

Preliminary 2022-2023 Budget



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



MISSION STATEMENT

IU5 provides excellence, equity, and opportunities.

VISION STATEMENT

*Creating future ready,
self-empowered individuals and families for lifelong learning*

SHARED VALUES

Learning is a partnership among schools, families, and communities. All students can learn. Diversity must be recognized and valued. Our school districts' needs and PDE directives shape our IU and its work. Change is inevitable. Transparency in operations is paramount. Learning is a life-long process. We value: Equity, Opportunity, and Self-empowerment.



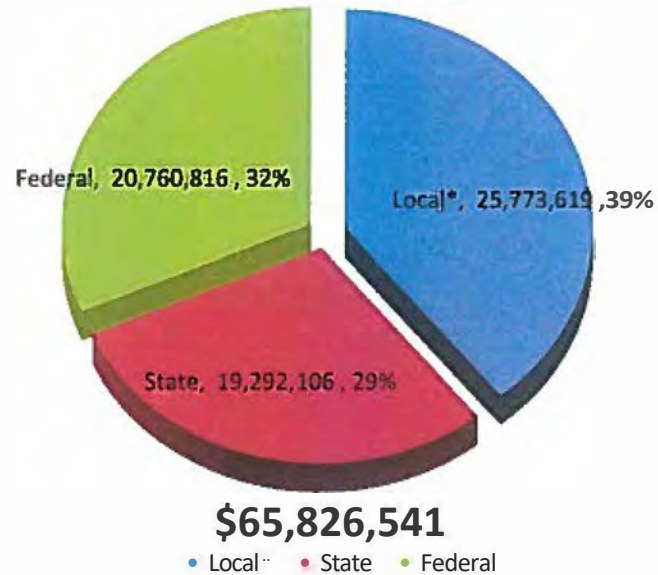
2021-2022

IJ ADMINISTRATIVE/BOARD GOALS

1. Improve and expand the quality of our outreach services to better share and connect resources.
2. Positive customer service and timely delivery of quality information.
3. Foster relationships with internal and external customers to promote excellence, equity and opportunities for everyone.
4. Cultivate and foster activities to support mental health and wellness awareness while demonstrating visible and proactive actions with internal and external partners.
5. Enhance our culture of high expectations within a supportive environment that empowers all learners to take risks and grow in their learning.
6. Leverage our many communication pathways to grow the IJ culture of trust, respect, and transparency throughout the organization and our service models.
7. Utilize our technology resources to support learning, innovation, and creativity to effectively and efficiently grow the IJ.
8. Develop and implement, streamlined processes and procedures to improve effectiveness.
9. Serve as a liaison for IJ stakeholders between local, state and federal agencies.
10. Encourage the well-being and success of every employee through effective teamwork and communication.

REVENUE

IU Funding by Source



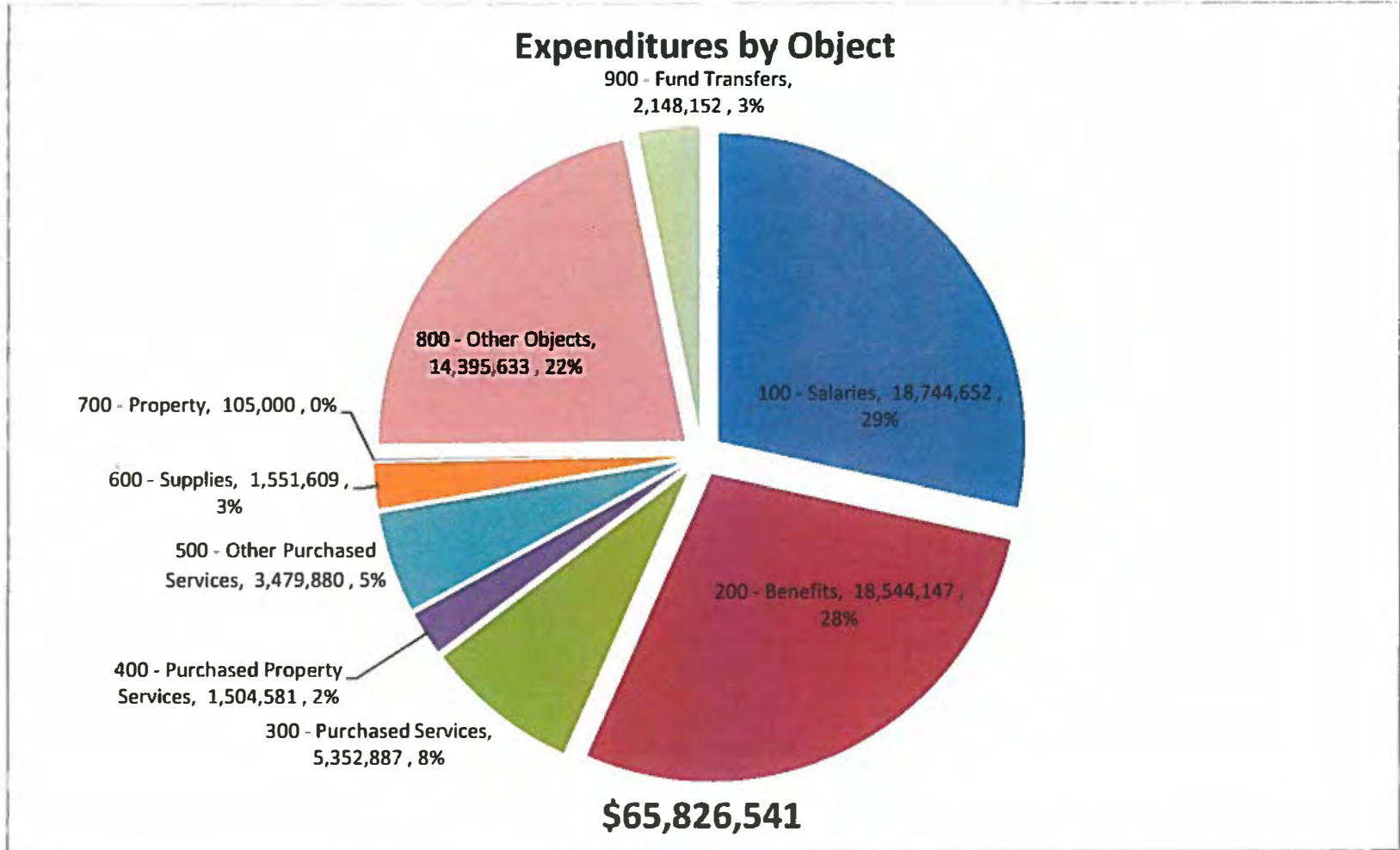
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2022-2023 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2021 - January 2022).

REVENUE ASSUMPTIONS

- 2021-2022 grant allocation amounts used to prepare 2022-2023 budgets
- Grant amounts shown as revenue in the program to offset expenses
- Revenue for social security for all state and local programs recorded at "New" or "Existing" Rates
- Revenue for retirement for all programs recorded at "New" or "Existing" Rates
- 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 2022-2023 Budget does not reflect changes in Special Ed classrooms and services – through Transfer of Entity (TOE)

EXPENDITURES



EXPENDITURE ASSUMPTIONS

- Salary increase
- Insurance increase
- Retirement increase (at proposed level 35.26%)
- Indirect Cost at 2021-2022 State approved rate unless specified by program. Exceptions: Title I Consortium at 6%, Special Education classrooms at 3%, Institutional programs at 6% (3% for host district/3% for IU)

Funding Source	Description	2021-2022 Adopted Budget	2022-2023 Preliminary Budget	Program Narrative	Funding Type	Mandatory
010	General Operating	399,644.00	409,323.00	Executive and Board Services	Local	Yes
020	School Improvement Services (SIS)	1,743,487.00	1,798,681.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes
101	Pre-K Counts	28,112.00	219,299.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No
104	Edinboro Community Based Transition Program	83,000	83,000	Edinboro outsite class - graduation funds used through classroom fundraising activities	Local	No
105	Support Services	3,823,787.00	3,849,971.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes
106	ITS SD Services	4,889.00	5,744.00	Technology services for districts	Local	No
107	ITS Billable Services	157,252.00	138,372.00	Billable technology services	Local	No
109	Title I Billable Services	298,234.00	347,804.00	Provides nonpublic Title I services in the Millcreek nonpublic schools. Service is provided at the request of the Diocese of Erie	Local	No
110	ESL Consortium	571,930.00	565,974.00	IUS provides ESL services, which includes, screening, direct instruction and assessment to any EL student in the tri-county area	Local	No
115	Emergency Substitute Consortium	19,121.00	18,955.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No
117	SolutionWhere/CourseWhere	36,950.00	36,950.00	Pass through account used to collect funds for consortium CourseWhere users	Local	No
120	Inservice	161,567.00	143,009.00	Inservice and Education: Offenses	Local	No
125	Regional Choice Initiative - Erie County Academy	158,565.00	60,952.00	Superintendent-led program, "dual enrollment" concept managed by IU and located at the ECTS on Ohvcr Road IU duties include lending committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	No
127	CAOLA	549,192.00	200,000.00	Capital Area Online Learning Association (CAOLA) is a collaborative effort between CAIU, member school districts and Immediate Units to provide new learning options for our students. CAOLA's web-based courses meet the increasing demand for high quality student instruction that incorporate proven online learning practices and next generation software. The key objectives of the program are to address unmet needs of students by increasing available learning options, meeting various learning modalities, connecting required learning to real-world applications and increasing available options for credit recovery, interventions, home bound, and alternative education.	Local	No
130	PA Career Readiness State Training		12,000.00	Coordinates services regarding career readiness for Region 1 which includes Clarion, Crawford, Erie, Forest, Lawrence, Mercer, Venango, and Warren counties.	Local	No
136	Foundation Grant	2,091.00	3,267.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No
138	Homeless & Foster Care	82,266.00	82,620.00	Program objectives and activities are intended to remove barriers to enrollment and educational success, and to ensure that education is uninterrupted as much as possible while students are homeless or in foster care.	Local	No
147	Migrant Summer School	247,949.00	111,418.00	IUS partners with the Erie's Public Schools, York County, Adams County and Franklin County PA offer the Migrant Summer Program. Birth date: 01/01/2000 - 12/31/2000. In minimum: 11/1/20	Local	No
151	SAS Institute	483,275.00	490,837.00	IUS has provided logistical support for the PDE Standards Aligned Systems Institute since 2009. The Institute brings together IIM (+) and IUS for the IUS Learning and Assessment on PDE: 11/1/2000	State	No
156	QOL Urban One Community Development Corporation	66,815.00	66,756.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location	Local	No
157	Local Adult Ed	7,578.00	21,130.00	Provides community-based adult basic education, English language instruction, workplace and postsecondary readiness services	Local	No
159	Education Innovation Fund	2,470.00	5,000.00	Program used for educational experiences and enrichment opportunities for teachers and students that are not allowable expenses from other state and federal grants and resources.	Local	No
162	No Kid Hungry		15,387.00	Funds are focused to supplement the unexpected costs associated with the pandemic challenges. Funding for an extra delivery driver, rental truck, and extra coolers to meet the needs of the extra food orders is expected.	Local	No
168	Student Enrichment/Project Based Learning	6,200.00	6,500.00	Program focused on improving student skills and educational outcomes through high quality educational experiences for both teachers and students. Through inquiry, design challenges, and project-based-learning activities, students will have opportunities for educational enrichment through non-traditional curricular enhancements	Local	No
171	Brilliant Horizons	240,374.00	242,576.00	Funds to support Special Ed and All Ed students in residential programs, one classroom, located in General McLane	Local	Yes
173	Andromeda House	486,662.00	492,337.00	Funds to support students in the Residential Treatment Facility (one classroom) and Intensive Treatment Units (one classroom) at Andromeda House in Millcreek	Local	Yes
175	Edmund Thomas Alt Ed	208,349.00	214,363.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes
177	Bethesda Residential Education Program	705,524.00	731,984.00	Funds to support Special Ed and Regular Ed students in residential programs, 4 classrooms, located in PENNCREST	Local	Yes
179	Hennitge House Residential Program	198,334.00	361,982.00	Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes
180	Bethesda Acute Partial	187,492.00	192,152.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts, located in PENNCREST	Local	Yes
181	Bethesda Partial Program	1,006,932.00	1,032,235.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes
182	Bethesda Therapeutic Program	282,322.00	283,491.00	Funds to support elementary aged students from PENNCREST and Conneaut SD who are in need of a Therapeutic Educational day programming and support for residential programming.	Local	Yes

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183	Bethesda Acute Partial - Secondary	-	191,422.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts and beyond, located in PENNCREST	Local	Yes
184	Edinboro Therapeutic Elementary	-	328,123.00	Funds to support elementary aged students from various Erie and Crawford County districts who are in need of a Therapeutic Educational day programming who may not qualify for partial or residential programming, located at Edinboro University	Local	Yes
195	Student Programs	12,596.00	12,844.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No
196	COLI/ Retirement	179,513.00	218,197.00	Corporate Owned Life Insurance Policy & Retirement payments	Local	No
197	Wellness	11,556.00	11,556.00	IU Wellness activities	Local	No
198	Opt Out Insurance	50,385.00	36,823.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No
201	PRRI	250,000.00	345,000.00	Pass through funds to PRRI program Harborcreek Youth Services	State	Yes
260	PA Inspired Leadership (PIL)	115,600.00	115,300.00	Professional Development for School Administrators (Act 45)	Local	No
280	Adult Literacy	407,550.00	406,427.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No
315	Migrant Summer Child Care	35,540.00	35,540.00	This grant covers in-home services, salaries, supplies, travel and instruction at St. Benedict's during the summer months	State	No
316	Migrant Child Care	72,376.00	72,152.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No
350	SAP	149,804.00	158,804.00	The IU holds a contract with Erie County Department of Mental Health and Intellectual Disabilities to provide MH liason 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 21 individuals to support this effort. The IU provides clinical and program support to these individuals	Local	No
370	Student Assistance Program	32,590.00	24,750.00	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 ongoing functioning of their mandated SAP teams; funding is provided by tuition charges	Local	No
380	Nonpublic Program - Act 89	3,085,005.00	3,107,813.00	State funded auxiliary services to the nonpublic schools which include: guidance and counseling, assessment for educational recommendations, remedial and enrichment education, and speech and language services	State	Yes
390	Statewide System of Support (State)	49,545.00	45,345.00	PDE provided funding for various levels of support for Safe Schools Support, School Climate Regional Coordinator, and Standards Based Instruction	State	Yes
411	Title I	741,947.00	843,087.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No
413	Migrant	1,189,598.00	1,141,357.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No
414	Title I Institutions	331,606.00	366,983.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No
419	Statewide System of Support (Federal)	178,188.00	62,238.00	PDE provided funding for various levels of support for Data Governance, Keystone Exams, and Standards Based Instruction	Federal	Yes
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	Federal	No
511	Preschool Incentive II	543,824.00	553,347.00	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	Federal	Yes
520	IDEA Component I - Early Intervention	1,192,793.00	1,149,200.00	Federal funds to support Early Intervention services	Federal	Yes
520	IDEA	12,602,523.00	14,893,000.00	Federal funds to support district and IU special education services, also includes Equitable Participation and TaC programs and	Federal	Yes
751	Summer Foods Program	376,061.00	259,205.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No
810	ABE/GED Community Based	752,638.00	751,891.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No
864	ELECT	488,368.00	503,404.00	Education Leading To Employment and Career Training (ELECT) is a program to promote healthy pregnancy for the expectant mother and father, a healthy delivery while at the same time working to keep the expecting parents in school as they complete their education and transition successfully into the world of work. Case Managers are employed through the ELECT Program, in the counties of Crawford, Erie, Venango, Clarion, Forest and Warren. The ELECT Program is grant funded through PDE and housed at IU5	Federal	No
880	Talent Search	332,903.00	335,185.00	Provides academic assistance and motivates 538 low-income, first generation students in grades 6-12 to pursue postsecondary education	Federal	No
881	Upward Bound Math Science	314,573.00	312,908.00	Supports 52 low-income, first generation students in grades 9-12 to pursue post-secondary education in the fields of mathematics and science	Federal	No
890	School Age ACCESS	326,422.00	334,260.00	MA funds that support health-related services for Special Needs students for school age	Federal	No
893	Early Intervention ACCESS	418,371.00	588,526.00	MA funds that support health-related services for Special Needs students for three to five year olds, Early Intervention	Federal	No
23	Special Education Fund	11,615,883.00	12,304,992.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes
24	Special Ed Transportation Fund	2,604,050.00	2,494,617.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes
25	Institutional Fund	77,122.00	80,450.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes
26	Early Intervention Fund	6,300,091.00	6,411,111.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes
62	Workers' Compensation	71,190.00	73,914.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	4,950,040.00	5,164,744.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	61,118.00	60,751.00	Unemployment Compensation	Local	N/A
100	Walmart Grant - OT			INACTIVE - Grant to provide iPADS to OT/PT staff	Local	

Funding Source	Description	2021-2022 Adopted Budget	2022-2023 Preliminary Budget	Program Narrative	Funding Type	Mandatory
102	Title I - Corry SD			INACTIVE - Title I Carryover for Corry Area School District - pass through fund	Local	
103	Autism Society Grant - Waterford			INACTIVE - Funds received from Autism Society to support supplies in new class at Waterford Elementary	Local	
108	PDE Training Administration			INACTIVE - PDE Grant	Local	
111	eFund Grant (IU #6)			INACTIVE - PDE Grants to build wide area networks	Local	
112	Computer Fair			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	Local	
113	Cyber Services			INACTIVE - Provides alternative to cyber charter schools	Local	
116	PA Educator			INACTIVE - Website used for applications. IU5 continues to partner with PA Educator.net	Local	
118	eFund Grant Two (IU #5)			INACTIVE - Continuation of WAN Buildout grant from PDE	Local	
119	El Erie Community Foundation Grant			INACTIVE - Providing Pre-K Teachers with High Quality Staff Development	Local	
121	Career Education Efforts			INACTIVE	Local	
122	Early Intervention Inclusion Grant			INACTIVE - Grant to support inclusionary activities in Early Intervention	Local	
123	PaTTAN	7,000.00		INACTIVE - Pathways to Graduation Project funded through a contract with PaTTAN and provides support to build LEA's capacity to increase graduation rates and decrease dropout rates for students with disabilities		
123	PaTTAN			INACTIVE - Dyslexia Project funded through a contract with PaTTAN and provides intensive support to the Millcreek Township School District to aid in the implementation of the Dyslexia Screening and Early Literacy Intervention Pilot Program under Act 69 of 2014	Local	
126	Regional Choice Initiative - Crawford County	39,755.00		INACTIVE - Superintendent-led program, "dual enrollment" concept managed by IU and located at the CCCTS on Thurston Road. IU duties include leading committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	
127	Child Development Associates			INACTIVE - Provide training to acquire CDA certification	Local	
128	MASTERS			INACTIVE - A one-week summer experience in math and science for highly talented elementary students in grades 2 through 6	Local	
129	Preschool Supervisors			INACTIVE - Funding from MAWAs from Western region to support their monthly meetings. funds went back to MAWAs	Local	
130	Public School Campaign			INACTIVE - 18 month advertising campaign supported by member district contributions to highlight the benefits of regional public schools	Local	
131	NE Community Foundation Grant - Fadale			INACTIVE - Grant to provide iPADS to North East SD autistic class	Local	
132	PAJUnet - Keystone Catalog			INACTIVE - Statewide initiative encouraging IUs to share services statewide	Local	
133	Corry Area SD SIG Grant			INACTIVE - Pass through funding for Corry Area School District. Used to pay SIG salaries for Corry staff	Local	
134	HC/Autistic Foundation Grant (Pritts)			INACTIVE - Autism Grant	Local	
135	PDE Initiatives			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	Local	
137	Autism Awareness			INACTIVE - funds that supported activities hosted by IU during Autistic Awareness month, April	Local	
139	Flipcam Grant - Autistic			INACTIVE - Grant that supported purchase of FlipCams for Autistic classes	Local	
140	I.U. Curriculum Programs			INACTIVE - Curriculum Programs	Local	
141	Tech Integration Mentor Project			INACTIVE - Provides mentoring & support to the 21 st Century Teaching & Learning coaches	Local	
142	Keystones to Opportunities (KtO)			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	Local	
143	Fall Regional Common Inservice Day			INACTIVE - Pass through account for a cooperative endeavor involving IU5 ¹ School Districts, Curriculum Directors, and Specialty Educators for a Fall Common Inservice Day	Local	
144	Data Handbook Grant			INACTIVE - Grant from PDE to create a Data Handbook	Local	
145	Opioid Summit			INACTIVE - The Summit will afford State and Local professionals the opportunity to collaborate and continue to build networks in response to the opioid crisis in Pennsylvania		
146	Governor's Institute			INACTIVE - Early learning initiative funded by the Governor's office	Local	
148	PIIC			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	Local	
149	PDE Intergovernmental Agreement			INACTIVE - Permits the IU to bid on and carry-out PDE initiatives	Local	
152	Autistic Support Transition Grant			INACTIVE - Federal grant that supported transition programs to our 18-21 year old AS classrooms	Local	
153	Regional Summer Foods			INACTIVE - Summer Foods Grant from PDE for Statewide Monitors	Local	
154	Transition Performance Grant			INACTIVE Funds used to provide trailer for transitions services and for transition curriculum, OVR funds	Local	
155	Student Learning Objective (SLO)			INACTIVE - a contract we had with PDE to arrange SLO trainings state-wide when SLO	Local	
157	Johnny E. Horan Garden Apartment (JHGA)			INACTIVE - Provides a comprehensive job development and related Adult Ed. program for public housing residence of the John Horan Garden Apts. and Bird Drive	Local	
158	Adult Education Lead Consultant			INACTIVE - Provide professional development and consultation to Adult Education providers.	Local	
158	HERO			INACTIVE - Adult Ed Grant	Local	
159	Adult Education			INACTIVE - Adult Education Services not included in State and Federal Grants	Local	

