, C **"14" Ju 13**	1039.50 ~~999.90~~	54.00	24.95	6.30	22.50	1107.65
10	2200	520	12	14		DOWNEY	1155.00	60.00	32.62	7.00	25.00	1279.62
						TOTAL	2154.90	114.00	57.57	13.30	47.50	2387.27
10	2200	520	13	14		KULESZA - **"14" Sep 13**	1155.00	60.00	8.26	7.00	25.00	1255.26
10	1691	810		14	55%	LUEBKE - **"14" Sep 13**	635.25 ~~611.05~~	33.00	6.62	3.85	13.75	668.27
10	2900	810		14	20%	LUEBKE	231.00 ~~222.20~~	12.00	2.42	1.40	5.00	243.02
10	2200	880		14		HARRISON - **"14" Sep 1:**	1155.00	60.00	11.90	7.00	25.00	1258.90
10	2200	880		14	25%	WELSH	288.75 ~~277.75~~	15.00	3.78	1.75	6.25	304.53
10	2200	880		14		YONKERS - **"14" Sep 13**	1155.00	60.00	10.78	7.00	25.00	1257.78
						TOTAL	2587.75	135.00	26.46	15.75	56.25	2821.21
10	2200	881		14	50%	WELSH - **"14" Sep 13**	577.50 ~~555.50~~	30.00	7.56	3.50	12.50	609.06
10	2140	890		14	25%	ECKART **"14" Jul 13**	288.75 ~~277.75~~	15.00	7.14	1.75	6.25	307.89
10	1281	893		14	25%	ECKART **"14" Jul 13**	288.75 ~~277.75~~	15.00	7.14	1.75	6.25	307.89
23	1233		01			BARNES, RAEANN	1155.00	60.00	13.02	7.00	25.00	1260.02
23	1233		01			ORENGIA, LYNNE	1155.00	60.00	12.46	7.00	25.00	1259.46
23	1233		01			PORTENIER, DAVID	1155.00	60.00	11.34	7.00	25.00	1258.34
23	1233		01			VAVALA, KRISTI	1155.00	60.00	13.02	7.00	25.00	1260.02
						TOTAL	4620.00	240.00	49.84	28.00	100.00	5037.84
23	2390				60%	BUCKLEITNER	693.00 ~~666.60~~	36.00	13.61	4.20	15.00	735.41
23	2390					FLOWERS, MARY	1155.00	60.00	20.02	7.00	25.00	1267.02
23	2390					HODGE, TAMMY	1155.00	60.00	12.46	7.00	25.00	1259.46
23	2390					ZIBELMAN	1155.00	60.00	35.00	7.00	25.00	1282.00
						TOTAL	4131.60	216.00	81.09	25.20	90.00	4543.89
23	2390		01			ANTHONY-HIGLEY	1155.00	60.00	27.58	7.00	25.00	1274.58
23	2390		01			FADALE, THOMAS	1155.00	60.00	27.02	7.00	25.00	1274.02
23	2390		01			HELSLEY, AMY	1155.00	60.00	24.50	7.00	25.00	1271.50
23	2390		01			MARUCCI, CAROL	1155.00	60.00	31.78	7.00	25.00	1278.78
						TOTAL	4620.00	240.00	110.88	28.00	100.00	5098.88
23	2390		18			RUTKOWSKI	1155.00	60.00	28.56	7.00	25.00	1275.56

24	2700	BROCIOUS, FAYE	1155.00	60.00	7.14	7.00	25.00	1254.14
26	1281	ERTL	1155.00	60.00	26.32	7.00	25.00	1273.32
26	1281	FISHER, KELLY	1155.00	60.00	24.50	7.00	25.00	1271.50
26	1281	NEWCAMP	1155.00	60.00	13.58	7.00	25.00	1260.58
26	1281	SOLTIS	1155.00	60.00	12.88	7.00	25.00	1259.88
26	1281	STRAUB	1155.00	60.00	11.06	7.00	25.00	1258.06
26	1281	UZELAC, SUSAN	1155.00	60.00	20.02	7.00	25.00	1267.02
26	1281	WADE, LESLIE	1155.00	60.00	9.94	7.00	25.00	1256.94
		TOTAL	8085.00	420.00	118.30	49.00	175.00	8847.30
63	2510	ANDERSON, DONNA	1256.60	63.50	23.94	7.50	25.00	1376.54
63	2510	BOVA, JOANN	1256.60	63.50	0.00	7.50	25.00	1352.60
63	2510	CURTZE, MICHELEE	1256.60	63.50	31.08	7.50	25.00	1383.68
63	2510	FELEPPA, JEANNETTE	1256.60	63.50	29.96	7.50	25.00	1382.56
63	2510	GENTILE, DELLA	1256.60	63.50	35.00	7.50	25.00	1387.60
63	2510	MCATEE, EDWARD	1256.60	63.50	32.20	7.50	25.00	1384.80
63	2510	MINNIS, DAVID	1256.60	63.50	37.50	7.50	25.00	1390.10
63	2510	MURPHY, GENEVIEVE	1256.60	63.50	32.06	7.50	25.00	1384.66
63	2510	SHOOP, LINDA	527.50	25.90	0.00	3.46	25.00	581.86
63	2510	SNYDER, CINDY	1256.60	63.50	29.68	7.50	25.00	1382.28
63	2510	STURM, DEBORAH	527.50	25.90	32.90	7.50	25.00	618.80
63	2510	VALONE	527.50	25.90	35.00	3.46	25.00	616.86
63	2510	VAREE, PAULA	1256.60	63.50	35.00	7.50	25.00	1387.60
63	2510	WALLACE, MARJORIE	527.50	25.90	35.00	3.46	25.00	616.86
		TOTAL	14676.00	738.60	389.32	92.88	350.00	16246.80