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160	Reading Recovery			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	Local	
161	Crawford County Jail Adult Education			INACTIVE - Provides adult education at the Crawford County Correctional Facility.	Local	
162	Foundation Grant - Stadler			INACTIVE - Grant that supported purchase of iPads for Autistic class	Local	
163	IU 5 Engineering Pilot Program (MAGPI)			INACTIVE - A collaborative online learning opportunity for engineering students and the TEK4S program	Local	
164	TEK4S			INACTIVE - 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	Local	
165	eFund Grant for the Diocese			INACTIVE - PDE Grant for the Diocese WAN	Local	
166	STEM Budget			INACTIVE - IU5 serves on the Advisory Council of the NWPA STEM Alliance. Handles registration for annual conference and issues contracts for guest speakers	Local	
167	EI Positive Behavior Support Project			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	Local	
169	Erie County School-to-Career			INACTIVE - The Erie Area School-to-Career Partnership provided career awareness and exploration activities to school districts in Erie County	Local	
170	Edmund Thomas Shelter Care			INACTIVE - funds that supported the classroom staff and supplies, now closed	Local	
173	Andromeda House			INACTIVE - Funds to support Special Ed and Alt Ed students in residential program, one classroom, Union City	Local	
174	Perseus House Partial			INACTIVE - Funds to support Acute MH day treatment school program, one classroom, all of Erie County districts, located in Erie City	Local	
176	Hermitage House - CS Det/Shelt	186,018.00		INACTIVE - Funds to support students placed in shelter, Crawford County, one classroom, located in PENNGREST	Local	
178	Vision Quest Alternative Ed Program			INACTIVE - Funds to support Special Ed and Alt Ed students in residential programs, one classroom, located in PENNGREST	Local	
185	Share Northwest			INACTIVE - IU was the fiscal agent for the Library group	Local	
190	Student Forum			INACTIVE - Student leaders from the IU5 region met four times a year to discuss solutions to common school-related and community issues	Local	
191	SES - GECAC			INACTIVE - Funds provided supplemental educational services to GECAC Charter School (now called RBWiley Charter)	Local	
245	Alternative Ed Disruptive Youth			INACTIVE - State funds through grant that supported AEDY program	Local	
250	ACTS			INACTIVE - Aligning curriculum to standards in Pennsylvania	Local	
251	Math Design Collaborative (MDC)			INACTIVE - The PA- Math Design Collaborative for Elementary grades 3-5 will provide teachers with Formative Assessment Lessons (FALS) to engage students in a productive struggle that builds fluency with procedural skills and deepens mathematical reasoning and understanding	Local	
252	Project MAX			INACTIVE - Project MAX is MAXimizing Access and Learning for all students. The purpose is to increase the capacity of PA schools to provide all students, including those with complex instructional needs, with maximum access to the general ed. curriculum and PA Academic Standards	Local	
261	Level 1 - School Improvement			INACTIVE - Building Capacity Initiative to provide support for school improvement services	Local	
262	PA Benchmark Assessment			INACTIVE - Grant for Assessment Services	Local	
267	TREC Grant	11,000.00		INACTIVE - Grant used to assist with transportation costs for TREC field trips	Local	
272	PA Literacy Framework			INACTIVE - Literacy coaching initiative	Local	
274	Regional Summer School of Excellence			INACTIVE - 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	Local	
311	Adult Ed - Classroom Instruction			INACTIVE - Adult Ed Grant	State	
312	Adult Ed - Career Gateway			INACTIVE - Adult Ed Grant	State	
319	21st Century			INACTIVE - Peer reviewers venue and lodging for 21st Century learning applications statewide	State	
320	Family Literacy			INACTIVE - Provides a comprehensive program to Warren County families including adult literacy education, early childhood education, parenting education, and interactive literacy activities	State	
325	Family Literacy Summer Reading			INACTIVE - Adult Ed Grant	State	
352	Safe Schools Grant			INACTIVE - State grants written to help support regional staff development and safe school training activities	State	
354	Trans-Agency BLTs			INACTIVE - District funded, improve Building Level Teams to include Agency involvement	State	
355	HiFi			INACTIVE - Erie County/DPW funds that supported identified MH students	State	
357	HiFi Mini-Grant			INACTIVE - HiFi Grant	State	
361	Mental Health Preventionists Grant	155,512.00		INACTIVE - The IU received a grant from the PA Commission on Crime and Delinquency to support prevention efforts to bolster school safety. Funds provide 2 mental health preventionists who are licensed social workers. Activities include professional development for member districts in topics related to mental health, case support for challenging students, linking resources in the communities with schools, assess data sources related to school safety and assist in development of prevention-based programs.	Local	
364	Safe Schools Initiative			INACTIVE - State grants written to help support regional staff development and safe school activities	State	
380	GO College			INACTIVE - 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	State	
414	Migrant Carryover			INACTIVE - Funds from the Migrant Education Program that can be carried over into a new funding year	Federal	
415	Migrant Child Care			INACTIVE - Provides child care and transportation for migrant pre-school students at St. Benedict's pre-school program	Federal	

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416	Migrant Middle School Grant			INACTIVE - This one-time grant was used to supplement the Migrant Bayfront Summer Program for migrant children	Federal	
417	Migrant OSY Grant			INACTIVE - A one-time grant that was used to provide out of school youth with Rosetta Stone licenses, laptops, headsets, transportation, and dictionaries	Federal	
421	Title IIA			INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support preparing and training highly qualified teachers	Federal	
430	PDE Initiatives			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 cMetric/PVAAS/Data	Federal	
442	Academic Achievement Award AAA			INACTIVE - Additional funds awarded to select schools who meet distinguished criteria through Title I	Federal	
447	Title I Parent Mini-Grants			INACTIVE - Small mini-grants provided through Title I funding	Federal	
450	Title V			INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support innovation and educational improvement	Federal	
463	Title IID/EETT			INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to enhance education through technology	Federal	
464	Title II Part B Math & Science			INACTIVE - To increase academic achievement of students in mathematics and science by enhancing the content knowledge and teaching skills of classroom teachers	Federal	
466	Safe and Drug-Free Schools/Community			INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to develop prevention programming	Federal	
673	Tech Prep			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	Federal	
811	Move Up			INACTIVE - Adult Education provided at St. Benedict's	Federal	
830	EL Civics			INACTIVE - Adult Education grant that ended in 2010	Federal	
840	Elementary Foreign Language			INACTIVE - Federal grant to provide elementary students with an introduction to Spanish	Federal	
870	TAS			INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
871	TAH			INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
874	Coastal Zone			INACTIVE - Funding to help support RSSE which is sponsored in partnership with Gannon University	Federal	
882	RCEP - Mini Grant			INACTIVE - Regional Center for Workforce Excellence Program (Workforce Investment Board)	Federal	
885	Page One			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	Federal	
981	ARRA - IDEA Part B			INACTIVE - Stimulus IDEA funds, school age	Federal	
982	ARRA - IDEA, Section 619			INACTIVE - Stimulus IDEA funds, Early Intervention	Federal	
983	ARRA - Title I, Part A			INACTIVE - Stimulus Title I funds	Federal	
992	ARRA - Title I, Part D			INACTIVE - Stimulus Title I funds	Federal	
998	ARRA - Race to the Top			INACTIVE - Pass thru funds for School Districts	Federal	

Report Total: \$62,555,592.00 \$65,826,541.00

Local Programs Total	28,901,938.00	30,142,658.00
State Programs Total	13,364,554.00	13,489,292.00
Federal Programs Total	19,889,815.00	22,194,591.00

2022-2023 Program Fees

Program Number	Program Name	Fee Description	Fee
101	Pre K Counts	Induction	\$ 309.10
101	Pre K Counts	Evaluation Level 1	\$ 642.64
101	Pre K Counts	Evaluation Level 2	\$ 321.32
101	Pre K Counts	Program Fee	\$ 170.54
110	English Learners (formerly ESL)	Hourly Rate (based on 8 staff at 29.5 hours per staff for 36 weeks)	\$ 62.84
115	Emergency Sub	Consortium Fee	\$ 3,661.00
125	Regional Choice Initiative (RCI) Erie County	Small District	\$ 3,780.65
125	Regional Choice Initiative (RCI) Erie County	Medium District	\$ 6,700.00
125	Regional Choice Initiative (RCI) Erie County	Large District	\$ 11,500.00
127	CAOLA - Existing District	District Fee	\$ 2,000.00
127	CAOLA - Existing District	District Fee	\$ 3,000.00
127	CAOLA - Existing District	District Fee	\$ 4,000.00
127	CAOLA - New District	Small District	\$ 4,750.00
127	CAOLA - New District	Medium District	\$ 5,750.00
127	CAOLA - New District	Large District	\$ 6,750.00
195-902	Student Programs – TEAMS	Team Fee (based on 32 teams) TSA Fees: \$150 / IU5 Fees: \$170	\$ 175.00
195-906	Student Programs – STEM Design for K'NEX	Team Fee (based on 50 teams)	\$ 17.00
195-907	Student Programs – Challenge 24	Student Fee (based on 100 students)	\$ 16.25
350	Student Assistant Program (SAP) Grant	Hourly Rate (Set by Provider)	\$ 37.00
411 (Prev: 440)	Title I Part A	Consortium Fee (percent of district allocation)	6%
Fund 23 (1231)	School Based Behavioral Health (previously called Additional SAP Hours)	Hourly Rate (Set by Provider)	\$ 37.00
Fund 23	Behavioral Consultant (BC)	Hourly Rate	\$ 78.00

* All programs reconciled at year end.

2022-2023 School Improvement

Timeframe		Fee
Consultation		
Quarter day		\$ 150.00
Half day		\$ 275.00
Full day		\$ 500.00
Act 48 Reporting (new proposal)		\$ 200.00
Act 48 Reporting (repeat of approved proposal)		\$ 75.00
Graduate Course Reporting (new proposal)		\$ 350.00
Graduate Course Reporting (repeat of approved proposal)		\$ 150.00
Basic Conference Registration (Online registration, no breakout sessions, sign in sheet, overall evaluation)		\$5 per person minimum. Additional fees based on individual requests

2022-2023 IU Substitute & Part-Time Rates

Teacher (Daily)	Teacher Sub Rate	Reimburse at each district's substitute daily rate, subs in institutional and EI classrooms paid at \$115/day	
Aide (Hourly) Full-Time & Part-Time	Aide Sub Rate	Reimburse at each district's substitute rate	
EI Aide	EI Aide Sub Rate	Reimburse at IU sub rate of \$12/hour	
Educational Interpreter	Upon receipt of verification/documentation of interpreting skills		\$ 65.00

2022-2023 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	\$ 1,664.00
Dental Insurance – Budgeted	Composite	Monthly	\$ 81.00
Life Insurance		Monthly	\$.0020 per \$1,000 up to \$250,000 max
Vision Insurance	Composite	Monthly	\$ 9.50
Unemployment Compensation		Yearly	\$ 170.00
Workers' Compensation		Per Pay	\$ 0.004
Wellness		Monthly	\$ 3.00
Medical – Base	Single	Monthly	\$ 553.63
Medical – Base	Family	Monthly	\$ 1,622.18
Medical – COBRA	Single	Monthly	\$ 564.70
Medical – COBRA	Family	Monthly	\$ 1,654.63
Dental – Base	Single	Monthly	\$ 27.13
Dental – Base	Family	Monthly	\$ 63.62
Dental – COBRA	Single	Monthly	\$ 27.67
Dental – COBRA	Family	Monthly	\$ 64.89
Dental – Base Administrators	Single	Monthly	\$ 28.34
Dental – Base Administrators	Family	Monthly	\$ 72.75
Dental – COBRA Administrators	Single	Monthly	\$ 28.91
Dental – COBRA Administrators	Family	Monthly	\$ 74.21
Vision – Base	Single	Monthly	\$ 3.88
Vision – Base	Family	Monthly	\$ 7.55
Vision – COBRA	Single	Monthly	\$ 3.95
Vision – Family	Family	Monthly	\$ 7.70
IU Mileage Reimbursement		Mile	IRS Allowable

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Fund-10 GENERAL FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-010 ADMINISTRATIVE								
6510	INTEREST	225,000	75,000	0	0	0	0	68,000
TOTAL	INTEREST	225,000	75,000	0	0	0	0	68,000
6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
6947	IU MEMBERS EDUC WITHHOL	145,851	112,279	0	0	0	0	114,775
TOTAL	IU MEMBERS EDUC WITHHOL	145,851	112,279	0	0	0	0	114,775
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	10,761	8,840	0	0	0	0	9,085
TOTAL	REVENUE - SOCIAL SECURI	10,761	8,840	0	0	0	0	9,085
7820	REVENUE - RETIREMENT	49,230	40,744	0	0	0	0	42,662
TOTAL	REVENUE - RETIREMENT	49,230	40,744	0	0	0	0	42,662
9320	FUNCTION 9320	169,597	162,781	0	0	0	0	174,801
TOTAL	FUNCTION 9320	169,597	162,781	0	0	0	0	174,801
TOTAL	ADMINISTRATIVE	600,439	399,644	0	0	0	0	409,323
Fund-10 GENERAL FUND Funding Source-020 SIS-CIA								
6944	RECEIPTS-OTHER LEAS IN	93,000	5,000	0	0	0	0	5,000
TOTAL	RECEIPTS-OTHER LEAS IN	93,000	5,000	0	0	0	0	5,000
6947	IU MEMBERS EDUC WITHHOL	843,078	876,650	0	0	0	0	874,154
TOTAL	IU MEMBERS EDUC WITHHOL	843,078	876,650	0	0	0	0	874,154
6948	IU SD-DIRECT CONTRIBUTI	30,000	35,800	0	0	0	0	35,800
TOTAL	IU SD-DIRECT CONTRIBUTI	30,000	35,800	0	0	0	0	35,800
6970	SERV PROVIDED OTHER FUN	5,800	23,426	0	0	0	0	0
TOTAL	SERV PROVIDED OTHER FUN	5,800	23,426	0	0	0	0	0
6999	MISC REVENUE	709,355	576,464	0	0	0	0	644,485

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Fund-10 GENERAL FUND
 Funding Source-020 SIS-CIA

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	709,355	576,464	0	0	0	0	644,485
7810	REVENUE - SOCIAL SECURI	46,723	40,184	0	0	0	0	41,912
TOTAL	REVENUE - SOCIAL SECURI	46,723	40,184	0	0	0	0	41,912
7820	REVENUE - RETIREMENT	214,882	185,963	0	0	0	0	197,330
TOTAL	REVENUE - RETIREMENT	214,882	185,963	0	0	0	0	197,330
TOTAL	SIS-CIA	1,942,838	1,743,487	0	0	0	0	1,798,681

Fund-10 GENERAL FUND
 Funding Source-101 PRE-K COUNTS

6999	MISC REVENUE	37,420	27,518	0	0	0	0	21,505
TOTAL	MISC REVENUE	37,420	27,518	0	0	0	0	21,505
7810	REVENUE - SOCIAL SECURI	313	107	0	0	0	0	75
TOTAL	REVENUE - SOCIAL SECURI	313	107	0	0	0	0	75
7820	REVENUE - RETIREMENT	1,423	487	0	0	0	0	349
TOTAL	REVENUE - RETIREMENT	1,423	487	0	0	0	0	349
TOTAL	PRE-K COUNTS	39,156	28,112	0	0	0	0	21,929

Fund-10 GENERAL FUND
 Funding Source-102 EI INCLUSION GRANT

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	EI INCLUSION GRANT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-104 EDINBORO AS FUNDRAISER

6999	MISC REVENUE	830	830	0	0	0	0	830
TOTAL	MISC REVENUE	830	830	0	0	0	0	830

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Fund-10 GENERAL FUND
 Funding Source-104 EDINBORO AS FUNDRAISER

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EDINBORO AS FUNDRAISER	830	830	0	0	0	0	830
Fund-10 GENERAL FUND								
Funding Source-105 SUPPORT SERVICES								
6947	IU MEMBERS EDUC WITHHOL	23,734	23,734	0	0	0	0	23,734
TOTAL	IU MEMBERS EDUC WITHHOL	23,734	23,734	0	0	0	0	23,734
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6962	PRINTING (EXTERNAL)	23,000	48,667	0	0	0	0	8,200
TOTAL	PRINTING (EXTERNAL)	23,000	48,667	0	0	0	0	8,200
6969	OTHER SERVICES PROVIDED	219,588	282,629	0	0	0	0	289,561
TOTAL	OTHER SERVICES PROVIDED	219,588	282,629	0	0	0	0	289,561
6970	SERV PROVIDED OTHER FUN	82,500	83,100	0	0	0	0	83,100
TOTAL	SERV PROVIDED OTHER FUN	82,500	83,100	0	0	0	0	83,100
6971	INDIRECT COST	776,250	728,365	0	0	0	0	786,755
TOTAL	INDIRECT COST	776,250	728,365	0	0	0	0	786,755
6990	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
TOTAL	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
6991	MISC REVENUE PRIOR YR	0	0	0	0	0	0	0
TOTAL	MISC REVENUE PRIOR YR	0	0	0	0	0	0	0
6992	MISC REVENUE-ENERGY	3,000	1,432	0	0	0	0	1,432
TOTAL	MISC REVENUE-ENERGY	3,000	1,432	0	0	0	0	1,432
6996	MISC REVENUE-ITS	723,231	696,356	0	0	0	0	694,381
TOTAL	MISC REVENUE-ITS	723,231	696,356	0	0	0	0	694,381
6999	MISC REVENUE	322,786	322,889	0	0	0	0	369,469
TOTAL	MISC REVENUE	322,786	322,889	0	0	0	0	369,469
7810	REVENUE - SOCIAL SECURI	64,025	65,620	0	0	0	0	65,660
TOTAL	REVENUE - SOCIAL SECURI	64,025	65,620	0	0	0	0	65,660
7820	REVENUE - RETIREMENT	294,811	303,919	0	0	0	0	309,723
TOTAL	REVENUE - RETIREMENT	294,811	303,919	0	0	0	0	309,723
8820	MA REIMBURSE FOR ADMIN	50,000	100,000	0	0	0	0	65,000
TOTAL	MA REIMBURSE FOR ADMIN	50,000	100,000	0	0	0	0	65,000

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Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
9320	FUNCTION 9320	1,140,470	1,167,076	0	0	0	0	1,152,956
TOTAL	FUNCTION 9320	1,140,470	1,167,076	0	0	0	0	1,152,956
TOTAL	SUPPORT SERVICES	3,723,395	3,823,787	0	0	0	0	3,849,971

Fund-10 GENERAL FUND
 Funding Source-106 ITS SD SERVICES

6944	RECEIPTS-OTHER LEAS IN	5,867	4,207	0	0	0	0	2,787
TOTAL	RECEIPTS-OTHER LEAS IN	5,867	4,207	0	0	0	0	2,787
6948	IU SD-DIRECT CONTRIBUTI	562	682	0	0	0	0	2,957
TOTAL	IU SD-DIRECT CONTRIBUTI	562	682	0	0	0	0	2,957
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	ITS SD SERVICES	6,429	4,889	0	0	0	0	5,744

Fund-10 GENERAL FUND
 Funding Source-107 ITS BILLABLE SERVICES

6944	RECEIPTS-OTHER LEAS IN	38,643	4,219	0	0	0	0	4,679
TOTAL	RECEIPTS-OTHER LEAS IN	38,643	4,219	0	0	0	0	4,679
6948	IU SD-DIRECT CONTRIBUTI	159,410	153,033	0	0	0	0	133,693
TOTAL	IU SD-DIRECT CONTRIBUTI	159,410	153,033	0	0	0	0	133,693
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	ITS BILLABLE SERVICES	198,053	157,252	0	0	0	0	138,372

Fund-10 GENERAL FUND
 Funding Source-108 TITLE I MATH TIDIOUTE CCS

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-109 TITLE I BILLABLE

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6948	IU SD-DIRECT CONTRIBUTI	212,002	244,670	0	0	0	0	285,878
TOTAL	IU SD-DIRECT CONTRIBUTI	212,002	244,670	0	0	0	0	285,878
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	8,440	9,620	0	0	0	0	10,947
TOTAL	REVENUE - SOCIAL SECURI	8,440	9,620	0	0	0	0	10,947
7820	REVENUE - RETIREMENT	38,355	43,944	0	0	0	0	50,979
TOTAL	REVENUE - RETIREMENT	38,355	43,944	0	0	0	0	50,979
TOTAL	TITLE I BILLABLE	258,797	298,234	0	0	0	0	347,804

Fund-10 GENERAL FUND
 Funding Source-110 ENGLISH LEARNERS

6944	RECEIPTS-OTHER LEAS IN	41,405	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	41,405	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	543,428	474,916	0	0	0	0	467,119
TOTAL	IU SD-DIRECT CONTRIBUTI	543,428	474,916	0	0	0	0	467,119
7810	REVENUE - SOCIAL SECURI	21,355	17,409	0	0	0	0	17,463
TOTAL	REVENUE - SOCIAL SECURI	21,355	17,409	0	0	0	0	17,463
7820	REVENUE - RETIREMENT	97,128	79,605	0	0	0	0	81,392
TOTAL	REVENUE - RETIREMENT	97,128	79,605	0	0	0	0	81,392
TOTAL	ENGLISH LEARNERS	703,316	571,930	0	0	0	0	565,974

Fund-10 GENERAL FUND
 Funding Source-113 CYBER SERVICES

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	CYBER SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-115 EMERGENCY SUBS

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6948	IU SD-DIRECT CONTRIBUTI	23,759	18,471	0	0	0	0	18,305
TOTAL	IU SD-DIRECT CONTRIBUTI	23,759	18,471	0	0	0	0	18,305
6999	MISC REVENUE	400	650	0	0	0	0	650
TOTAL	MISC REVENUE	400	650	0	0	0	0	650
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	EMERGENCY SUBS	24,159	19,121	0	0	0	0	18,955

Fund-10 GENERAL FUND
 Funding Source-117 WISDOMWHERE

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	732
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	732
6948	IU SD-DIRECT CONTRIBUTI	2,353	731	0	0	0	0	146
TOTAL	IU SD-DIRECT CONTRIBUTI	2,353	731	0	0	0	0	146
6999	MISC REVENUE	2,962	2,964	0	0	0	0	2,817
TOTAL	MISC REVENUE	2,962	2,964	0	0	0	0	2,817
TOTAL	WISDOMWHERE	5,315	3,695	0	0	0	0	3,695

Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	115,395	160,506	0	0	0	0	80,000
TOTAL	IU SD-DIRECT CONTRIBUTI	115,395	160,506	0	0	0	0	80,000
6999	MISC REVENUE	43,731	0	0	0	0	0	61,607
TOTAL	MISC REVENUE	43,731	0	0	0	0	0	61,607
7810	REVENUE - SOCIAL SECURI	192	192	0	0	0	0	248
TOTAL	REVENUE - SOCIAL SECURI	192	192	0	0	0	0	248
7820	REVENUE - RETIREMENT	869	869	0	0	0	0	1,154
TOTAL	REVENUE - RETIREMENT	869	869	0	0	0	0	1,154
TOTAL	INSERVICE	160,187	161,567	0	0	0	0	143,009

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Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-123 PATTAN GRANTS								
6999	MISC REVENUE	7,000	7,000	0	0	0	0	0
TOTAL	MISC REVENUE	7,000	7,000	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	PATTAN GRANTS	7,000	7,000	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-125 RCI - ERIE COUNTY								
6948	IU SD-DIRECT CONTRIBUTI	55,100	53,300	0	0	0	0	55,461
TOTAL	IU SD-DIRECT CONTRIBUTI	55,100	53,300	0	0	0	0	55,461
6999	MISC REVENUE	100,000	100,000	0	0	0	0	0
TOTAL	MISC REVENUE	100,000	100,000	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	926	934	0	0	0	0	960
TOTAL	REVENUE - SOCIAL SECURI	926	934	0	0	0	0	960
7820	REVENUE - RETIREMENT	4,271	4,331	0	0	0	0	4,531
TOTAL	REVENUE - RETIREMENT	4,271	4,331	0	0	0	0	4,531
TOTAL	RCI - ERIE COUNTY	160,297	158,565	0	0	0	0	60,952
Fund-10 GENERAL FUND Funding Source-126 RCI - CRAWFORD COUNTY								
6948	IU SD-DIRECT CONTRIBUTI	1,861	4,755	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	1,861	4,755	0	0	0	0	0
6999	MISC REVENUE	50,000	35,000	0	0	0	0	0
TOTAL	MISC REVENUE	50,000	35,000	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	50	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	50	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	228	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	228	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-126 RCI - CRAWFORD COUNTY

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	RCI - CRAWFORD COUNTY	52,139	39,755	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-127 CAOLA								
6948	IU SD-DIRECT CONTRIBUTI	0	21,000	0	0	0	0	12,000
TOTAL	IU SD-DIRECT CONTRIBUTI	0	21,000	0	0	0	0	12,000
6999	MISC REVENUE	0	528,192	0	0	0	0	188,000
TOTAL	MISC REVENUE	0	528,192	0	0	0	0	188,000
TOTAL	CAOLA	0	549,192	0	0	0	0	200,000
Fund-10 GENERAL FUND Funding Source-129 SUPERINTENDENT SEARCH								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-130 PA CAREER READINESS								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	12,000
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	12,000
TOTAL	PA CAREER READINESS	0	0	0	0	0	0	12,000
Fund-10 GENERAL FUND Funding Source-135 PDE INITIATIVES								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	PDE INITIATIVES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-136 FOUNDATION GRANTS								
6999	MISC REVENUE	800	2,091	0	0	0	0	3,267
TOTAL	MISC REVENUE	800	2,091	0	0	0	0	3,267
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-136 FOUNDATION GRANTS

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	FOUNDATION GRANTS	800	2,091	0	0	0	0	3,267
Fund-10 GENERAL FUND Funding Source-138 HOMELESS								
6944	RECEIPTS-OTHER LEAS IN	70,000	70,000	0	0	0	0	70,000
TOTAL	RECEIPTS-OTHER LEAS IN	70,000	70,000	0	0	0	0	70,000
7810	REVENUE - SOCIAL SECURI	2,155	2,173	0	0	0	0	2,209
TOTAL	REVENUE - SOCIAL SECURI	2,155	2,173	0	0	0	0	2,209
7820	REVENUE - RETIREMENT	9,932	10,093	0	0	0	0	10,412
TOTAL	REVENUE - RETIREMENT	9,932	10,093	0	0	0	0	10,412
TOTAL	HOMELESS	82,087	82,266	0	0	0	0	82,621
Fund-10 GENERAL FUND Funding Source-143 REGIONAL COMMON INSERVICE								
6948	IU SD-DIRECT CONTRIBUTI	630	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	630	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	REGIONAL COMMON INSERVI	630	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT								
7599	OTHER STATE REVENUE	49,086	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	49,086	0	0	0	0	0	0
TOTAL	OPIOID SUMMIT	49,086	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-146 GOVERNORS INSTITUTE

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-147 MIGRANT SUMMER PROGRAM								
6944	RECEIPTS-OTHER LEAS IN	14,741	9,585	0	0	0	0	16,250
TOTAL	RECEIPTS-OTHER LEAS IN	14,741	9,585	0	0	0	0	16,250
6948	IU SD-DIRECT CONTRIBUTI	25,000	24,850	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	25,000	24,850	0	0	0	0	0
6999	MISC REVENUE	118,537	177,498	0	0	0	0	83,153
TOTAL	MISC REVENUE	118,537	177,498	0	0	0	0	83,153
7810	REVENUE - SOCIAL SECURI	3,065	6,424	0	0	0	0	2,124
TOTAL	REVENUE - SOCIAL SECURI	3,065	6,424	0	0	0	0	2,124
7820	REVENUE - RETIREMENT	13,931	29,592	0	0	0	0	9,891
TOTAL	REVENUE - RETIREMENT	13,931	29,592	0	0	0	0	9,891
TOTAL	MIGRANT SUMMER PROGRAM	175,274	247,949	0	0	0	0	111,418
Fund-10 GENERAL FUND Funding Source-148 PIIC								
6944	RECEIPTS-OTHER LEAS IN	36,760	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	36,760	0	0	0	0	0	0
TOTAL	PIIC	36,760	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-149 HEALTHCARE CONFERENCES								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-150 STATE PROJECTS								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PROJECTS	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-150 STATE PROJECTS

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-151 SAS INSTITUTES								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	496,417	483,275	0	0	0	0	490,837
TOTAL	OTHER STATE REVENUE	496,417	483,275	0	0	0	0	490,837
TOTAL	SAS INSTITUTES	496,417	483,275	0	0	0	0	490,837
Fund-10 GENERAL FUND Funding Source-152 SAS PORTAL TRAINING								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-153 WRITING AND HANDSCORING								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-154 DATA SUMMIT								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-155 PUBLIC INNOVATORS LAB								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOVATORS LAB	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-156 QOL-QUALITY OF LIFE								

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Fund-10 GENERAL FUND
 Funding Source-156 QOL-QUALITY OF LIFE

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
TOTAL	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
7810	REVENUE - SOCIAL SECURI	2,359	2,386	0	0	0	0	2,144
TOTAL	REVENUE - SOCIAL SECURI	2,359	2,386	0	0	0	0	2,144
7820	REVENUE - RETIREMENT	5,400	5,449	0	0	0	0	5,632
TOTAL	REVENUE - RETIREMENT	5,400	5,449	0	0	0	0	5,632
TOTAL	QOL-QUALITY OF LIFE	66,739	66,815	0	0	0	0	66,756

Fund-10 GENERAL FUND
 Funding Source-157 LOCAL ADULT ED

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	7,377	7,425	0	0	0	0	20,975
TOTAL	MISC REVENUE	7,377	7,425	0	0	0	0	20,975
7810	REVENUE - SOCIAL SECURI	153	153	0	0	0	0	155
TOTAL	REVENUE - SOCIAL SECURI	153	153	0	0	0	0	155
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	LOCAL ADULT ED	7,530	7,578	0	0	0	0	21,130

Fund-10 GENERAL FUND
 Funding Source-158 ADULT ED LEAD CONSULTANT

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-159 EDUCATION INNOVATION

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-159 EDUCATION INNOVATION

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	2,470	2,470	0	0	0	0	5,000
TOTAL	MISC REVENUE	2,470	2,470	0	0	0	0	5,000
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	EDUCATION INNOVATION	2,470	2,470	0	0	0	0	5,000

Fund-10 GENERAL FUND
 Funding Source-161 CRAWFORD JAIL ADULT ED

6999	MISC REVENUE	32,177	0	0	0	0	0	0
TOTAL	MISC REVENUE	32,177	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	932	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	932	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	4,235	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	4,235	0	0	0	0	0	0
TOTAL	CRAWFORD JAIL ADULT ED	37,344	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-162 NO KID HUNGRY GRANT

6999	MISC REVENUE	0	0	0	0	0	0	15,000
TOTAL	MISC REVENUE	0	0	0	0	0	0	15,000
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	387
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	387
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	NO KID HUNGRY GRANT	0	0	0	0	0	0	15,387

Fund-10 GENERAL FUND
 Funding Source-166 STEM BUDGET

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STEM BUDGET	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-166 STEM BUDGET

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-168 ONLINE LEARNING								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	10,000	6,200	0	0	0	0	6,500
TOTAL	MISC REVENUE	10,000	6,200	0	0	0	0	6,500
TOTAL	ONLINE LEARNING	10,000	6,200	0	0	0	0	6,500
Fund-10 GENERAL FUND Funding Source-171 BRIGHTER HORIZONS								
6948	IU SD-DIRECT CONTRIBUTI	215,993	220,389	0	0	0	0	222,719
TOTAL	IU SD-DIRECT CONTRIBUTI	215,993	220,389	0	0	0	0	222,719
7810	REVENUE - SOCIAL SECURI	3,560	3,636	0	0	0	0	3,520
TOTAL	REVENUE - SOCIAL SECURI	3,560	3,636	0	0	0	0	3,520
7820	REVENUE - RETIREMENT	16,131	16,349	0	0	0	0	16,337
TOTAL	REVENUE - RETIREMENT	16,131	16,349	0	0	0	0	16,337
TOTAL	BRIGHTER HORIZONS	235,684	240,374	0	0	0	0	242,576
Fund-10 GENERAL FUND Funding Source-173 ANDROMEDA HOUSE								
6948	IU SD-DIRECT CONTRIBUTI	438,057	447,874	0	0	0	0	452,299
TOTAL	IU SD-DIRECT CONTRIBUTI	438,057	447,874	0	0	0	0	452,299
7810	REVENUE - SOCIAL SECURI	6,830	6,983	0	0	0	0	7,096
TOTAL	REVENUE - SOCIAL SECURI	6,830	6,983	0	0	0	0	7,096
7820	REVENUE - RETIREMENT	30,943	31,805	0	0	0	0	32,942
TOTAL	REVENUE - RETIREMENT	30,943	31,805	0	0	0	0	32,942
TOTAL	ANDROMEDA HOUSE	475,830	486,662	0	0	0	0	492,337
Fund-10 GENERAL FUND Funding Source-174 PERSEUS HOUSE PARTIAL								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-174 PERSEUS HOUSE PARTIAL

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	PERSEUS HOUSE PARTIAL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-175 EDMUND THOMAS ALT ED

6948	IU SD-DIRECT CONTRIBUTI	183,526	181,007	0	0	0	0	185,859
TOTAL	IU SD-DIRECT CONTRIBUTI	183,526	181,007	0	0	0	0	185,859
7810	REVENUE - SOCIAL SECURI	4,008	4,948	0	0	0	0	5,077
TOTAL	REVENUE - SOCIAL SECURI	4,008	4,948	0	0	0	0	5,077
7820	REVENUE - RETIREMENT	17,961	22,394	0	0	0	0	23,427
TOTAL	REVENUE - RETIREMENT	17,961	22,394	0	0	0	0	23,427
TOTAL	EDMUND THOMAS ALT ED	205,495	208,349	0	0	0	0	214,363

Fund-10 GENERAL FUND
 Funding Source-176 HERMITAGE-DET/SHELT

6948	IU SD-DIRECT CONTRIBUTI	168,481	169,148	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	168,481	169,148	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	3,002	3,046	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	3,002	3,046	0	0	0	0	0
7820	REVENUE - RETIREMENT	13,554	13,824	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	13,554	13,824	0	0	0	0	0
TOTAL	HERMITAGE-DET/SHELT	185,037	186,018	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-177 BETHESDA ALT ED

6948	IU SD-DIRECT CONTRIBUTI	671,818	638,321	0	0	0	0	659,641
TOTAL	IU SD-DIRECT CONTRIBUTI	671,818	638,321	0	0	0	0	659,641
7810	REVENUE - SOCIAL SECURI	11,897	12,111	0	0	0	0	12,826
TOTAL	REVENUE - SOCIAL SECURI	11,897	12,111	0	0	0	0	12,826

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Fund-10 GENERAL FUND
 Funding Source-177 BETHESDA ALT ED

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	53,745	55,092	0	0	0	0	59,517
TOTAL	REVENUE - RETIREMENT	53,745	55,092	0	0	0	0	59,517
TOTAL	BETHESDA ALT ED	737,460	705,524	0	0	0	0	731,984

Fund-10 GENERAL FUND
 Funding Source-178 VISION QUEST ALT ED

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	VISION QUEST ALT ED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-179 HERMITAGE HOUSE ALT ED

6948	IU SD-DIRECT CONTRIBUTI	288,308	181,464	0	0	0	0	322,867
TOTAL	IU SD-DIRECT CONTRIBUTI	288,308	181,464	0	0	0	0	322,867
7810	REVENUE - SOCIAL SECURI	6,597	3,046	0	0	0	0	6,934
TOTAL	REVENUE - SOCIAL SECURI	6,597	3,046	0	0	0	0	6,934
7820	REVENUE - RETIREMENT	29,949	13,824	0	0	0	0	32,181
TOTAL	REVENUE - RETIREMENT	29,949	13,824	0	0	0	0	32,181
TOTAL	HERMITAGE HOUSE ALT ED	324,854	198,334	0	0	0	0	361,982

Fund-10 GENERAL FUND
 Funding Source-180 BETHESDA ACUTE PARTIAL

6948	IU SD-DIRECT CONTRIBUTI	167,233	169,432	0	0	0	0	173,159
TOTAL	IU SD-DIRECT CONTRIBUTI	167,233	169,432	0	0	0	0	173,159
7810	REVENUE - SOCIAL SECURI	3,182	3,298	0	0	0	0	3,417
TOTAL	REVENUE - SOCIAL SECURI	3,182	3,298	0	0	0	0	3,417
7820	REVENUE - RETIREMENT	14,325	14,762	0	0	0	0	15,576
TOTAL	REVENUE - RETIREMENT	14,325	14,762	0	0	0	0	15,576
TOTAL	BETHESDA ACUTE PARTIAL	184,740	187,492	0	0	0	0	192,152

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Fund-10 GENERAL FUND
 Funding Source-184 EDINBORO THERAPEUTIC ELEM

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
7820	REVENUE - RETIREMENT	0	0	0	0	0 0	34,596
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0 0	34,596
TOTAL	EDINBORO THERAPEUTIC EL	0	0	0	0	0 0	328,123
Fund-10 GENERAL FUND							
Funding Source-195 STUDENT PROGRAMS							
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
6948	IU SD-DIRECT CONTRIBUTI	9,520	7,846	0	0	0 0	8,094
TOTAL	IU SD-DIRECT CONTRIBUTI	9,520	7,846	0	0	0 0	8,094
6999	MISC REVENUE	9,250	4,750	0	0	0 0	4,750
TOTAL	MISC REVENUE	9,250	4,750	0	0	0 0	4,750
7810	REVENUE - SOCIAL SECURI	31	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	31	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	139	0	0	0	0 0	0
TOTAL	REVENUE - RETIREMENT	139	0	0	0	0 0	0
TOTAL	STUDENT PROGRAMS	18,940	12,596	0	0	0 0	12,844
Fund-10 GENERAL FUND							
Funding Source-196 COLI-RETIREMENT							
6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0 0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0 0	0
6999	MISC REVENUE	206,732	179,483	0	0	0 0	218,097
TOTAL	MISC REVENUE	206,732	179,483	0	0	0 0	218,097
7810	REVENUE - SOCIAL SECURI	353	30	0	0	0 0	100
TOTAL	REVENUE - SOCIAL SECURI	353	30	0	0	0 0	100
TOTAL	COLI-RETIREMENT	207,085	179,513	0	0	0 0	218,197
Fund-10 GENERAL FUND							
Funding Source-197 WELLNESS							
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	0
6999	MISC REVENUE	11,556	11,556	0	0	0 0	11,556

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Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	11,556	11,556	0	0	0	0	11,556
TOTAL	WELLNESS	11,556	11,556	0	0	0	0	11,556
Fund-10 GENERAL FUND Funding Source-198 INSURANCE OPT OUT								
6999	MISC REVENUE	42,502	48,160	0	0	0	0	34,597
TOTAL	MISC REVENUE	42,502	48,160	0	0	0	0	34,597
7810	REVENUE - SOCIAL SECURI	2,069	2,225	0	0	0	0	2,226
TOTAL	REVENUE - SOCIAL SECURI	2,069	2,225	0	0	0	0	2,226
TOTAL	INSURANCE OPT OUT	44,571	50,385	0	0	0	0	36,823
Fund-10 GENERAL FUND Funding Source-201 PRRI								
7299	PRRI	500,000	250,000	0	0	0	0	345,000
TOTAL	PRRI	500,000	250,000	0	0	0	0	345,000
TOTAL	PRRI	500,000	250,000	0	0	0	0	345,000
Fund-10 GENERAL FUND Funding Source-210 NONPUBLIC - ACT 89								
7700	NONPUBLIC-ACT 89	0	0	0	0	0	0	0
TOTAL	NONPUBLIC-ACT 89	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	NONPUBLIC - ACT 89	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-251 MATH DESIGN (MDC)								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	MATH DESIGN (MDC)	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-252 PROJECT MAX

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	PROJECT MAX	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-260 PIL - PA INSPIRED LEADER								
6944	RECEIPTS-OTHER LEAS IN	114,900	115,600	0	0	0	0	115,300
TOTAL	RECEIPTS-OTHER LEAS IN	114,900	115,600	0	0	0	0	115,300
TOTAL	PIL - PA INSPIRED LEADE	114,900	115,600	0	0	0	0	115,300
Fund-10 GENERAL FUND Funding Source-261 NISL								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	NISL	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-267 TREC GRANT								
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
6999	MISC REVENUE	11,000	11,000	0	0	0	0	0
TOTAL	MISC REVENUE	11,000	11,000	0	0	0	0	0
TOTAL	TREC GRANT	11,000	11,000	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-274 RSSE-STATE								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	RSSE-STATE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-280 STATE ADULT ED

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7280	ADULT LITERACY	352,160	352,160	0	0	0	0	352,160
TOTAL	ADULT LITERACY	352,160	352,160	0	0	0	0	352,160
7810	REVENUE - SOCIAL SECURI	11,062	10,163	0	0	0	0	10,184
TOTAL	REVENUE - SOCIAL SECURI	11,062	10,163	0	0	0	0	10,184
7820	REVENUE - RETIREMENT	48,885	45,227	0	0	0	0	44,083
TOTAL	REVENUE - RETIREMENT	48,885	45,227	0	0	0	0	44,083
8620	ABE/GED COMMUNITY BASED	0	0	0	0	0	0	0
TOTAL	ABE/GED COMMUNITY BASED	0	0	0	0	0	0	0
TOTAL	STATE ADULT ED	412,107	407,550	0	0	0	0	406,427