* Partial Payment

COBRA

ANDERSON, CATHY	527.50	25.90	0.00	3.46	0.00	556.86
HOSU, ADELE		25.90				25.90
KEIPER, CONNIE	527.50	63.50	0.00	3.46	0.00	594.46
RICHARDS, JUDITH - Ag	542.20		0.00		0.00	542.20
TOTAL	1597.20	115.30	0.00	6.92	0.00	1719.42

SELF-PAY

TOTAL	0.00	0.00	0.00	0.00	0.00	0.00
	98773.12	5173.90	1744.38	603.80	2167.65	108462.85

2014-2015
Fund 64 - Unemployment Compensation

2510			
	250	83,445.00	Unemployment Compensation
Total		83,445.00	

Unemployment Compensation Fund

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General Fund 10

Function	1000	Instruction
Function	1191	Educational Inst Prog - Read
Object	200	Benefits

State Account Number	Description	Next Years Budget Proposed	
200	Benefits	1,075.00	
1191	Educational Inst Prog - Read	1,075.00	** Function
200	Benefits	2,046.00	
1192	Educational Inst Prog - Math	2,046.00	** Function
200	Benefits	27,911.00	
1193	Language Arts	27,911.00	** Function
200	Benefits	0.00	
1195	Educational Inst Prog - Pre-K, K, 1, 2	0.00	** Function
200	Benefits	0.00	
1211	Life Skills Support	0.00	** Function
200	Benefits	0.00	
1221	Deaf Or Hearing Impaired Suppt	0.00	** Function
200	Benefits	0.00	
1224	Blind Or Visually Impaired Spt	0.00	** Function
200	Benefits	510.00	
1225	Speech And Language Support	510.00	** Function
200	Benefits	170.00	
1231	Emotional Support (Public)	170.00	** Function
200	Benefits	170.00	
1233	Autistic Support	170.00	** Function
200	Benefits	0.00	
1250	Detention	0.00	** Function
200	Benefits	0.00	
1260	Physical Support	0.00	** Function
200	Benefits	213.00	
1281	Developmental Delay Support	213.00	** Function
200	Benefits	510.00	
1290	Administration	510.00	** Function
200	Benefits	0.00	
1420	Summer School	0.00	** Function
200	Benefits	1,700.00	
1442	Alternative Education Programs	1,700.00	** Function
200	Benefits	153.00	

Unemployment Compensation Fund

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General Fund 10

Function 1000 Instruction
Function 1490 Additional Other Instr. Prog.
Object 200 Benefits

State Account Number	Description	Next Years Budget Proposed	
1490	Additional Other Instr. Prog.	153.00	** Function
200	Benefits	0.00	
1491	Educational Inst Prog - Read	0.00	** Function
200	Benefits	0.00	
1492	Educational Inst Prog - Math	0.00	** Function
200	Benefits	0.00	
1493	Language Arts	0.00	** Function
200	Benefits	0.00	
1495	Educational Inst Prog - Pre-K, K, 1, 2	0.00	** Function
200	Benefits	0.00	
1496	Educ Inst Prog - Language Arts	0.00	** Function
200	Benefits	1,870.00	
1500	Nonpublic School Programs	1,870.00	** Function
200	Benefits	0.00	
1591	Educational Inst Prog - Read	0.00	** Function
200	Benefits	264.00	
1691	Instructional Services	264.00	** Function
200	Benefits	9.00	
1692	Tutor Training	9.00	** Function
200	Benefits	158.00	
1700	Community/Junior College Education Programs	158.00	** Function
1000	Instruction	$36,759.00	* Function
200	Benefits	1,684.00	
2100	Support Svs - Pupil Personnel	1,684.00	** Function
200	Benefits	553.00	
2140	Psychological Services	553.00	** Function
200	Benefits	0.00	
2160	Social Work Services	0.00	** Function
200	Benefits	9,205.00	
2200	Support Services	9,205.00	** Function
200	Benefits	85.00	
2240	Computer Assisted Services	85.00	** Function

Unemployment Compensation Fund

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General Fund 10

Function 2000 Support Services
Function 2260 Instruction & Curr. Dev. Serv.
Object 200 Benefits