Fund-10 GENERAL FUND
 Funding Source-310 ADULT LITERACY

7280	ADULT LITERACY	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-315 MIGRANT SUMMER CHILDCARE

6999	MISC REVENUE	39,238	35,540	0	0	0	0	35,540
TOTAL	MISC REVENUE	39,238	35,540	0	0	0	0	35,540
7810	REVENUE - SOCIAL SECURI	451	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	451	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	1,970	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	1,970	0	0	0	0	0	0
TOTAL	MIGRANT SUMMER CHILDCAR	41,659	35,540	0	0	0	0	35,540

Fund-10 GENERAL FUND
 Funding Source-316 MIGRANT CHILD CARE

6999	MISC REVENUE	68,259	63,285	0	0	0	0	63,285
TOTAL	MISC REVENUE	68,259	63,285	0	0	0	0	63,285

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Fund-10 GENERAL FUND
 Funding Source-316 MIGRANT CHILD CARE

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
7810	REVENUE - SOCIAL SECURI	1,654	1,615	0	0	0	0	1,542
TOTAL	REVENUE - SOCIAL SECURI	1,654	1,615	0	0	0	0	1,542
7820	REVENUE - RETIREMENT	7,517	7,476	0	0	0	0	7,325
TOTAL	REVENUE - RETIREMENT	7,517	7,476	0	0	0	0	7,325
TOTAL	MIGRANT CHILD CARE	77,430	72,376	0	0	0	0	72,152

Fund-10 GENERAL FUND
 Funding Source-319 21ST CENTURY

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	59,859	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	59,859	0	0	0	0	0	0
TOTAL	21ST CENTURY	59,859	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-350 SAP

6999	MISC REVENUE	148,804	149,804	0	0	0	0	158,804
TOTAL	MISC REVENUE	148,804	149,804	0	0	0	0	158,804
TOTAL	SAP	148,804	149,804	0	0	0	0	158,804

Fund-10 GENERAL FUND
 Funding Source-360 SAFE SCHOOLS GRANT

7360	SAFE SCHOOLS	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS	0	0	0	0	0	0	0
7361	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	0
TOTAL	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	0
7369	OTHER SAFE SCHOOLS GRAN	0	0	0	0	0	0	0
TOTAL	OTHER SAFE SCHOOLS GRAN	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS GRANT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-361 MENTAL HEALTH PREVENTION

7599	OTHER STATE REVENUE	0	135,918	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	135,918	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-361 MENTAL HEALTH PREVENTION

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7810	REVENUE - SOCIAL SECURI	0	3,476	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	3,476	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	16,118	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	16,118	0	0	0	0	0
TOTAL	MENTAL HEALTH PREVENTIO	0	155,512	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-370 SAP GRANT								
6948	IU SD-DIRECT CONTRIBUTI	15,000	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	15,000	0	0	0	0	0	0
6999	MISC REVENUE	12,673	32,590	0	0	0	0	24,750
TOTAL	MISC REVENUE	12,673	32,590	0	0	0	0	24,750
7810	REVENUE - SOCIAL SECURI	354	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	354	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	1,620	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	1,620	0	0	0	0	0	0
TOTAL	SAP GRANT	29,647	32,590	0	0	0	0	24,750
Fund-10 GENERAL FUND								
Funding Source-380 ACT 89								
7700	NONPUBLIC-ACT 89	2,645,525	2,632,123	0	0	0	0	2,636,399
TOTAL	NONPUBLIC-ACT 89	2,645,525	2,632,123	0	0	0	0	2,636,399
7810	REVENUE - SOCIAL SECURI	81,263	80,969	0	0	0	0	82,956
TOTAL	REVENUE - SOCIAL SECURI	81,263	80,969	0	0	0	0	82,956
7820	REVENUE - RETIREMENT	371,336	371,913	0	0	0	0	388,458
TOTAL	REVENUE - RETIREMENT	371,336	371,913	0	0	0	0	388,458
TOTAL	ACT 89	3,098,124	3,085,005	0	0	0	0	3,107,813
Fund-10 GENERAL FUND								
Funding Source-390 STATE PDE INITIATIVE								
7220	VOCATIONAL EDUCATION	0	0	0	0	0	0	0
TOTAL	VOCATIONAL EDUCATION	0	0	0	0	0	0	0
7360	SAFE SCHOOLS	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-390 STATE PDE INITIATIVE

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SAFE SCHOOLS	0	0	0	0	0	0	0
7504	SI / PD INITIATIVES	101,128	49,545	0	0	0	0	45,345
TOTAL	SI / PD INITIATIVES	101,128	49,545	0	0	0	0	45,345
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE	101,128	49,545	0	0	0	0	45,345
Fund-10 GENERAL FUND Funding Source-391 PA SMART GRANTS								
7506	PA SMART GRANTS	0	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-411 TITLE I A								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8514	NCLB, TITLE I	621,225	741,947	0	0	0	0	843,087
TOTAL	NCLB, TITLE I	621,225	741,947	0	0	0	0	843,087
TOTAL	TITLE I A	621,225	741,947	0	0	0	0	843,087
Fund-10 GENERAL FUND Funding Source-413 MIGRANT FEDERAL								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	1,040,509	1,087,841	0	0	0	0	1,028,254
TOTAL	REVENUE - RETIREMENT	1,040,509	1,087,841	0	0	0	0	1,028,254
8514	NCLB, TITLE I	104,925	101,757	0	0	0	0	113,103
TOTAL	NCLB, TITLE I	104,925	101,757	0	0	0	0	113,103
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER FEDERAL REVENUE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT FEDERAL

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	MIGRANT FEDERAL	1,145,434	1,189,598	0	0	0	0	1,141,357
Fund-10 GENERAL FUND Funding Source-414 TITLE I D								
8514	NCLB, TITLE I	253,099	331,606	0	0	0	0	366,983
TOTAL	NCLB, TITLE I	253,099	331,606	0	0	0	0	366,983
TOTAL	TITLE I D	253,099	331,606	0	0	0	0	366,983
Fund-10 GENERAL FUND Funding Source-419 PDE INITIATIVES - FEDERAL								
8514	NCLB, TITLE I	17,655	17,655	0	0	0	0	17,655
TOTAL	NCLB, TITLE I	17,655	17,655	0	0	0	0	17,655
8515	NCLB, TITLE II	43,016	17,950	0	0	0	0	0
TOTAL	NCLB, TITLE II	43,016	17,950	0	0	0	0	0
8517	TITLE IV	18,734	40,500	0	0	0	0	0
TOTAL	TITLE IV	18,734	40,500	0	0	0	0	0
8690	OTHER FEDERAL REVENUE	0	102,083	0	0	0	0	44,583
TOTAL	OTHER FEDERAL REVENUE	0	102,083	0	0	0	0	44,583
8742	GEER FUNDS	0	0	0	0	0	0	0
TOTAL	GEER FUNDS	0	0	0	0	0	0	0
TOTAL	PDE INITIATIVES - FEDER	79,405	178,188	0	0	0	0	62,238
Fund-10 GENERAL FUND Funding Source-421 TITLE II A								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
8515	NCLB, TITLE II	0	0	0	0	0	0	0
TOTAL	NCLB, TITLE II	0	0	0	0	0	0	0
TOTAL	TITLE II A	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-440 TITLE I A								
8514	NCLB, TITLE I	0	0	0	0	0	0	0
TOTAL	NCLB, TITLE I	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-440 TITLE I A

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	TITLE I A	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-444 TITLE I D INSTITUTIONS							
8514	NCLB, TITLE I	0	0	0	0	0 0	0
TOTAL	NCLB, TITLE I	0	0	0	0	0 0	0
TOTAL	TITLE I D INSTITUTIONS	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-446 N/D ADVISORY COMMITTEE							
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
8514	NCLB, TITLE I	100,000	100,000	0	0	0 0	100,000
TOTAL	NCLB, TITLE I	100,000	100,000	0	0	0 0	100,000
TOTAL	N/D ADVISORY COMMITTEE	100,000	100,000	0	0	0 0	100,000
Fund-10 GENERAL FUND Funding Source-462 TITLE II A							
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
8515	NCLB, TITLE II	0	0	0	0	0 0	0
TOTAL	NCLB, TITLE II	0	0	0	0	0 0	0
TOTAL	TITLE II A	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-511 IDEA - SECTION 619							
7820	REVENUE - RETIREMENT	21,947	22,418	0	0	0 0	23,458
TOTAL	REVENUE - RETIREMENT	21,947	22,418	0	0	0 0	23,458
8513	IDEA, SECTION 619	516,823	521,406	0	0	0 0	529,889
TOTAL	IDEA, SECTION 619	516,823	521,406	0	0	0 0	529,889
TOTAL	IDEA - SECTION 619	538,770	543,824	0	0	0 0	553,347
Fund-10 GENERAL FUND Funding Source-520 IDEA							
7820	REVENUE - RETIREMENT	1,123,238	210,991	0	0	0 0	220,263

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Fund-10 GENERAL FUND
 Funding Source-520 IDEA

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	REVENUE - RETIREMENT	1,123,238	210,991	0	0	0	0	220,263
8512	IDEA, PART B	12,300,319	13,584,325	0	0	0	0	15,821,937
TOTAL	IDEA, PART B	12,300,319	13,584,325	0	0	0	0	15,821,937
TOTAL	IDEA	13,423,557	13,795,316	0	0	0	0	16,042,200

Fund-10 GENERAL FUND
 Funding Source-751 SUMMER FOODS SERVICE PROG

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	1,213	3,825	0	0	0	0	3,895
TOTAL	REVENUE - RETIREMENT	1,213	3,825	0	0	0	0	3,895
8531	MILK, LUNCH, BREAKFAST	217,954	372,236	0	0	0	0	255,310
TOTAL	MILK, LUNCH, BREAKFAST	217,954	372,236	0	0	0	0	255,310
TOTAL	SUMMER FOODS SERVICE PR	219,167	376,061	0	0	0	0	259,205

Fund-10 GENERAL FUND
 Funding Source-810 ABE/GED COMMUNITY

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7280	ADULT LITERACY	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	80,564	75,980	0	0	0	0	75,233
TOTAL	REVENUE - RETIREMENT	80,564	75,980	0	0	0	0	75,233
8620	ABE/GED COMMUNITY BASED	676,658	676,658	0	0	0	0	676,658
TOTAL	ABE/GED COMMUNITY BASED	676,658	676,658	0	0	0	0	676,658
TOTAL	ABE/GED COMMUNITY	757,222	752,638	0	0	0	0	751,891

Fund-10 GENERAL FUND
 Funding Source-864 ELECT PROGRAM

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-864 ELECT PROGRAM

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7290	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
TOTAL	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	49,258	48,368	0	0	0	0	50,404
TOTAL	REVENUE - RETIREMENT	49,258	48,368	0	0	0	0	50,404
8690	OTHER FEDERAL REVENUE	440,000	440,000	0	0	0	0	453,000
TOTAL	OTHER FEDERAL REVENUE	440,000	440,000	0	0	0	0	453,000
8691	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	ELECT PROGRAM	489,258	488,368	0	0	0	0	503,404
Fund-10 GENERAL FUND Funding Source-874 COASTAL ZONE								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	COASTAL ZONE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-880 TALENT SEARCH								
7820	REVENUE - RETIREMENT	34,703	34,446	0	0	0	0	36,728
TOTAL	REVENUE - RETIREMENT	34,703	34,446	0	0	0	0	36,728
8390	RESTRICTED FEDERAL GRAN	288,364	298,457	0	0	0	0	298,457
TOTAL	RESTRICTED FEDERAL GRAN	288,364	298,457	0	0	0	0	298,457
TOTAL	TALENT SEARCH	323,067	332,903	0	0	0	0	335,185
Fund-10 GENERAL FUND Funding Source-881 UBMS								
7820	REVENUE - RETIREMENT	15,943	16,972	0	0	0	0	17,988
TOTAL	REVENUE - RETIREMENT	15,943	16,972	0	0	0	0	17,988
8390	RESTRICTED FEDERAL GRAN	287,537	297,601	0	0	0	0	294,920
TOTAL	RESTRICTED FEDERAL GRAN	287,537	297,601	0	0	0	0	294,920
TOTAL	UBMS	303,480	314,573	0	0	0	0	312,908

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Fund-10 GENERAL FUND
 Funding Source-890 SCHOOL AGE ACCESS

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7820	REVENUE - RETIREMENT	28,581	28,665	0	0	0	0	29,784
TOTAL	REVENUE - RETIREMENT	28,581	28,665	0	0	0	0	29,784
8810	MA REIMBURSE (ACCESS)	302,802	297,757	0	0	0	0	304,476
TOTAL	MA REIMBURSE (ACCESS)	302,802	297,757	0	0	0	0	304,476
TOTAL	SCHOOL AGE ACCESS	331,383	326,422	0	0	0	0	334,260

Fund-10 GENERAL FUND
 Funding Source-893 EI ACCESS

7820	REVENUE - RETIREMENT	12,764	12,974	0	0	0	0	12,768
TOTAL	REVENUE - RETIREMENT	12,764	12,974	0	0	0	0	12,768
8812	MA REIMBURSE (ACCESS-EI)	0	0	0	0	0	0	0
TOTAL	MA REIMBURSE (ACCESS-EI)	0	0	0	0	0	0	0
8830	EI ACCESS	405,397	405,397	0	0	0	0	575,758
TOTAL	EI ACCESS	405,397	405,397	0	0	0	0	575,758
TOTAL	EI ACCESS	418,161	418,371	0	0	0	0	588,526

Fund-10 GENERAL FUND
 Funding Source-980 ARP ACT - IDEA PRESCHOOL

7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8748	ARP IDEA PRESCHOOL	0	0	0	0	0	0	0
TOTAL	ARP IDEA PRESCHOOL	0	0	0	0	0	0	0
TOTAL	ARP ACT - IDEA PRESCHOO	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-987 CARES ACT- OTHER FUNDING

7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8749	OTHER CARES ACT FUNDING	0	0	0	0	0	0	0
TOTAL	OTHER CARES ACT FUNDING	0	0	0	0	0	0	0
TOTAL	CARES ACT- OTHER FUNDIN	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-988 CARES ACT - GEER FUNDS

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Fund-10 GENERAL FUND
 Funding Source-988 CARES ACT - GEER FUNDS

Function	TITLE	2021 BUDGET	2022 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8742	GEER FUNDS	0	0	0	0	0	0	0
TOTAL	GEER FUNDS	0	0	0	0	0	0	0
TOTAL	CARES ACT - GEER FUNDS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-990 ARP ACT - ESSER III FUNDS								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ARP ACT - ESSER III FUN	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-991 CRRSA EANS - GEER II								
8745	GEER II FUNDS	0	0	0	0	0	0	0
TOTAL	GEER II FUNDS	0	0	0	0	0	0	0
TOTAL	CRRSA EANS - GEER II	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-992 IDEA - ARP								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8746	ARP IDEA	0	0	0	0	0	0	0
TOTAL	ARP IDEA	0	0	0	0	0	0	0
8748	ARP IDEA PRESCHOOL	0	0	0	0	0	0	0
TOTAL	ARP IDEA PRESCHOOL	0	0	0	0	0	0	0
TOTAL	IDEA - ARP	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-998 RACE TO THE TOP								
8734	ARRA RACE TO THE TOP	0	0	0	0	0	0	0
TOTAL	ARRA RACE TO THE TOP	0	0	0	0	0	0	0
TOTAL	RACE TO THE TOP	0	0	0	0	0	0	0
TOTAL	GENERAL FUND	36,325,254	36,876,098	0	0	0	0	39,235,962

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Fund-10 GENERAL FUND
Funding Source-998 RACE TO THE TOP

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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Fund-23 PROJECT YEAR 23
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6944	RECEIPTS-OTHER LEAS IN	1,054,646	1,118,510	0	0	0	0	1,255,770
TOTAL	RECEIPTS-OTHER LEAS IN	1,054,646	1,118,510	0	0	0	0	1,255,770
6948	IU SD-DIRECT CONTRIBUTI	7,255,048	7,017,786	0	0	0	0	7,446,342
TOTAL	IU SD-DIRECT CONTRIBUTI	7,255,048	7,017,786	0	0	0	0	7,446,342
6999	MISC REVENUE	29,679	66,515	0	0	0	0	43,247
TOTAL	MISC REVENUE	29,679	66,515	0	0	0	0	43,247
7271	SPECIAL EDUCATION REV	1,979,176	2,047,003	0	0	0	0	2,033,783
TOTAL	SPECIAL EDUCATION REV	1,979,176	2,047,003	0	0	0	0	2,033,783
7810	REVENUE - SOCIAL SECURI	245,709	244,501	0	0	0	0	264,253
TOTAL	REVENUE - SOCIAL SECURI	245,709	244,501	0	0	0	0	264,253
7820	REVENUE - RETIREMENT	1,121,462	1,121,568	0	0	0	0	1,236,597
TOTAL	REVENUE - RETIREMENT	1,121,462	1,121,568	0	0	0	0	1,236,597
9610	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	25,000
TOTAL	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	25,000
TOTAL	FUNDING SOURCE 000	11,685,720	11,615,883	0	0	0	0	12,304,992
TOTAL	PROJECT YEAR 23	11,685,720	11,615,883	0	0	0	0	12,304,992

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Fund-24 TRANSPORTATION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7310	TRANSPORTATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0
7313	IU SP ED TRANSPORTATION	2,617,745	2,583,167	0	0	0	0	2,473,237
TOTAL	IU SP ED TRANSPORTATION	2,617,745	2,583,167	0	0	0	0	2,473,237
7810	REVENUE - SOCIAL SECURI	3,210	3,736	0	0	0	0	3,734
TOTAL	REVENUE - SOCIAL SECURI	3,210	3,736	0	0	0	0	3,734
7820	REVENUE - RETIREMENT	14,828	17,147	0	0	0	0	17,646
TOTAL	REVENUE - RETIREMENT	14,828	17,147	0	0	0	0	17,646
TOTAL	FUNDING SOURCE 000	2,635,783	2,604,050	0	0	0	0	2,494,617
TOTAL	TRANSPORTATION FUND	2,635,783	2,604,050	0	0	0	0	2,494,617

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Fund-25 INSTITUTIONAL FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
7271	SPECIAL EDUCATION REV	62,469	64,657	0	0	0	0	67,356
TOTAL	SPECIAL EDUCATION REV	62,469	64,657	0	0	0	0	67,356
7274	PRIOR YR SPECIAL ED REV	0	0	0	0	0	0	0
TOTAL	PRIOR YR SPECIAL ED REV	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	2,186	2,238	0	0	0	0	2,315
TOTAL	REVENUE - SOCIAL SECURI	2,186	2,238	0	0	0	0	2,315
7820	REVENUE - RETIREMENT	9,940	10,227	0	0	0	0	10,779
TOTAL	REVENUE - RETIREMENT	9,940	10,227	0	0	0	0	10,779
TOTAL	FUNDING SOURCE 000	74,595	77,122	0	0	0	0	80,450
TOTAL	INSTITUTIONAL FUND	74,595	77,122	0	0	0	0	80,450

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Fund-26 EARLY INTERVENTION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6948	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	0	100,000
TOTAL	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	0	100,000
6999	MISC REVENUE	290,749	127,866	0	0	0	0	302,560
TOTAL	MISC REVENUE	290,749	127,866	0	0	0	0	302,560
7272	EARLY INTERVENTION REV	4,809,424	5,150,892	0	0	0	0	5,028,820
TOTAL	EARLY INTERVENTION REV	4,809,424	5,150,892	0	0	0	0	5,028,820
7810	REVENUE - SOCIAL SECURI	158,967	164,517	0	0	0	0	172,185
TOTAL	REVENUE - SOCIAL SECURI	158,967	164,517	0	0	0	0	172,185
7820	REVENUE - RETIREMENT	727,950	756,816	0	0	0	0	807,546
TOTAL	REVENUE - RETIREMENT	727,950	756,816	0	0	0	0	807,546
9300	INTERFUND TRANSFERS IN	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS IN	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	6,087,090	6,300,091	0	0	0	0	6,411,111
TOTAL	EARLY INTERVENTION FUND	6,087,090	6,300,091	0	0	0	0	6,411,111

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Fund-62 WORKERS COMPENSATION
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	71,214	71,190	0	0	0	0	73,914
TOTAL	SERV PROVIDED OTHER FUN	71,214	71,190	0	0	0	0	73,914
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	71,214	71,190	0	0	0	0	73,914
TOTAL	WORKERS COMPENSATION	71,214	71,190	0	0	0	0	73,914

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Fund-63 HOSPITALIZATION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	4,944,179	4,950,040	0	0	0	0	5,164,744
TOTAL	SERV PROVIDED OTHER FUN	4,944,179	4,950,040	0	0	0	0	5,164,744
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	4,944,179	4,950,040	0	0	0	0	5,164,744
TOTAL	HOSPITALIZATION FUND	4,944,179	4,950,040	0	0	0	0	5,164,744

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Fund-64 UNEMPLOYMENT COMP FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	62,968	61,118	0	0	0	0	60,751
TOTAL	SERV PROVIDED OTHER FUN	62,968	61,118	0	0	0	0	60,751
TOTAL	FUNDING SOURCE 000	62,968	61,118	0	0	0	0	60,751
TOTAL	UNEMPLOYMENT COMP FUND	62,968	61,118	0	0	0	0	60,751
TOTAL REPORT		61,886,803	62,555,592	0	0	0	0	65,826,541

Expense Report

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Fund-10 GENERAL FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-010 ADMINISTRATIVE								
2310	BOARD SERVICES	160,413	125,470	0	0	0	0	128,467
TOTAL	BOARD SERVICES	160,413	125,470	0	0	0	0	128,467
2350	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0
2360	OFFICE EXECUTIVE DIRECT	432,026	268,174	0	0	0	0	276,256
TOTAL	OFFICE EXECUTIVE DIRECT	432,026	268,174	0	0	0	0	276,256
2650	VEHICLE OPER & MAINT	8,000	6,000	0	0	0	0	4,600
TOTAL	VEHICLE OPER & MAINT	8,000	6,000	0	0	0	0	4,600
TOTAL	ADMINISTRATIVE	600,439	399,644	0	0	0	0	409,323
Fund-10 GENERAL FUND Funding Source-020 SIS-CIA								
2260	INSTRUC & CURR DEV SERV	1,927,088	1,721,437	0	0	0	0	1,785,265
TOTAL	INSTRUC & CURR DEV SERV	1,927,088	1,721,437	0	0	0	0	1,785,265
2271	INSTRUCT STAFF DEVELOPM	11,025	1,575	0	0	0	0	10,836
TOTAL	INSTRUCT STAFF DEVELOPM	11,025	1,575	0	0	0	0	10,836
2834	STAFF CERT NON INSTR	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0
2836	STAFF NON CERT NON INS	4,725	20,475	0	0	0	0	2,580
TOTAL	STAFF NON CERT NON INS	4,725	20,475	0	0	0	0	2,580
TOTAL	SIS-CIA	1,942,838	1,743,487	0	0	0	0	1,798,681
Fund-10 GENERAL FUND Funding Source-101 PRE-K COUNTS								
1281	DEVELOPMENTAL DELAY SUP	36,384	26,073	0	0	0	0	20,336
TOTAL	DEVELOPMENTAL DELAY SUP	36,384	26,073	0	0	0	0	20,336
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-101 PRE-K COUNTS

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	2,772	2,039	0	0	0	0	1,593
TOTAL	INTRAFUND TRANSFER	2,772	2,039	0	0	0	0	1,593
TOTAL	PRE-K COUNTS	39,156	28,112	0	0	0	0	21,929
Fund-10 GENERAL FUND Funding Source-102 EI INCLUSION GRANT								
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	EI INCLUSION GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-104 EDINBORO AS FUNDRAISER								
1233	AUTISTIC SUPPORT	830	830	0	0	0	0	830
TOTAL	AUTISTIC SUPPORT	830	830	0	0	0	0	830
TOTAL	EDINBORO AS FUNDRAISER	830	830	0	0	0	0	830
Fund-10 GENERAL FUND Funding Source-105 SUPPORT SERVICES								
2511	SUPERVISION OF FISCAL	196,014	200,540	0	0	0	0	205,604
TOTAL	SUPERVISION OF FISCAL	196,014	200,540	0	0	0	0	205,604
2512	BUDGETING SERVICES	396,458	401,469	0	0	0	0	428,173
TOTAL	BUDGETING SERVICES	396,458	401,469	0	0	0	0	428,173
2514	PAYROLL SERVICES	86,810	86,957	0	0	0	0	72,808
TOTAL	PAYROLL SERVICES	86,810	86,957	0	0	0	0	72,808
2515	FINANCIAL ACCOUNTING SE	350,472	379,630	0	0	0	0	397,023
TOTAL	FINANCIAL ACCOUNTING SE	350,472	379,630	0	0	0	0	397,023
2540	PRINTING & DUPLICATING	75,790	82,891	0	0	0	0	66,434
TOTAL	PRINTING & DUPLICATING	75,790	82,891	0	0	0	0	66,434
2620	OPERATION OF BLDG SERV	475,819	347,739	0	0	0	0	331,453
TOTAL	OPERATION OF BLDG SERV	475,819	347,739	0	0	0	0	331,453
2650	VEHICLE OPER & MAINT	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	VEHICLE OPER & MAINT	0	0	0	0	0	0	0
2831	SUPERVISION OF STAFF SE	157,610	161,683	0	0	0	0	167,040
TOTAL	SUPERVISION OF STAFF SE	157,610	161,683	0	0	0	0	167,040
2832	RECRUITMENT & PLACEMENT	270,739	269,815	0	0	0	0	276,969
TOTAL	RECRUITMENT & PLACEMENT	270,739	269,815	0	0	0	0	276,969
2833	STAFF ACCOUNTING SERVIC	306,908	231,109	0	0	0	0	217,238
TOTAL	STAFF ACCOUNTING SERVIC	306,908	231,109	0	0	0	0	217,238
2836	STAFF NON CERT NON INS	6,192	3,096	0	0	0	0	3,096
TOTAL	STAFF NON CERT NON INS	6,192	3,096	0	0	0	0	3,096
2839	OTHER STAFF SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	0	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	1,400,583	1,658,858	0	0	0	0	1,684,133
TOTAL	DATA PROCESSING SERVICE	1,400,583	1,658,858	0	0	0	0	1,684,133
4500	BUILDING ACQUISITION	0	0	0	0	0	0	0
TOTAL	BUILDING ACQUISITION	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	3,723,395	3,823,787	0	0	0	0	3,849,971
Fund-10 GENERAL FUND								
Funding Source-106 ITS SD SERVICES								
2840	DATA PROCESSING SERVICE	6,429	4,889	0	0	0	0	5,744
TOTAL	DATA PROCESSING SERVICE	6,429	4,889	0	0	0	0	5,744
TOTAL	ITS SD SERVICES	6,429	4,889	0	0	0	0	5,744
Fund-10 GENERAL FUND								
Funding Source-107 ITS BILLABLE SERVICES								
2840	DATA PROCESSING SERVICE	198,053	157,252	0	0	0	0	138,372
TOTAL	DATA PROCESSING SERVICE	198,053	157,252	0	0	0	0	138,372
TOTAL	ITS BILLABLE SERVICES	198,053	157,252	0	0	0	0	138,372
Fund-10 GENERAL FUND								
Funding Source-108 TITLE I MATH TIDIOUTE CCS								
1192	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-108 TITLE I MATH TIDIOUTE CCS

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-109 TITLE I BILLABLE

1191	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
1193	LANGUAGE ARTS	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0
1591	EDUC INST PROG - READIN	186,071	224,199	0	0	0	0	276,842
TOTAL	EDUC INST PROG - READIN	186,071	224,199	0	0	0	0	276,842
1592	EDUC INST PROG - MATH	59,046	57,950	0	0	0	0	51,815
TOTAL	EDUC INST PROG - MATH	59,046	57,950	0	0	0	0	51,815
1593	EDUC INST PROG - LA	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - LA	0	0	0	0	0	0	0
2850	ADMINISTRATION	6,000	6,924	0	0	0	0	8,091
TOTAL	ADMINISTRATION	6,000	6,924	0	0	0	0	8,091
3300	COMMUNITY SERVICES	1,680	2,236	0	0	0	0	2,966
TOTAL	COMMUNITY SERVICES	1,680	2,236	0	0	0	0	2,966
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	6,000	6,925	0	0	0	0	8,090
TOTAL	INTRAFUND TRANSFER	6,000	6,925	0	0	0	0	8,090
TOTAL	TITLE I BILLABLE	258,797	298,234	0	0	0	0	347,804

Fund-10 GENERAL FUND
 Funding Source-110 ENGLISH LEARNERS

1490	ADDL OTHER INSTR PROG	659,983	536,751	0	0	0	0	531,373
TOTAL	ADDL OTHER INSTR PROG	659,983	536,751	0	0	0	0	531,373
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-110 ENGLISH LEARNERS

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	43,333	35,179	0	0	0	0	34,601
TOTAL	INTRAFUND TRANSFER	43,333	35,179	0	0	0	0	34,601
TOTAL	ENGLISH LEARNERS	703,316	571,930	0	0	0	0	565,974
Fund-10 GENERAL FUND Funding Source-113 CYBER SERVICES								
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	CYBER SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-115 EMERGENCY SUBS								
2270	INSTR. STAFF DEVEL. SER	22,369	17,705	0	0	0	0	17,551
TOTAL	INSTR. STAFF DEVEL. SER	22,369	17,705	0	0	0	0	17,551
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	1,790	1,416	0	0	0	0	1,404
TOTAL	INTRAFUND TRANSFER	1,790	1,416	0	0	0	0	1,404
TOTAL	EMERGENCY SUBS	24,159	19,121	0	0	0	0	18,955
Fund-10 GENERAL FUND Funding Source-117 WISDOMWHERE								
2270	INSTR. STAFF DEVEL. SER	5,315	3,695	0	0	0	0	3,695
TOTAL	INSTR. STAFF DEVEL. SER	5,315	3,695	0	0	0	0	3,695
TOTAL	WISDOMWHERE	5,315	3,695	0	0	0	0	3,695

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Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
1270	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	35,395	36,775	0	0	0	0	36,775
TOTAL	INSTRUC & CURR DEV SERV	35,395	36,775	0	0	0	0	36,775
2262	INSTRUC & CURR DEV SERV	44,792	44,792	0	0	0	0	26,234
TOTAL	INSTRUC & CURR DEV SERV	44,792	44,792	0	0	0	0	26,234
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2350	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0
2390	ADMINISTRATION	80,000	80,000	0	0	0	0	80,000
TOTAL	ADMINISTRATION	80,000	80,000	0	0	0	0	80,000
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
2719	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INSERVICE	160,187	161,567	0	0	0	0	143,009

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Fund-10 GENERAL FUND
 Funding Source-123 PATTAN GRANTS

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1233	AUTISTIC SUPPORT	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	7,000	7,000	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	7,000	7,000	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	PATTAN GRANTS	7,000	7,000	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-125 RCI - ERIE COUNTY

1700	COMMUNITY/JR COLLEGE ED	0	0	0	0	0	0	0
TOTAL	COMMUNITY/JR COLLEGE ED	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	155,831	154,227	0	0	0	0	56,437
TOTAL	OTHER STUDENT SERVICES	155,831	154,227	0	0	0	0	56,437
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,466	4,338	0	0	0	0	4,515
TOTAL	INTRAFUND TRANSFER	4,466	4,338	0	0	0	0	4,515
TOTAL	RCI - ERIE COUNTY	160,297	158,565	0	0	0	0	60,952

Fund-10 GENERAL FUND
 Funding Source-126 RCI - CRAWFORD COUNTY

2190	OTHER STUDENT SERVICES	51,981	39,403	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	51,981	39,403	0	0	0	0	0
5410	INTRAFUND TRANSFER	158	352	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	158	352	0	0	0	0	0
TOTAL	RCI - CRAWFORD COUNTY	52,139	39,755	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-127 CAOLA

2190	OTHER STUDENT SERVICES	0	547,637	0	0	0	0	199,111
TOTAL	OTHER STUDENT SERVICES	0	547,637	0	0	0	0	199,111
5410	INTRAFUND TRANSFER	0	1,555	0	0	0	0	889
TOTAL	INTRAFUND TRANSFER	0	1,555	0	0	0	0	889

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Fund-10 GENERAL FUND
 Funding Source-127 CAOLA

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	CAOLA	0	549,192	0	0	200,000
Fund-10 GENERAL FUND Funding Source-129 SUPERINTENDENT SEARCH						
2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-130 PA CAREER READINESS						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	12,000
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	12,000
TOTAL	PA CAREER READINESS	0	0	0	0	12,000
Fund-10 GENERAL FUND Funding Source-135 PDE INITIATIVES						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	PDE INITIATIVES	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-136 FOUNDATION GRANTS						
1225	SPEECH AND LANGUAGE	50	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	50	0	0	0	0
1233	AUTISTIC SUPPORT	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0
1270	MULTI-HANDICAPPED SUPP	0	0	0	0	50
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	50
1281	DEVELOPMENTAL DELAY SUP	0	600	0	0	600
TOTAL	DEVELOPMENTAL DELAY SUP	0	600	0	0	600
1699	OTHER ADULT ED	200	300	0	0	300
TOTAL	OTHER ADULT ED	200	300	0	0	300
2190	OTHER STUDENT SERVICES	550	600	0	0	600
TOTAL	OTHER STUDENT SERVICES	550	600	0	0	600

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Fund-10 GENERAL FUND
 Funding Source-136 FOUNDATION GRANTS

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	591	0	0	0	0	1,217
TOTAL	OPERATION OF BLDG SERV	0	591	0	0	0	0	1,217
3300	COMMUNITY SERVICES	0	0	0	0	0	0	500
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	500
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	FOUNDATION GRANTS	800	2,091	0	0	0	0	3,267
Fund-10 GENERAL FUND Funding Source-138 HOMELESS								
2290	OTHER INSTRUCT STAFF SE	82,087	82,266	0	0	0	0	82,621
TOTAL	OTHER INSTRUCT STAFF SE	82,087	82,266	0	0	0	0	82,621
TOTAL	HOMELESS	82,087	82,266	0	0	0	0	82,621
Fund-10 GENERAL FUND Funding Source-143 REGIONAL COMMON INSERVICE								
2270	INSTR. STAFF DEVEL. SER	630	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	630	0	0	0	0	0	0
TOTAL	REGIONAL COMMON INSERVI	630	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT								
2260	INSTRUC & CURR DEV SERV	45,450	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	45,450	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	3,636	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	3,636	0	0	0	0	0	0
TOTAL	OPIOID SUMMIT	49,086	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-145 OPIOID SUMMIT

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND								
Funding Source-146 GOVERNORS INSTITUTE								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2990	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-147 MIGRANT SUMMER PROGRAM								
1420	SUMMER SCHOOL	175,274	247,949	0	0	0	0	111,418
TOTAL	SUMMER SCHOOL	175,274	247,949	0	0	0	0	111,418
TOTAL	MIGRANT SUMMER PROGRAM	175,274	247,949	0	0	0	0	111,418
Fund-10 GENERAL FUND								
Funding Source-148 PIIC								
2260	INSTRUC & CURR DEV SERV	36,760	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	36,760	0	0	0	0	0	0
TOTAL	PIIC	36,760	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-149 HEALTHCARE CONFERENCES								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-150 STATE PROJECTS								
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-150 STATE PROJECTS

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STATE PROJECTS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-151 SAS INSTITUTES								
2260	INSTRUC & CURR DEV SERV	462,182	447,477	0	0	0	0	454,479
TOTAL	INSTRUC & CURR DEV SERV	462,182	447,477	0	0	0	0	454,479
5410	INTRAFUND TRANSFER	34,235	35,798	0	0	0	0	36,358
TOTAL	INTRAFUND TRANSFER	34,235	35,798	0	0	0	0	36,358
TOTAL	SAS INSTITUTES	496,417	483,275	0	0	0	0	490,837
Fund-10 GENERAL FUND Funding Source-152 SAS PORTAL TRAINING								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-153 WRITING AND HANDSCORING								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-154 DATA SUMMIT								
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-155 PUBLIC INNOVATORS LAB								
2272	STAFF NON CERT INSTR	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-155 PUBLIC INNOVATORS LAB

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOVATORS LAB	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-156 QOL-QUALITY OF LIFE								
1691	INSTRUCTIONAL SERVICES	62,371	62,447	0	0	0	0	62,388
TOTAL	INSTRUCTIONAL SERVICES	62,371	62,447	0	0	0	0	62,388
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,368	4,368	0	0	0	0	4,368
TOTAL	INTRAFUND TRANSFER	4,368	4,368	0	0	0	0	4,368
TOTAL	QOL-QUALITY OF LIFE	66,739	66,815	0	0	0	0	66,756
Fund-10 GENERAL FUND Funding Source-157 LOCAL ADULT ED								
1691	INSTRUCTIONAL SERVICES	6,674	7,578	0	0	0	0	21,130
TOTAL	INSTRUCTIONAL SERVICES	6,674	7,578	0	0	0	0	21,130
2122	GUIDANCE	592	0	0	0	0	0	0
TOTAL	GUIDANCE	592	0	0	0	0	0	0
2160	SOCIAL WORK SERVICES	264	0	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	264	0	0	0	0	0	0
TOTAL	LOCAL ADULT ED	7,530	7,578	0	0	0	0	21,130
Fund-10 GENERAL FUND Funding Source-158 ADULT ED LEAD CONSULTANT								
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-162 NO KID HUNGRY GRANT

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND								
Funding Source-168 ONLINE LEARNING								
2260	INSTRUC & CURR DEV SERV	10,000	6,200	0	0	0	0	6,500
TOTAL	INSTRUC & CURR DEV SERV	10,000	6,200	0	0	0	0	6,500
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	ONLINE LEARNING	10,000	6,200	0	0	0	0	6,500
Fund-10 GENERAL FUND								
Funding Source-171 BRIGHTER HORIZONS								
1442	ALTERNATIVE EDUC PROGRA	229,571	234,136	0	0	0	0	236,272
TOTAL	ALTERNATIVE EDUC PROGRA	229,571	234,136	0	0	0	0	236,272
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	6,113	6,238	0	0	0	0	6,304
TOTAL	INTRAFUND TRANSFER	6,113	6,238	0	0	0	0	6,304
TOTAL	BRIGHTER HORIZONS	235,684	240,374	0	0	0	0	242,576
Fund-10 GENERAL FUND								
Funding Source-173 ANDROMEDA HOUSE								
1442	ALTERNATIVE EDUC PROGRA	463,432	473,987	0	0	0	0	479,536
TOTAL	ALTERNATIVE EDUC PROGRA	463,432	473,987	0	0	0	0	479,536
5410	INTRAFUND TRANSFER	12,398	12,675	0	0	0	0	12,801
TOTAL	INTRAFUND TRANSFER	12,398	12,675	0	0	0	0	12,801
TOTAL	ANDROMEDA HOUSE	475,830	486,662	0	0	0	0	492,337
Fund-10 GENERAL FUND								
Funding Source-174 PERSEUS HOUSE PARTIAL								
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-174 PERSEUS HOUSE PARTIAL

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	PERSEUS HOUSE PARTIAL	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-175 EDMUND THOMAS ALT ED								
1442	ALTERNATIVE EDUC PROGRA	200,301	203,226	0	0	0	0	209,103
TOTAL	ALTERNATIVE EDUC PROGRA	200,301	203,226	0	0	0	0	209,103
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	5,194	5,123	0	0	0	0	5,260
TOTAL	INTRAFUND TRANSFER	5,194	5,123	0	0	0	0	5,260
TOTAL	EDMUND THOMAS ALT ED	205,495	208,349	0	0	0	0	214,363
Fund-10 GENERAL FUND Funding Source-176 HERMITAGE-DET/SHELT								
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
1442	ALTERNATIVE EDUC PROGRA	180,269	181,231	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	180,269	181,231	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,768	4,787	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	4,768	4,787	0	0	0	0	0
TOTAL	HERMITAGE-DET/SHELT	185,037	186,018	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-177 BETHESDA ALT ED								
1442	ALTERNATIVE EDUC PROGRA	718,446	687,458	0	0	0	0	713,315
TOTAL	ALTERNATIVE EDUC PROGRA	718,446	687,458	0	0	0	0	713,315
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-177 BETHESDA ALT ED

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	19,014	18,066	0	0	0	0	18,669
TOTAL	INTRAFUND TRANSFER	19,014	18,066	0	0	0	0	18,669
TOTAL	BETHESDA ALT ED	737,460	705,524	0	0	0	0	731,984

Fund-10 GENERAL FUND
 Funding Source-178 VISION QUEST ALT ED

1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	VISION QUEST ALT ED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-179 HERMITAGE HOUSE ALT ED

1442	ALTERNATIVE EDUC PROGRA	316,694	193,198	0	0	0	0	352,844
TOTAL	ALTERNATIVE EDUC PROGRA	316,694	193,198	0	0	0	0	352,844
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	8,160	5,136	0	0	0	0	9,138
TOTAL	INTRAFUND TRANSFER	8,160	5,136	0	0	0	0	9,138
TOTAL	HERMITAGE HOUSE ALT ED	324,854	198,334	0	0	0	0	361,982

Fund-10 GENERAL FUND
 Funding Source-180 BETHESDA ACUTE PARTIAL

1231	EMOTIONAL SUPPORT(PUBLI	180,007	182,697	0	0	0	0	187,251
TOTAL	EMOTIONAL SUPPORT(PUBLI	180,007	182,697	0	0	0	0	187,251
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,733	4,795	0	0	0	0	4,901
TOTAL	INTRAFUND TRANSFER	4,733	4,795	0	0	0	0	4,901

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Fund-10 GENERAL FUND
 Funding Source-184 EDINBORO THERAPEUTIC ELEM