State Account Number	Description	Next Years Budget Proposed	
200	Benefits	0.00	
2260	Instruction & Curr. Dev. Serv.	0.00	** Function
200	Benefits	0.00	
2262	Instruction & Curr. Dev. Serv.	0.00	** Function
200	Benefits	1.00	
2270	Instr. Staff Develop. Services	1.00	** Function
200	Benefits	170.00	
2310	Board Services	170.00	** Function
200	Benefits	170.00	
2360	Office Executive Director	170.00	** Function
200	Benefits	194.00	
2390	Administration	194.00	** Function
200	Benefits	0.00	
2400	Support Services-Pupil Health	0.00	** Function
200	Benefits	1,105.00	
2510	Fiscal Services	1,105.00	** Function
200	Benefits	85.00	
2540	Printing, Pub, & Dupli. Serv.	85.00	** Function
200	Benefits	340.00	
2620	Operation Of Bldg. Services	340.00	** Function
200	Benefits	0.00	
2810	Local Reform	0.00	** Function
200	Benefits	782.00	
2830	Staff Services	782.00	** Function
200	Benefits	1,445.00	
2840	Data Processing Services	1,445.00	** Function
200	Benefits	43.00	
2850	Administration	43.00	** Function
200	Benefits	222.00	
2900	Other Support Services	222.00	** Function
2000	Support Services	$16,084.00	* Function
200	Benefits	0.00	

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General Fund 10

Function 3000 Operation Of Noninstructional Services
Function 3100 Food Services
Object 200 Benefits

State Account Number	Description	Next Years Budget Proposed	
3100	Food Services	0.00	** Function
200	Benefits	43.00	
3300	Community Services	43.00	** Function
3000	Operation Of Noninstructional Services	$43.00	* Function
10	General Fund	52,886.00	Fund

Unemployment Compensation Fund

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Special Education Fund 23
Function 1000 Instruction
Function 1211 Life Skills Support
Object 200 Benefits

State Account Number	Description	Next Years Budget Proposed	
200	Benefits	2,040.00	
1211	Life Skills Support	2,040.00	** Function
200	Benefits	2,550.00	
1221	Deaf Or Hearing Impaired Suppt	2,550.00	** Function
200	Benefits	680.00	
1224	Blind Or Visually Impaired Spt	680.00	** Function
200	Benefits	1,700.00	
1225	Speech And Language Support	1,700.00	** Function
200	Benefits	1,020.00	
1231	Emotional Support (Public)	1,020.00	** Function
200	Benefits	6,120.00	
1233	Autistic Support	6,120.00	** Function
200	Benefits	0.00	
1241	Learning Support (Public)	0.00	** Function
200	Benefits	510.00	
1270	Multi-Handicapped Support	510.00	** Function
200	Benefits	0.00	
1290	Administration	0.00	** Function
1000	Instruction	$14,620.00	* Function
200	Benefits	340.00	
2140	Psychological Services	340.00	** Function
200	Benefits	2,188.00	
2390	Administration	2,188.00	** Function
200	Benefits	2,550.00	
2400	Support Services-Pupil Health	2,550.00	** Function
2000	Support Services	$5,078.00	* Function
23	Special Education Fund	19,698.00	Fund

Unemployment Compensation Fund

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Northwest Tri County IU 5

Special Ed Transportation Fund 24

Function 2000 Support Services
Function 2700 Student Transportation Service
Object 200 Benefits

State Account Number	Description	Next Years Budget Proposed	
200	Benefits	255.00	
2700	Student Transportation Service	255.00	** Function
2000	Support Services	$255.00	* Function
24	Special Ed Transportation Fund	255.00	Fund

Unemployment Compensation Fund

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Institutional Fund 25

Function 1000 Instruction
Function 1231 Emotional Support (Public)
Object 200 Benefits

State Account Number	Description	Next Years Budget Proposed	
200	Benefits	170.00	
1231	Emotional Support (Public)	170.00	** Function
200	Benefits	170.00	
1260	Physical Support	170.00	** Function
200	Benefits	0.00	
1270	Multi-Handicapped Support	0.00	** Function
1000	Instruction	$340.00	* Function
200	Benefits	0.00	
2390	Administration	0.00	** Function
2000	Support Services	$0.00	* Function
25	Institutional Fund	340.00	Fund

Unemployment Compensation Fund

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Early Intervention Fund 26

Function 1000 Instruction
Function 1281 Developmental Delay Support
Object 200 Benefits

State Account Number	Description	Next Years Budget Proposed	
200	Benefits	9,792.00	
1281	Developmental Delay Support	9,792.00	** Function
1000	Instruction	$9,792.00	* Function
200	Benefits	0.00	
2140	Psychological Services	0.00	** Function
200	Benefits	474.00	
2400	Support Services-Pupil Health	474.00	** Function
2000	Support Services	$474.00	* Function
26	Early Intervention Fund	10,266.00	Fund
	Report Total:	$83,445.00	

Notes