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	8,097
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	8,097
TOTAL	EDINBORO THERAPEUTIC EL	0	0	0	0	0	0	328,123
Fund-10 GENERAL FUND Funding Source-190 ERIE DOH HEALTH WORKER								
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	ERIE DOH HEALTH WORKER	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-191 CAIU PA DOH HEALTH WORKER								
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	CAIU PA DOH HEALTH WORK	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-195 STUDENT PROGRAMS								
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	17,778	11,906	0	0	0	0	12,135
TOTAL	OTHER STUDENT SERVICES	17,778	11,906	0	0	0	0	12,135
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	1,162	690	0	0	0	0	709
TOTAL	INTRAFUND TRANSFER	1,162	690	0	0	0	0	709
TOTAL	STUDENT PROGRAMS	18,940	12,596	0	0	0	0	12,844
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT								
1211	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-196 COLI-RETIREMENT

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	18,725
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	18,725
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
1233	AUTISTIC SUPPORT	0	0	0	0	0	0	5,667
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	5,667
1270	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	1,470	0	0	0	0	18,725
TOTAL	EI CLASSROOM TEACHERS	0	1,470	0	0	0	0	18,725
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
1442	ALTERNATIVE EDUC PROGRA	0	5,026	0	0	0	0	5,585
TOTAL	ALTERNATIVE EDUC PROGRA	0	5,026	0	0	0	0	5,585
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	11,620
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	11,620
1592	EDUC INST PROG - MATH	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	0	0	0	0	0	0	0
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-196 COLI-RETIREMENT

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2240	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	20,000	6,772	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	20,000	6,772	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2310	BOARD SERVICES	7,575	0	0	0	0	0	0
TOTAL	BOARD SERVICES	7,575	0	0	0	0	0	0
2360	OFFICE EXECUTIVE DIRECT	35,150	0	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	35,150	0	0	0	0	0	0
2390	ADMINISTRATION	0	1,500	0	0	0	0	45,567
TOTAL	ADMINISTRATION	0	1,500	0	0	0	0	45,567
2514	PAYROLL SERVICES	0	6,772	0	0	0	0	0
TOTAL	PAYROLL SERVICES	0	6,772	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	0	13,544	0	0	0	0	4,184
TOTAL	FINANCIAL ACCOUNTING SE	0	13,544	0	0	0	0	4,184
2519	OTHER FISCAL SERVICES	141,310	120,379	0	0	0	0	85,340
TOTAL	OTHER FISCAL SERVICES	141,310	120,379	0	0	0	0	85,340
2719	SUPERVISION STUDENT TRA	3,050	0	0	0	0	0	4,184
TOTAL	SUPERVISION STUDENT TRA	3,050	0	0	0	0	0	4,184
2840	DATA PROCESSING SERVICE	0	24,050	0	0	0	0	18,600
TOTAL	DATA PROCESSING SERVICE	0	24,050	0	0	0	0	18,600
TOTAL	COLI-RETIREMENT	207,085	179,513	0	0	0	0	218,197

Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

1211	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
1233	AUTISTIC SUPPORT	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
2511	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
2512	BUDGETING SERVICES	0	0	0	0	0	0	0
TOTAL	BUDGETING SERVICES	0	0	0	0	0	0	0
2514	PAYROLL SERVICES	0	0	0	0	0	0	0
TOTAL	PAYROLL SERVICES	0	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
2700	STUDENT TRANS SERVICE	0	0	0	0	0	0	0
TOTAL	STUDENT TRANS SERVICE	0	0	0	0	0	0	0
2719	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
2830	STAFF SERVICES	0	0	0	0	0	0	0
TOTAL	STAFF SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2833	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	0	0	10,700
TOTAL	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	0	0	10,700
2839	OTHER STAFF SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	0	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	856	856	0	0	0	0	856
TOTAL	INTRAFUND TRANSFER	856	856	0	0	0	0	856
TOTAL	WELLNESS	11,556	11,556	0	0	0	0	11,556
Fund-10 GENERAL FUND								
Funding Source-198 INSURANCE OPT OUT								
1221	DEAF/HEARING IMPAIRED	5,814	5,814	0	0	0	0	3,876
TOTAL	DEAF/HEARING IMPAIRED	5,814	5,814	0	0	0	0	3,876
1224	BLIND/VISUALLY IMPAIRED	1,938	1,938	0	0	0	0	1,938
TOTAL	BLIND/VISUALLY IMPAIRED	1,938	1,938	0	0	0	0	1,938
1225	SPEECH AND LANGUAGE	1,938	1,938	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	1,938	1,938	0	0	0	0	0
1233	AUTISTIC SUPPORT	0	0	0	0	0	0	1,938
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	1,938
1281	DEVELOPMENTAL DELAY SUP	969	1,066	0	0	0	0	1,260
TOTAL	DEVELOPMENTAL DELAY SUP	969	1,066	0	0	0	0	1,260
1283	EI SP ED TEACHERS	0	0	0	0	0	0	3,876
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	3,876
1285	EI SPEECH TEACHERS	5,814	7,752	0	0	0	0	7,752
TOTAL	EI SPEECH TEACHERS	5,814	7,752	0	0	0	0	7,752
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-198 INSURANCE OPT OUT

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1692	TUTOR TRAINING	0	0	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	0
2122	GUIDANCE	1,938	1,938	0	0	0	0	0
TOTAL	GUIDANCE	1,938	1,938	0	0	0	0	0
2140	PSYCHOLOGICAL SERVICES	1,938	1,938	0	0	0	0	1,938
TOTAL	PSYCHOLOGICAL SERVICES	1,938	1,938	0	0	0	0	1,938
2190	OTHER STUDENT SERVICES	4,359	6,297	0	0	0	0	1,938
TOTAL	OTHER STUDENT SERVICES	4,359	6,297	0	0	0	0	1,938
2240	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	5,814	5,814	0	0	0	0	1,938
TOTAL	INSTRUC & CURR DEV SERV	5,814	5,814	0	0	0	0	1,938
2290	OTHER INSTRUCT STAFF SE	1,938	1,938	0	0	0	0	1,938
TOTAL	OTHER INSTRUCT STAFF SE	1,938	1,938	0	0	0	0	1,938
2390	ADMINISTRATION	969	484	0	0	0	0	291
TOTAL	ADMINISTRATION	969	484	0	0	0	0	291
2420	MEDICAL SERVICES	3,876	3,876	0	0	0	0	3,876
TOTAL	MEDICAL SERVICES	3,876	3,876	0	0	0	0	3,876
2512	BUDGETING SERVICES	1,938	1,938	0	0	0	0	0
TOTAL	BUDGETING SERVICES	1,938	1,938	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	0	1,938	0	0	0	0	1,938
TOTAL	FINANCIAL ACCOUNTING SE	0	1,938	0	0	0	0	1,938
2719	SUPERVISION STUDENT TRA	0	2,326	0	0	0	0	388
TOTAL	SUPERVISION STUDENT TRA	0	2,326	0	0	0	0	388
2832	RECRUITMENT & PLACEMENT	1,938	1,938	0	0	0	0	1,938
TOTAL	RECRUITMENT & PLACEMENT	1,938	1,938	0	0	0	0	1,938
2840	DATA PROCESSING SERVICE	1,938	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	1,938	0	0	0	0	0	0
3100	FOOD SERVICES	0	0	0	0	0	0	0
TOTAL	FOOD SERVICES	0	0	0	0	0	0	0
3300	COMMUNITY SERVICES	1,452	1,452	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	1,452	1,452	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-198 INSURANCE OPT OUT

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INSURANCE OPT OUT	44,571	50,385	0	0	0	0	36,823
Fund-10 GENERAL FUND Funding Source-201 PRRI								
2990	PASS-THRU FUNDS	500,000	250,000	0	0	0	0	345,000
TOTAL	PASS-THRU FUNDS	500,000	250,000	0	0	0	0	345,000
TOTAL	PRRI	500,000	250,000	0	0	0	0	345,000
Fund-10 GENERAL FUND Funding Source-210 NONPUBLIC - ACT 89								
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
2100	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0
TOTAL	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	NONPUBLIC - ACT 89	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-251 MATH DESIGN (MDC)								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	MATH DESIGN (MDC)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-252 PROJECT MAX								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-252 PROJECT MAX

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	PROJECT MAX	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-260 PIL - PA INSPIRED LEADER								
2260	INSTRUC & CURR DEV SERV	114,900	115,600	0	0	0	0	115,300
TOTAL	INSTRUC & CURR DEV SERV	114,900	115,600	0	0	0	0	115,300
TOTAL	PIL - PA INSPIRED LEADE	114,900	115,600	0	0	0	0	115,300
Fund-10 GENERAL FUND Funding Source-267 TREC GRANT								
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	10,000	10,000	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	10,000	10,000	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	1,000	1,000	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	1,000	1,000	0	0	0	0	0
TOTAL	TREC GRANT	11,000	11,000	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-274 RSSE-STATE								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	RSSE-STATE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-280 STATE ADULT ED								
1691	INSTRUCTIONAL SERVICES	199,530	177,358	0	0	0	0	209,767
TOTAL	INSTRUCTIONAL SERVICES	199,530	177,358	0	0	0	0	209,767
1692	TUTOR TRAINING	20,369	21,069	0	0	0	0	19,849
TOTAL	TUTOR TRAINING	20,369	21,069	0	0	0	0	19,849

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Fund-10 GENERAL FUND
 Funding Source-280 STATE ADULT ED

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2122	GUIDANCE	48,043	44,410	0	0	0	0	34,021
TOTAL	GUIDANCE	48,043	44,410	0	0	0	0	34,021
2160	SOCIAL WORK SERVICES	25,673	24,728	0	0	0	0	26,301
TOTAL	SOCIAL WORK SERVICES	25,673	24,728	0	0	0	0	26,301
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	29,459	39,592	0	0	0	0	7,781
TOTAL	OTHER INSTRUCT STAFF SE	29,459	39,592	0	0	0	0	7,781
2390	ADMINISTRATION	2,646	7,212	0	0	0	0	4,987
TOTAL	ADMINISTRATION	2,646	7,212	0	0	0	0	4,987
2620	OPERATION OF BLDG SERV	5,809	7,405	0	0	0	0	10,653
TOTAL	OPERATION OF BLDG SERV	5,809	7,405	0	0	0	0	10,653
2910	SUPPORT SERVICES	54,493	59,913	0	0	0	0	67,205
TOTAL	SUPPORT SERVICES	54,493	59,913	0	0	0	0	67,205
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	26,085	25,863	0	0	0	0	25,863
TOTAL	INTRAFUND TRANSFER	26,085	25,863	0	0	0	0	25,863
TOTAL	STATE ADULT ED	412,107	407,550	0	0	0	0	406,427

Fund-10 GENERAL FUND
 Funding Source-310 ADULT LITERACY

1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
1692	TUTOR TRAINING	0	0	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
2910	SUPPORT SERVICES	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-310 ADULT LITERACY

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-315 MIGRANT SUMMER CHILDCARE

1420	SUMMER SCHOOL	39,438	33,528	0	0	0	0	33,529
TOTAL	SUMMER SCHOOL	39,438	33,528	0	0	0	0	33,529
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	2,221	2,012	0	0	0	0	2,011
TOTAL	INTRAFUND TRANSFER	2,221	2,012	0	0	0	0	2,011
TOTAL	MIGRANT SUMMER CHILDCAR	41,659	35,540	0	0	0	0	35,540

Fund-10 GENERAL FUND
 Funding Source-316 MIGRANT CHILD CARE

2190	OTHER STUDENT SERVICES	73,566	68,794	0	0	0	0	68,570
TOTAL	OTHER STUDENT SERVICES	73,566	68,794	0	0	0	0	68,570
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	3,864	3,582	0	0	0	0	3,582
TOTAL	INTRAFUND TRANSFER	3,864	3,582	0	0	0	0	3,582
TOTAL	MIGRANT CHILD CARE	77,430	72,376	0	0	0	0	72,152

Fund-10 GENERAL FUND
 Funding Source-319 21ST CENTURY

2200	SUPPORT SERVICES	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	55,425	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	55,425	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-319 21ST CENTURY

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,434	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	4,434	0	0	0	0	0	0
TOTAL	21ST CENTURY	59,859	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-350 SAP

1231	EMOTIONAL SUPPORT(PUBLI	137,782	138,708	0	0	0	0	147,041
TOTAL	EMOTIONAL SUPPORT(PUBLI	137,782	138,708	0	0	0	0	147,041
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	11,022	11,096	0	0	0	0	11,763
TOTAL	INTRAFUND TRANSFER	11,022	11,096	0	0	0	0	11,763
TOTAL	SAP	148,804	149,804	0	0	0	0	158,804

Fund-10 GENERAL FUND
 Funding Source-360 SAFE SCHOOLS GRANT

2280	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS GRANT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-361 MENTAL HEALTH PREVENTION

1231	EMOTIONAL SUPPORT(PUBLI	0	145,445	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	145,445	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	10,067	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	10,067	0	0	0	0	0
TOTAL	MENTAL HEALTH PREVENTIO	0	155,512	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-370 SAP GRANT

2270	INSTR. STAFF DEVEL. SER	27,451	32,590	0	0	0	0	24,750
TOTAL	INSTR. STAFF DEVEL. SER	27,451	32,590	0	0	0	0	24,750
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-370 SAP GRANT

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	2,196	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	2,196	0	0	0	0	0	0
TOTAL	SAP GRANT	29,647	32,590	0	0	0	0	24,750
Fund-10 GENERAL FUND Funding Source-380 ACT 89								
1500	NONPUBLIC SCHOOL PROGRA	501,141	598,785	0	0	0	0	592,262
TOTAL	NONPUBLIC SCHOOL PROGRA	501,141	598,785	0	0	0	0	592,262
1525	SPEECH AND LANGUAGE	637,661	643,526	0	0	0	0	675,706
TOTAL	SPEECH AND LANGUAGE	637,661	643,526	0	0	0	0	675,706
1591	EDUC INST PROG - READIN	555,236	550,641	0	0	0	0	449,607
TOTAL	EDUC INST PROG - READIN	555,236	550,641	0	0	0	0	449,607
1592	EDUC INST PROG - MATH	586,298	457,058	0	0	0	0	526,014
TOTAL	EDUC INST PROG - MATH	586,298	457,058	0	0	0	0	526,014
1593	EDUC INST PROG - LA	106,807	115,867	0	0	0	0	117,348
TOTAL	EDUC INST PROG - LA	106,807	115,867	0	0	0	0	117,348
2122	GUIDANCE	417,732	421,760	0	0	0	0	442,040
TOTAL	GUIDANCE	417,732	421,760	0	0	0	0	442,040
2140	PSYCHOLOGICAL SERVICES	131,318	136,941	0	0	0	0	144,153
TOTAL	PSYCHOLOGICAL SERVICES	131,318	136,941	0	0	0	0	144,153
2270	INSTR. STAFF DEVEL. SER	3,200	2,500	0	0	0	0	2,500
TOTAL	INSTR. STAFF DEVEL. SER	3,200	2,500	0	0	0	0	2,500
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2834	STAFF CERT NON INSTR	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	158,731	157,927	0	0	0	0	158,183
TOTAL	INTRAFUND TRANSFER	158,731	157,927	0	0	0	0	158,183
TOTAL	ACT 89	3,098,124	3,085,005	0	0	0	0	3,107,813

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Fund-10 GENERAL FUND
 Funding Source-380 ACT 89

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
Fund-10 GENERAL FUND								
Funding Source-390 STATE PDE INITIATIVE								
2260	INSTRUC & CURR DEV SERV	98,182	45,345	0	0	0	0	44,024
TOTAL	INSTRUC & CURR DEV SERV	98,182	45,345	0	0	0	0	44,024
2390	ADMINISTRATION	2,946	4,200	0	0	0	0	1,321
TOTAL	ADMINISTRATION	2,946	4,200	0	0	0	0	1,321
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE	101,128	49,545	0	0	0	0	45,345
Fund-10 GENERAL FUND								
Funding Source-391 PA SMART GRANTS								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-411 TITLE I A								
1191	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	160,413	89,299	0	0	0	0	175,138
TOTAL	EDUCATIONAL INST-MATH	160,413	89,299	0	0	0	0	175,138
1193	LANGUAGE ARTS	357,152	342,867	0	0	0	0	334,755
TOTAL	LANGUAGE ARTS	357,152	342,867	0	0	0	0	334,755
1195	EDUCATIONAL INST PROG	0	145,293	0	0	0	0	149,856
TOTAL	EDUCATIONAL INST PROG	0	145,293	0	0	0	0	149,856
1500	NONPUBLIC SCHOOL PROGRA	4,434	7,529	0	0	0	0	7,818
TOTAL	NONPUBLIC SCHOOL PROGRA	4,434	7,529	0	0	0	0	7,818
1591	EDUC INST PROG - READIN	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - READIN	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-411 TITLE I A

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1592	EDUC INST PROG - MATH	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	0	0	0	0	0	0	0
2122	GUIDANCE	48,002	54,500	0	0	0	0	50,891
TOTAL	GUIDANCE	48,002	54,500	0	0	0	0	50,891
2270	INSTR. STAFF DEVEL. SER	6,060	21,364	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	6,060	21,364	0	0	0	0	0
2850	ADMINISTRATION	17,412	5,625	0	0	0	0	23,861
TOTAL	ADMINISTRATION	17,412	5,625	0	0	0	0	23,861
3300	COMMUNITY SERVICES	10,000	54,304	0	0	0	0	76,907
TOTAL	COMMUNITY SERVICES	10,000	54,304	0	0	0	0	76,907
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	17,752	21,166	0	0	0	0	23,861
TOTAL	INTRAFUND TRANSFER	17,752	21,166	0	0	0	0	23,861
TOTAL	TITLE I A	621,225	741,947	0	0	0	0	843,087

Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT FEDERAL

1420	SUMMER SCHOOL	118,537	143,970	0	0	0	0	49,624
TOTAL	SUMMER SCHOOL	118,537	143,970	0	0	0	0	49,624
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	501,648	511,731	0	0	0	0	613,842
TOTAL	OTHER STUDENT SERVICES	501,648	511,731	0	0	0	0	613,842
2240	COMPUTER ASSISTED SERV	103,667	124,593	0	0	0	0	57,993
TOTAL	COMPUTER ASSISTED SERV	103,667	124,593	0	0	0	0	57,993
2600	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
2690	OTHER OPER & MAINT	5,000	5,000	0	0	0	0	5,000
TOTAL	OTHER OPER & MAINT	5,000	5,000	0	0	0	0	5,000
2719	SUPERVISION STUDENT TRA	0	20,475	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	20,475	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT FEDERAL

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2836	STAFF NON CERT NON INS	0	3,096	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	3,096	0	0	0	0	0
2850	ADMINISTRATION	236,218	196,076	0	0	0	0	234,031
TOTAL	ADMINISTRATION	236,218	196,076	0	0	0	0	234,031
3300	COMMUNITY SERVICES	103,289	104,076	0	0	0	0	104,701
TOTAL	COMMUNITY SERVICES	103,289	104,076	0	0	0	0	104,701
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	77,075	80,581	0	0	0	0	76,166
TOTAL	INTRAFUND TRANSFER	77,075	80,581	0	0	0	0	76,166
TOTAL	MIGRANT FEDERAL	1,145,434	1,189,598	0	0	0	0	1,141,357
Fund-10 GENERAL FUND								
Funding Source-414 TITLE I D								
1191	EDUCATIONAL INST-READ	72,164	101,633	0	0	0	0	117,981
TOTAL	EDUCATIONAL INST-READ	72,164	101,633	0	0	0	0	117,981
1192	EDUCATIONAL INST-MATH	69,764	96,135	0	0	0	0	112,481
TOTAL	EDUCATIONAL INST-MATH	69,764	96,135	0	0	0	0	112,481
1193	LANGUAGE ARTS	68,097	89,707	0	0	0	0	107,999
TOTAL	LANGUAGE ARTS	68,097	89,707	0	0	0	0	107,999
2126	PLACEMENT SERVICES	22,360	22,361	0	0	0	0	6,749
TOTAL	PLACEMENT SERVICES	22,360	22,361	0	0	0	0	6,749
2240	COMPUTER ASSISTED SERV	3,700	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	3,700	0	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	2,687	3,000	0	0	0	0	1,000
TOTAL	INSTR. STAFF DEVEL. SER	2,687	3,000	0	0	0	0	1,000
2850	ADMINISTRATION	7,163	9,385	0	0	0	0	10,387
TOTAL	ADMINISTRATION	7,163	9,385	0	0	0	0	10,387
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	7,164	9,385	0	0	0	0	10,386
TOTAL	INTRAFUND TRANSFER	7,164	9,385	0	0	0	0	10,386

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Fund-10 GENERAL FUND
 Funding Source-414 TITLE I D

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	----RECOMMENDED----	NEW PROGRAMS	APPROVED BUDGET
TOTAL	TITLE I D	253,099	331,606	0	0	0	0	366,983
Fund-10 GENERAL FUND Funding Source-419 PDE INITIATIVES - FEDERAL								
2260	INSTRUC & CURR DEV SERV	73,523	164,990	0	0	0	0	57,629
TOTAL	INSTRUC & CURR DEV SERV	73,523	164,990	0	0	0	0	57,629
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	5,882	13,198	0	0	0	0	4,609
TOTAL	INTRAFUND TRANSFER	5,882	13,198	0	0	0	0	4,609
TOTAL	PDE INITIATIVES - FEDER	79,405	178,188	0	0	0	0	62,238
Fund-10 GENERAL FUND Funding Source-421 TITLE II A								
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	TITLE II A	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-440 TITLE I A								
1191	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
1193	LANGUAGE ARTS	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-440 TITLE I A

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1195	EDUCATIONAL INST PROG	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	0	0	0	0	0	0	0
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
2122	GUIDANCE	0	0	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
3300	COMMUNITY SERVICES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	TITLE I A	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-444 TITLE I D INSTITUTIONS								
1191	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
1193	LANGUAGE ARTS	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0
2126	PLACEMENT SERVICES	0	0	0	0	0	0	0
TOTAL	PLACEMENT SERVICES	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	TITLE I D INSTITUTIONS	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-446 N/D ADVISORY COMMITTEE

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2270	INSTR. STAFF DEVEL. SER	92,593	92,593	0	0	0	0	92,593
TOTAL	INSTR. STAFF DEVEL. SER	92,593	92,593	0	0	0	0	92,593
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	7,407	7,407	0	0	0	0	7,407
TOTAL	INTRAFUND TRANSFER	7,407	7,407	0	0	0	0	7,407
TOTAL	N/D ADVISORY COMMITTEE	100,000	100,000	0	0	0	0	100,000

Fund-10 GENERAL FUND
 Funding Source-462 TITLE II A

2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
2272	STAFF NON CERT INSTR	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	TITLE II A	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-511 IDEA - SECTION 619

1224	BLIND/VISUALLY IMPAIRED	2,986	19,953	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	2,986	19,953	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	8,616	10,056	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	8,616	10,056	0	0	0	0	0
2140	PSYCHOLOGICAL SERVICES	1,440	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	1,440	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	192,925	197,444	0	0	0	0	202,707

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Fund-10 GENERAL FUND
 Funding Source-511 IDEA - SECTION 619

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	OTHER STUDENT SERVICES	192,925	197,444	0	0	0	0	202,707
2290	OTHER INSTRUCT STAFF SE	259,020	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	259,020	0	0	0	0	0	0
2420	MEDICAL SERVICES	54,686	33,789	0	0	0	0	62,326
TOTAL	MEDICAL SERVICES	54,686	33,789	0	0	0	0	62,326
2990	PASS-THRU FUNDS	0	263,476	0	0	0	0	268,989
TOTAL	PASS-THRU FUNDS	0	263,476	0	0	0	0	268,989
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	19,097	19,106	0	0	0	0	19,325
TOTAL	INTRAFUND TRANSFER	19,097	19,106	0	0	0	0	19,325
TOTAL	IDEA - SECTION 619	538,770	543,824	0	0	0	0	553,347
Fund-10 GENERAL FUND								
Funding Source-520 IDEA								
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	576,629	451,546	0	0	0	0	464,952
TOTAL	DEVELOPMENTAL DELAY SUP	576,629	451,546	0	0	0	0	464,952
1282	EI CLASSROOM TEACHERS	79,316	86,518	0	0	0	0	87,040
TOTAL	EI CLASSROOM TEACHERS	79,316	86,518	0	0	0	0	87,040
2260	INSTRUC & CURR DEV SERV	1,102,812	1,133,999	0	0	0	0	1,147,549
TOTAL	INSTRUC & CURR DEV SERV	1,102,812	1,133,999	0	0	0	0	1,147,549
2271	INSTRUCT STAFF DEVELOPM	5,800	7,875	0	0	0	0	1,032
TOTAL	INSTRUCT STAFF DEVELOPM	5,800	7,875	0	0	0	0	1,032
2280	NONPUBLIC SUPPORT SERVI	186,087	203,260	0	0	0	0	214,661
TOTAL	NONPUBLIC SUPPORT SERVI	186,087	203,260	0	0	0	0	214,661
2420	MEDICAL SERVICES	106,503	247,646	0	0	0	0	238,931
TOTAL	MEDICAL SERVICES	106,503	247,646	0	0	0	0	238,931
2834	STAFF CERT NON INSTR	6,300	6,300	0	0	0	0	6,192
TOTAL	STAFF CERT NON INSTR	6,300	6,300	0	0	0	0	6,192
2836	STAFF NON CERT NON INS	2,970	2,970	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-520 IDEA

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STAFF NON CERT NON INS	2,970	2,970	0	0	0	0	0
2990	PASS-THRU FUNDS	11,207,898	11,500,874	0	0	0	0	13,726,637
TOTAL	PASS-THRU FUNDS	11,207,898	11,500,874	0	0	0	0	13,726,637
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	149,242	154,328	0	0	0	0	155,206
TOTAL	INTRAFUND TRANSFER	149,242	154,328	0	0	0	0	155,206
TOTAL	IDEA	13,423,557	13,795,316	0	0	0	0	16,042,200
Fund-10 GENERAL FUND								
Funding Source-751 SUMMER FOODS SERVICE PROG								
3100	FOOD SERVICES	203,022	348,488	0	0	0	0	240,294
TOTAL	FOOD SERVICES	203,022	348,488	0	0	0	0	240,294
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	16,145	27,573	0	0	0	0	18,911
TOTAL	INTRAFUND TRANSFER	16,145	27,573	0	0	0	0	18,911
TOTAL	SUMMER FOODS SERVICE PR	219,167	376,061	0	0	0	0	259,205
Fund-10 GENERAL FUND								
Funding Source-810 ABE/GED COMMUNITY								
1691	INSTRUCTIONAL SERVICES	357,340	343,256	0	0	0	0	401,727
TOTAL	INSTRUCTIONAL SERVICES	357,340	343,256	0	0	0	0	401,727
2122	GUIDANCE	106,046	101,787	0	0	0	0	97,758
TOTAL	GUIDANCE	106,046	101,787	0	0	0	0	97,758
2160	SOCIAL WORK SERVICES	61,271	58,765	0	0	0	0	59,171
TOTAL	SOCIAL WORK SERVICES	61,271	58,765	0	0	0	0	59,171
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	65,803	78,847	0	0	0	0	5,476
TOTAL	OTHER INSTRUCT STAFF SE	65,803	78,847	0	0	0	0	5,476
2390	ADMINISTRATION	2,864	2,530	0	0	0	0	2,489
TOTAL	ADMINISTRATION	2,864	2,530	0	0	0	0	2,489

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Fund-10 GENERAL FUND
 Funding Source-810 ABE/GED COMMUNITY

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2600	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	12,150	14,815	0	0	0	0	18,332
TOTAL	OPERATION OF BLDG SERV	12,150	14,815	0	0	0	0	18,332
2910	SUPPORT SERVICES	122,108	122,659	0	0	0	0	136,959
TOTAL	SUPPORT SERVICES	122,108	122,659	0	0	0	0	136,959
2990	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	29,640	29,979	0	0	0	0	29,979
TOTAL	INTRAFUND TRANSFER	29,640	29,979	0	0	0	0	29,979
TOTAL	ABE/GED COMMUNITY	757,222	752,638	0	0	0	0	751,891
Fund-10 GENERAL FUND								
Funding Source-811 ADULT ED TECH GRANT								
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	ADULT ED TECH GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-864 ELECT PROGRAM								
2240	COMPUTER ASSISTED SERV	31,681	32,582	0	0	0	0	33,767
TOTAL	COMPUTER ASSISTED SERV	31,681	32,582	0	0	0	0	33,767
2290	OTHER INSTRUCT STAFF SE	424,984	423,193	0	0	0	0	436,082
TOTAL	OTHER INSTRUCT STAFF SE	424,984	423,193	0	0	0	0	436,082
2510	FISCAL SERVICES	0	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	0	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
2834	STAFF CERT NON INSTR	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-864 ELECT PROGRAM

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
3300	COMMUNITY SERVICES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	32,593	32,593	0	0	0	0	33,555
TOTAL	INTRAFUND TRANSFER	32,593	32,593	0	0	0	0	33,555
TOTAL	ELECT PROGRAM	489,258	488,368	0	0	0	0	503,404

Fund-10 GENERAL FUND
 Funding Source-874 COASTAL ZONE

3300	COMMUNITY SERVICES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	COASTAL ZONE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-880 TALENT SEARCH

2290	OTHER INSTRUCT STAFF SE	302,300	311,560	0	0	0	0	313,842
TOTAL	OTHER INSTRUCT STAFF SE	302,300	311,560	0	0	0	0	313,842
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	20,767	21,343	0	0	0	0	21,343
TOTAL	INTRAFUND TRANSFER	20,767	21,343	0	0	0	0	21,343
TOTAL	TALENT SEARCH	323,067	332,903	0	0	0	0	335,185

Fund-10 GENERAL FUND
 Funding Source-881 UBMS

2290	OTHER INSTRUCT STAFF SE	283,024	293,371	0	0	0	0	291,905
TOTAL	OTHER INSTRUCT STAFF SE	283,024	293,371	0	0	0	0	291,905
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-881 UBMS

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	20,456	21,202	0	0	0	0	21,003
TOTAL	INTRAFUND TRANSFER	20,456	21,202	0	0	0	0	21,003
TOTAL	UBMS	303,480	314,573	0	0	0	0	312,908
Fund-10 GENERAL FUND Funding Source-890 SCHOOL AGE ACCESS								
1224	BLIND/VISUALLY IMPAIRED	420	100	0	0	0	0	100
TOTAL	BLIND/VISUALLY IMPAIRED	420	100	0	0	0	0	100
1225	SPEECH AND LANGUAGE	1,775	4,300	0	0	0	0	4,500
TOTAL	SPEECH AND LANGUAGE	1,775	4,300	0	0	0	0	4,500
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
2390	ADMINISTRATION	328,313	321,922	0	0	0	0	329,160
TOTAL	ADMINISTRATION	328,313	321,922	0	0	0	0	329,160
2420	MEDICAL SERVICES	875	100	0	0	0	0	500
TOTAL	MEDICAL SERVICES	875	100	0	0	0	0	500
2990	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	SCHOOL AGE ACCESS	331,383	326,422	0	0	0	0	334,260
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS								
1221	DEAF/HEARING IMPAIRED	7,500	7,500	0	0	0	0	7,500
TOTAL	DEAF/HEARING IMPAIRED	7,500	7,500	0	0	0	0	7,500
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	20,002
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	20,002
1231	EMOTIONAL SUPPORT(PUBLI	22,050	22,550	0	0	0	0	22,550
TOTAL	EMOTIONAL SUPPORT(PUBLI	22,050	22,550	0	0	0	0	22,550
1281	DEVELOPMENTAL DELAY SUP	208,636	250,019	0	0	0	0	230,066
TOTAL	DEVELOPMENTAL DELAY SUP	208,636	250,019	0	0	0	0	230,066
1282	EI CLASSROOM TEACHERS	22,365	22,365	0	0	0	0	19,647
TOTAL	EI CLASSROOM TEACHERS	22,365	22,365	0	0	0	0	19,647

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Fund-10 GENERAL FUND
 Funding Source-893 EI ACCESS

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1283	EI SP ED TEACHERS	25,500	25,500	0	0	0	0	25,500
TOTAL	EI SP ED TEACHERS	25,500	25,500	0	0	0	0	25,500
1285	EI SPEECH TEACHERS	49,050	49,050	0	0	0	0	55,641
TOTAL	EI SPEECH TEACHERS	49,050	49,050	0	0	0	0	55,641
2140	PSYCHOLOGICAL SERVICES	3,200	3,200	0	0	0	0	2,200
TOTAL	PSYCHOLOGICAL SERVICES	3,200	3,200	0	0	0	0	2,200
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	3,354
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	3,354
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	79,860	38,187	0	0	0	0	202,066
TOTAL	MEDICAL SERVICES	79,860	38,187	0	0	0	0	202,066
TOTAL	EI ACCESS	418,161	418,371	0	0	0	0	588,526

Fund-10 GENERAL FUND
 Funding Source-980 ARP ACT - IDEA PRESCHOOL

1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	ARP ACT - IDEA PRESCHOO	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-987 CARES ACT- OTHER FUNDING

2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
2833	STAFF ACCOUNTING SERVIC	0	0	0	0	0	0	0
TOTAL	STAFF ACCOUNTING SERVICE	0	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-987 CARES ACT- OTHER FUNDING

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
TOTAL	CARES ACT- OTHER FUNDIN	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-988 CARES ACT - GEER FUNDS								
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	CARES ACT - GEER FUNDS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-990 ARP ACT - ESSER III FUNDS								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	ARP ACT - ESSER III FUN	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-991 CRRSA EANS - GEER II								
2280	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	CRRSA EANS - GEER II	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-992 IDEA - ARP								
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-992 IDEA - ARP

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	IDEA - ARP	0	0	0	0	0	0	0
TOTAL	GENERAL FUND	36,325,254	36,876,098	0	0	0	0	39,235,962

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Fund-23 PROJECT YEAR 23
 Funding Source-000 FUNDING SOURCE 000

Function	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1211	LIFE SKILLS SUPPORT	806,402	945,404	0	0	0	0	961,917
TOTAL	LIFE SKILLS SUPPORT	806,402	945,404	0	0	0	0	961,917
1221	DEAF/HEARING IMPAIRED	1,416,741	1,203,057	0	0	0	0	1,244,879
TOTAL	DEAF/HEARING IMPAIRED	1,416,741	1,203,057	0	0	0	0	1,244,879
1224	BLIND/VISUALLY IMPAIRED	385,037	396,689	0	0	0	0	410,711
TOTAL	BLIND/VISUALLY IMPAIRED	385,037	396,689	0	0	0	0	410,711
1225	SPEECH AND LANGUAGE	1,206,934	1,237,551	0	0	0	0	1,403,826
TOTAL	SPEECH AND LANGUAGE	1,206,934	1,237,551	0	0	0	0	1,403,826
1231	EMOTIONAL SUPPORT(PUBLI	605,351	449,245	0	0	0	0	427,222
TOTAL	EMOTIONAL SUPPORT(PUBLI	605,351	449,245	0	0	0	0	427,222
1233	AUTISTIC SUPPORT	845,477	891,908	0	0	0	0	1,115,557
TOTAL	AUTISTIC SUPPORT	845,477	891,908	0	0	0	0	1,115,557
1270	MULTI-HANDICAPPED SUPP	692,418	688,511	0	0	0	0	720,898
TOTAL	MULTI-HANDICAPPED SUPP	692,418	688,511	0	0	0	0	720,898
2140	PSYCHOLOGICAL SERVICES	444,638	462,939	0	0	0	0	484,608
TOTAL	PSYCHOLOGICAL SERVICES	444,638	462,939	0	0	0	0	484,608
2260	INSTRUC & CURR DEV SERV	108,425	105,592	0	0	0	0	113,041
TOTAL	INSTRUC & CURR DEV SERV	108,425	105,592	0	0	0	0	113,041
2271	INSTRUCT STAFF DEVELOPM	0	5,000	0	0	0	0	5,000
TOTAL	INSTRUCT STAFF DEVELOPM	0	5,000	0	0	0	0	5,000
2290	OTHER INSTRUCT STAFF SE	77,459	84,681	0	0	0	0	74,463
TOTAL	OTHER INSTRUCT STAFF SE	77,459	84,681	0	0	0	0	74,463
2390	ADMINISTRATION	1,721,051	1,837,529	0	0	0	0	1,856,344
TOTAL	ADMINISTRATION	1,721,051	1,837,529	0	0	0	0	1,856,344
2420	MEDICAL SERVICES	2,558,908	2,500,146	0	0	0	0	2,671,138
TOTAL	MEDICAL SERVICES	2,558,908	2,500,146	0	0	0	0	2,671,138
2719	SUPERVISION STUDENT TRA	56,600	55,456	0	0	0	0	48,327
TOTAL	SUPERVISION STUDENT TRA	56,600	55,456	0	0	0	0	48,327
2834	STAFF CERT NON INSTR	5,000	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	5,000	0	0	0	0	0	0
5200	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-23 PROJECT YEAR 23
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	RESTRICTED INDIRECT COS	755,279	752,175	0	0	0	0	767,061
TOTAL	RESTRICTED INDIRECT COS	755,279	752,175	0	0	0	0	767,061
TOTAL	FUNDING SOURCE 000	11,685,720	11,615,883	0	0	0	0	12,304,992
TOTAL	PROJECT YEAR 23	11,685,720	11,615,883	0	0	0	0	12,304,992

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Fund-24 TRANSPORTATION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2719	SUPERVISION STUDENT TRA	2,441,876	2,412,705	0	0	0	0	2,311,415
TOTAL	SUPERVISION STUDENT TRA	2,441,876	2,412,705	0	0	0	0	2,311,415
5210	RESTRICTED INDIRECT COS	193,907	191,345	0	0	0	0	183,202
TOTAL	RESTRICTED INDIRECT COS	193,907	191,345	0	0	0	0	183,202
TOTAL	FUNDING SOURCE 000	2,635,783	2,604,050	0	0	0	0	2,494,617
TOTAL	TRANSPORTATION FUND	2,635,783	2,604,050	0	0	0	0	2,494,617

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Fund-25 INSTITUTIONAL FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1231	EMOTIONAL SUPPORT(PUBLI	51,687	53,437	0	0	0	0	55,602
TOTAL	EMOTIONAL SUPPORT(PUBLI	51,687	53,437	0	0	0	0	55,602
1260	PHYSICAL SUPPORT	16,989	17,496	0	0	0	0	18,244
TOTAL	PHYSICAL SUPPORT	16,989	17,496	0	0	0	0	18,244
2390	ADMINISTRATION	1,292	1,400	0	0	0	0	1,615
TOTAL	ADMINISTRATION	1,292	1,400	0	0	0	0	1,615
5200	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5210	RESTRICTED INDIRECT COS	4,627	4,789	0	0	0	0	4,989
TOTAL	RESTRICTED INDIRECT COS	4,627	4,789	0	0	0	0	4,989
TOTAL	FUNDING SOURCE 000	74,595	77,122	0	0	0	0	80,450
TOTAL	INSTITUTIONAL FUND	74,595	77,122	0	0	0	0	80,450

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Fund-26 EARLY INTERVENTION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1221	DEAF/HEARING IMPAIRED	118,935	122,374	0	0	0	0	126,664
TOTAL	DEAF/HEARING IMPAIRED	118,935	122,374	0	0	0	0	126,664
1224	BLIND/VISUALLY IMPAIRED	26,326	10,724	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	26,326	10,724	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	30,438
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	30,438
1231	EMOTIONAL SUPPORT(PUBLI	89,727	91,843	0	0	0	0	94,317
TOTAL	EMOTIONAL SUPPORT(PUBLI	89,727	91,843	0	0	0	0	94,317
1281	DEVELOPMENTAL DELAY SUP	840,006	778,221	0	0	0	0	790,588
TOTAL	DEVELOPMENTAL DELAY SUP	840,006	778,221	0	0	0	0	790,588
1282	EI CLASSROOM TEACHERS	1,707,215	1,678,801	0	0	0	0	1,733,175
TOTAL	EI CLASSROOM TEACHERS	1,707,215	1,678,801	0	0	0	0	1,733,175
1283	EI SP ED TEACHERS	810,047	987,955	0	0	0	0	1,157,497
TOTAL	EI SP ED TEACHERS	810,047	987,955	0	0	0	0	1,157,497
1285	EI SPEECH TEACHERS	1,893,931	1,958,552	0	0	0	0	1,975,228
TOTAL	EI SPEECH TEACHERS	1,893,931	1,958,552	0	0	0	0	1,975,228
2140	PSYCHOLOGICAL SERVICES	119,210	123,850	0	0	0	0	130,699
TOTAL	PSYCHOLOGICAL SERVICES	119,210	123,850	0	0	0	0	130,699
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	3,777	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	3,777	0	0	0	0	0
2420	MEDICAL SERVICES	122,469	159,476	0	0	0	0	0
TOTAL	MEDICAL SERVICES	122,469	159,476	0	0	0	0	0
2834	STAFF CERT NON INSTR	2,970	2,970	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	2,970	2,970	0	0	0	0	0
5210	RESTRICTED INDIRECT COS	356,254	381,548	0	0	0	0	372,505
TOTAL	RESTRICTED INDIRECT COS	356,254	381,548	0	0	0	0	372,505
TOTAL	FUNDING SOURCE 000	6,087,090	6,300,091	0	0	0	0	6,411,111
TOTAL	EARLY INTERVENTION FUND	6,087,090	6,300,091	0	0	0	0	6,411,111

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Fund-62 WORKERS COMPENSATION
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	71,214	71,190	0	0	0	0	73,914
TOTAL	FINANCIAL ACCOUNTING SE	71,214	71,190	0	0	0	0	73,914
TOTAL	FUNDING SOURCE 000	71,214	71,190	0	0	0	0	73,914
TOTAL	WORKERS COMPENSATION	71,214	71,190	0	0	0	0	73,914

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Fund-63 HOSPITALIZATION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	4,944,179	4,950,040	0	0	0	0	5,164,744
TOTAL	FINANCIAL ACCOUNTING SE	4,944,179	4,950,040	0	0	0	0	5,164,744
TOTAL	FUNDING SOURCE 000	4,944,179	4,950,040	0	0	0	0	5,164,744
TOTAL	HOSPITALIZATION FUND	4,944,179	4,950,040	0	0	0	0	5,164,744

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SORTED BY: Fund,Funding Source,Function
 TOTALED ON: Fund,Funding Source,Function
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Fund-64 UNEMPLOYMENT COMP FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	62,968	61,118	0	0	0	0	60,751
TOTAL	FINANCIAL ACCOUNTING SE	62,968	61,118	0	0	0	0	60,751
TOTAL	FUNDING SOURCE 000	62,968	61,118	0	0	0	0	60,751
TOTAL	UNEMPLOYMENT COMP FUND	62,968	61,118	0	0	0	0	60,751
TOTAL REPORT		61,886,803	62,555,592	0	0	0	0	65,826,541

010
General Operating



010 - General Operating

2022-2023

REVENUE

Function	Description	Total
6510	Interest on Investments	68,000
6947	District Contributions - Board	114,775
7810	Social Security Reimbursement	9,085
7820	Retirement Reimbursement	42,662
* 9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	174,801
	Total	409,323

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

2022-2023

010 - General Operating

EXPENSES		Function			
Object	Description	2310	2360	2650	Total
111	Salaries - Administrative		135,881		135,881
151	Salaries - Clerical	48,974			48,974
	<i>Subtotal</i>	<i>48,974</i>	<i>135,881</i>	<i>-</i>	<i>184,855</i>
211	Medical Insurance	19,224	19,224		38,448
212	Dental Insurance	972	972		1,944
213	Life Insurance	235	815		1,050
215	Vision Insurance	114	114		228
220	Social Security	3,687	10,335		14,022
230	Retirement	17,445	48,401		65,846
250	Unemployment Compensation	170	170		340
260	Workers' Compensation	196	544		740
	<i>Subtotal</i>	<i>42,043</i>	<i>80,575</i>	<i>-</i>	<i>122,618</i>
330	Other Professional Services	5,000	-		5,000
	<i>Subtotal</i>	<i>5,000</i>			<i>5,000</i>
431	Repairs & Maintenance - Building	5,000	5,000		10,000
432	Repairs & Maintenance - Equipment	5,000	5,000		10,000
433	Repairs & Maintenance - Vehicles			1,000	1,000
	<i>Subtotal</i>	<i>10,000</i>	<i>10,000</i>	<i>1,000</i>	<i>21,000</i>
522	Automotive Liability Insurance			1,600	1,600
523	General Professional & Liability Insurance	2,500	5,500		8,000
525	Bonding Insurance	250			250
531	Communications - Phone	-	1,700		1,700
532	Communications - Postage	50	150		200
549	Advertising - Other	2,750			2,750
550	Printing & Binding	2,000	2,000		4,000
580	Travel Expense	2,000	5,000		7,000
	<i>Subtotal</i>	<i>9,550</i>	<i>14,350</i>	<i>1,600</i>	<i>25,500</i>
610	General Supplies	1,500	2,500		4,000
626	Gasoline	-	-	2,000	2,000

2022-2023

010 - General Operating

EXPENSES

Object	Description	2310	2360	2650	Function	Total
635	Meals & Refreshments	1,500	750			2,250
640	Books & Periodicals	200	200			400
650	Supplies & Fees - Technology	9,200	-			9,200
	<i>Subtotal</i>	<i>12,400</i>	<i>3,450</i>	<i>2,000</i>	-	<i>17,850</i>
810	Dues & Fees	500	32,000			32,500
	<i>Subtotal</i>	<i>500</i>	<i>32,000</i>	-		<i>32,500</i>
	Total	128,467	276,256	4,600	-	409,323

2022-2023

010 - General Operating

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2360	Whitman, Brad	100%	111	135,881		19,968	(780)	36	972	815	114	10,335	48,401	170	544	216,456
	Vacant Asst Exec Director	30%		-		-	-	-	-	-	-	-	-	-	-	-
			<i>Subtotal</i>	<i>135,881</i>		<i>19,968</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>815</i>	<i>114</i>	<i>10,335</i>	<i>48,401</i>	<i>170</i>	<i>544</i>	<i>216,456</i>
2310	George, Raina	100%	151	48,974		19,968	(780)	36	972	235	114	3,687	17,445	170	196	91,017
			<i>Subtotal</i>	<i>48,974</i>		<i>19,968</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>235</i>	<i>114</i>	<i>3,687</i>	<i>17,445</i>	<i>170</i>	<i>196</i>	<i>91,017</i>
			Total	184,855		39,936	(1,560)	72	1,944	1,050	228	14,022	65,846	340	740	307,473

020
SIS



2022-2023

020 - School Improvement Services (SIS)

REVENUE

Function	Description	Total
6944	Receipts from other LEA's in PA	5,000
6947	IU Members Educational	874,154
6948	Receipts From Members of IU By Withholding	35,800
6999	Miscellaneous Revenue - Assigned Fund Balance	358,331
6999	Miscellaneous Revenue	286,154
7810	Social Security Reimbursement	41,912
7820	Retirement Reimbursement	197,330
	Total	<u>1,798,681</u>

2022-2023

020 - School Improvement Services (SIS)

EXPENSES					Function	
Object	Description	2260	2271	2836		Total
111	Salaries - Administrative	293,827				293,827
131	Salaries - Professional	492,640				492,640
151	Salaries - Clerical	104,660				104,660
	<i>Subtotal</i>	<i>891,127</i>	-	-	-	<i>891,127</i>
211	Medical Insurance	253,264				253,264
212	Dental Insurance	12,782				12,782
213	Life Insurance	4,369				4,369
215	Vision Insurance	1,499				1,499
220	Social Security	67,421				67,421
230	Retirement	317,419				317,419
240	Tuition Reimbursement		10,836	2,580		13,416
250	Unemployment Compensation	2,237				2,237
260	Workers' Compensation	3,564				3,564
	<i>Subtotal</i>	<i>662,555</i>	<i>10,836</i>	<i>2,580</i>	-	<i>675,971</i>
329	Professional Educational Services - Other	14,803				14,803
	<i>Subtotal</i>	<i>14,803</i>	-	-	-	<i>14,803</i>
431	Repairs & Maintenance - Building	65,000				65,000
432	Repairs & Maintenance - Equipment	103,750				103,750
	<i>Subtotal</i>	<i>168,750</i>	-	-	-	<i>168,750</i>
531	Communications - Telephone	6,180				6,180
532	Communications - Postage	100				100
549	Advertising - Other	400				400
550	Printing & Binding	3,000				3,000
580	Travel Expense	20,000				20,000
	<i>Subtotal</i>	<i>29,680</i>	-	-	-	<i>29,680</i>
610	General Supplies	3,000				3,000
626	Gasoline	2,000				2,000
635	Meals & Refreshments	500				500
640	Books & Periodicals	1,000				1,000

2022-2023

020 - School Improvement Services (SIS)

EXPENSES

Object	Description	2260	2271	2836	Function	Total
650	Technology Supplies	10,350				10,350
	<i>Subtotal</i>	16,850	-	-	-	16,850
810	Dues & Fees	1,500				1,500
	<i>Subtotal</i>	1,500	-	-	-	1,500
	Total	1,785,265	10,836	2,580	-	1,798,681

2022-2023

020 - School Improvement Services (SIS)

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total		
Function	Name	Obj	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2260	Porter, Donette	80%	111	67,637	15,974	(624)	29	778	406	91	5,126	24,092	136	271	113,916
	Paolini, Nick	100%	111	91,471	19,968	(780)	36	972	549	114	6,938	32,582	170	366	152,386
	Patton, Lori	100%	111	120,854	19,968	(780)	36	972	725	114	9,186	43,048	170	483	194,776
	Teed, Yvonne	15%	111	13,865	2,995	(117)	5	146	83	17	1,052	4,939	26	55	23,066
	<i>Subtotal</i>			<i>293,827</i>	<i>58,905</i>	<i>(2,301)</i>	<i>106</i>	<i>2,868</i>	<i>1,763</i>	<i>336</i>	<i>22,302</i>	<i>104,661</i>	<i>502</i>	<i>1,175</i>	<i>484,144</i>
	Evans, Hannah	100%	131	65,564	19,968	(780)	36	972	315	114	4,956	23,354	170	262	114,931
	Groner, Catrina	100%	131	65,564	19,968	(780)	36	972	315	114	4,956	23,354	170	262	114,931
	Hale, Mike	100%	131	78,405	19,968	(780)	36	972	376	114	5,938	27,928	170	314	133,441
	Conti, Anne	100%	131	47,720	19,968	(780)	36	972	229	114	3,591	16,998	170	191	89,209
	Schauffele, Rebecca	100%	131	61,800	19,968	(780)	36	972	297	114	4,668	22,013	170	247	109,505
	Miller, Jamie	100%	131	65,843	19,968	(780)	36	972	316	114	4,977	23,453	170	263	115,332
	Patterson, Laura	100%	131	74,083	X 19,968	-	36	972	356	114	5,667	26,388	170	296	128,050
	Reagan, Karen	60%	131	33,661	11,981	(468)	22	583	162	68	2,539	11,990	102	135	60,775
	<i>Subtotal</i>			<i>492,640</i>	<i>151,757</i>	<i>(5,148)</i>	<i>274</i>	<i>7,387</i>	<i>2,366</i>	<i>866</i>	<i>37,292</i>	<i>175,478</i>	<i>1,292</i>	<i>1,970</i>	<i>866,174</i>
	Baker, Judy	100%	151	43,752	19,968	(900)	36	972	92	114	3,278	15,584	170	175	83,241
	Carson, Wendy	85%	151	37,189	16,973	(765)	31	826	79	97	2,786	13,247	145	149	70,757
	Britton, Katlin	75%	151	23,719	14,976	(675)	27	729	69	86	1,763	8,449	128	95	49,366
	<i>Subtotal</i>			<i>104,660</i>	<i>51,917</i>	<i>(2,340)</i>	<i>94</i>	<i>2,527</i>	<i>240</i>	<i>297</i>	<i>7,827</i>	<i>37,280</i>	<i>443</i>	<i>419</i>	<i>203,364</i>
	Total			891,127	262,579	(9,789)	474	12,782	4,369	1,499	67,421	317,419	2,237	3,564	1,553,682



pennsylvania
DEPARTMENT OF EDUCATION

December 23, 2021

Mr. Bradley Whitman
Executive Director
Northwest Tri-County IU 5
252 Waterford St
Edinboro, PA 16412-2373

Re: General Operating Payment

Dear Mr. Whitman:

The enclosed information is to provide to you with information regarding the data used to calculate the Intermediate Unit's General Operating payment of \$1,012,663.01 made in the December 2021 Unipay.

The basis for this payment was the School District Withholdings from the 2021-2022 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2021 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2021-2022.

Sincerely,

Benjamin T. Hanft, Chief
Division of Subsidy Administration

Enclosure

cc: Business Manager

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
12/22/2021

Membership District Support

Program Budget Number 1

For the Fiscal Year July 1, 2021 to June 30, 2022

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$876,650.00

Total Weight Factor 20,275.889323

Member District	2021-2022 MV AR	2019-2020 WADM	Weight Factor	Contribution
Conneaut SD	0.5432	2,317.276	1,058.531677	\$45,766.76
Corry Area SD	0.7514	2,346.751	583.402299	\$25,224.03
Crawford Central SD	0.6757	4,222.868	1,369.476092	\$59,210.78
Erie City SD	0.7870	14,600.121	3,109.825773	\$134,456.68
Fairview SD	0.5419	2,098.271	961.217945	\$41,559.30
Fort LeBoeuf SD	0.4171	2,521.598	1,469.839474	\$63,550.10
General McLane SD	0.5834	2,512.512	1,046.712499	\$45,255.75
Girard SD	0.7177	1,911.823	539.707633	\$23,334.84
Harbor Creek SD	0.5765	2,534.855	1,073.511093	\$46,414.41
Iroquois SD	0.8150	1,451.208	268.473480	\$11,607.74
Millcreek Township SD	0.4756	7,784.620	4,082.254728	\$176,500.70
North East SD	0.6823	1,974.109	627.174429	\$27,116.56
Northwestern SD	0.7126	1,625.300	467.111220	\$20,196.06
Penncrest SD	0.6637	3,225.084	1,084.595749	\$46,893.67
Union City Area SD	0.7615	1,210.818	288.780093	\$12,485.72
Warren County SD	0.6889	5,212.274	1,621.538441	\$70,108.97
Wattsburg Area SD	0.5995	1,557.395	623.736698	\$26,967.93
Total:		59,106.883	20,275.889323	\$876,650.00

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
12/22/2021

Membership District Support

Program Budget Number 11

For the Fiscal Year July 1, 2021 to June 30, 2022

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$23,734.00

Total Weight Factor 20,275.889323

Member District	2021-2022 MV AR	2019-2020 WADM	Weight Factor	Contribution
Conneaut SD	0.5432	2,317.276	1,058.531677	\$1,239.07
Corry Area SD	0.7514	2,346.751	583.402299	\$682.90
Crawford Central SD	0.6757	4,222.868	1,369.476092	\$1,603.04
Erie City SD	0.7870	14,600.121	3,109.825773	\$3,640.22
Fairview SD	0.5419	2,098.271	961.217945	\$1,125.16
Fort LeBoeuf SD	0.4171	2,521.598	1,469.839474	\$1,720.52
General McLane SD	0.5834	2,512.512	1,046.712499	\$1,225.23
Girard SD	0.7177	1,911.823	539.707633	\$631.76
Harbor Creek SD	0.5765	2,534.855	1,073.511093	\$1,256.60
Iroquois SD	0.8150	1,451.208	268.473480	\$314.26
Millcreek Township SD	0.4756	7,784.620	4,082.254728	\$4,778.49
North East SD	0.6823	1,974.109	627.174429	\$734.14
Northwestern SD	0.7126	1,625.300	467.111220	\$546.78
Penncrest SD	0.6637	3,225.084	1,084.595749	\$1,269.58
Union City Area SD	0.7615	1,210.818	288.780093	\$338.03
Warren County SD	0.6889	5,212.274	1,621.538441	\$1,898.10
Wattsburg Area SD	0.5995	1,557.395	623.736698	\$730.12
Total:		59,106.883	20,275.889323	\$23,734.00

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
12/22/2021

Membership District Support

Administrative Budget

For the Fiscal Year July 1, 2021 to June 30, 2022

Northwest Tri-County IU 5 IU: 05

Excess Expenditures \$112,279.00
Total Weight Factor 20,275.889323

Member District	2021-2022	2019-2020	Weight Factor	Contribution
	MV AR	WADM		
Conneaut SD	0.5432	2,317.276	1,058.531677	\$5,861.69
Corry Area SD	0.7514	2,346.751	583.402299	\$3,230.63
Crawford Central SD	0.6757	4,222.868	1,369.476092	\$7,583.56
Erie City SD	0.7870	14,600.121	3,109.825773	\$17,220.85
Fairview SD	0.5419	2,098.271	961.217945	\$5,322.80
Fort LeBoeuf SD	0.4171	2,521.598	1,469.839474	\$8,139.33
General McLane SD	0.5834	2,512.512	1,046.712499	\$5,796.24
Girard SD	0.7177	1,911.823	539.707633	\$2,988.66
Harbor Creek SD	0.5765	2,534.855	1,073.511093	\$5,944.63
Iroquois SD	0.8150	1,451.208	268.473480	\$1,486.69
Millcreek Township SD	0.4756	7,784.620	4,082.254728	\$22,605.74
North East SD	0.6823	1,974.109	627.174429	\$3,473.02
Northwestern SD	0.7126	1,625.300	467.111220	\$2,586.66
Penncrest SD	0.6637	3,225.084	1,084.595749	\$6,006.02
Union City Area SD	0.7615	1,210.818	288.780093	\$1,599.14
Warren County SD	0.6889	5,212.274	1,621.538441	\$8,979.37
Wattsburg Area SD	0.5995	1,557.395	623.736698	\$3,453.98
Total:		59,106.883	20,275.889323	\$112,279.01

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor



101 - Pre-K Counts

2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	21,505
7810	Social Security Reimbursement	75
7820	Retirement Reimbursement	349
	Total	<u>21,929</u>

2022-2023

101 - Pre-K Counts

EXPENSES

Object	Description	1281	5410	Function				Total
122	Salaries - Educational PT	1,511	-					1,511
	<i>Subtotal</i>	<i>1,511</i>		-	-			<i>1,511</i>
220	Social Security	116						116
230	Retirement	538						538
260	Workers' Compensation	6						6
	<i>Subtotal</i>	<i>660</i>	-	-	-			<i>660</i>
329	Professional Educational Services - Other	16,325						16,325
	<i>Subtotal</i>	<i>16,325</i>	-	-	-	-	-	<i>16,325</i>
532	Communications - Postage	5						5
550	Printing & Binding	10						10
580	Travel Expense	1,800						1,800
	<i>Subtotal</i>	<i>1,815</i>	-	-	-			<i>1,815</i>
626	Gasoline	25						25
	<i>Subtotal</i>	<i>25</i>	-	-	-			<i>25</i>
939	Indirect Cost		1,593					1,593
	<i>Subtotal</i>	<i>-</i>	<i>1,593</i>	-	-			<i>1,593</i>
	Total	20,336	1,593	-	-	-	-	21,929

2022-2023

101 - Pre-K Counts

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1281	Mentors	100%	122	1,511	-	-	-	-	-	-	116	538	-	6	2,171
Total			75		-	-	-	-	-	-	116	538	-	6	<u>2,171</u>



2022-2023

104 - Edinboro Community Based Transition Program

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Fund Raising Activities	830
		Total
		830

2022-2023

104 - Edinboro Community Based Transition Program

EXPENSES

Function

Object	Description	1233	Total
610	General Supplies	830	830
	<i>Subtotal</i>	<i>830</i>	<i>830</i>
	Total	830	830



105 - Support Services

2022-2023

REVENUE

Function	Description	Total
* 6947	School District Contribution - Management	23,734
6962	Miscellaneous Revenue - Printing	8,200
6969	Other Services Provided Fund 10	124,561
6969	Other Services Provided Fund 10 - Building	165,000
6970	Services Provided Other Funds - Building	83,100
6971	Indirect Costs	786,755
6992	Miscellaneous Revenue - Energy	1,432
6996	Miscellaneous Revenue - ITS Internal	694,381
6999	Miscellaneous Revenue	111,547
6999	Miscellaneous Revenue - Unassigned Fund Balance	257,922
7810	Social Security Reimbursement	65,660
7820	Retirement Reimbursement	309,723
8820	MA Reimbursement for Admin	65,000
9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	1,152,956
	Total	<u>3,849,971</u>

* School District contribution increase for Management (Finance) for budgeting, invoicing, reconciliations, transparency and meetings.

2022-2023

105 - Support Services

EXPENSES

Object	Description	Function											Total	
		2511	2512	2514	2515	2540	2620	2831	2832	2833	2836	2840		
111	Salaries - Administrative	123,299						94,974					130,000	348,273
131	Salaries - Professional		228,990						134,008	45,000			47,740	455,738
141	Salaries - Operative												367,426	367,426
151	Salaries - Clerical			30,365	51,876	15,313				30,840			28,439	156,833
181	Salaries - Laborer						36,591							36,591
182	Salaries - Laborer PT						21,762							21,762
	<i>Subtotal</i>	<i>123,299</i>	<i>228,990</i>	<i>30,365</i>	<i>51,876</i>	<i>15,313</i>	<i>58,353</i>	<i>94,974</i>	<i>134,008</i>	<i>75,840</i>	<i>-</i>	<i>573,605</i>	<i>1,386,623</i>	
211	Medical Insurance	19,224	70,167	19,104	29,556	6,687	19,224	19,224	58,452	38,328			189,278	469,244
212	Dental Insurance	972	3,548	972	1,458	340	972	972	2,916	1,944			9,574	23,668
213	Life Insurance	740	1,099	92	138	32	176	570	688	308			3,322	7,165
215	Vision Insurance	114	416	114	171	40	114	114	342	228			1,123	2,776
220	Social Security	9,373	17,299	2,254	3,934	1,147	4,405	7,206	10,133	5,673			43,286	104,710
230	Retirement	43,919	81,567	10,816	18,478	5,454	20,786	33,830	47,734	27,014			204,319	493,917
240	Tuition										3,096			3,096
250	Unemployment Compensation	170	621	170	255	60	340	170	510	340			1,675	4,311
260	Workers' Compensation	493	916	121	207	61	233	380	536	303			2,293	5,543
	<i>Subtotal</i>	<i>75,005</i>	<i>175,633</i>	<i>33,643</i>	<i>54,197</i>	<i>13,821</i>	<i>46,250</i>	<i>62,466</i>	<i>121,311</i>	<i>74,138</i>	<i>3,096</i>	<i>454,870</i>	<i>1,114,430</i>	
330	Other Professional Services				60,000					20,000				80,000
340	Purchased Technical Services												25,300	25,300
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>60,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,000</i>	<i>-</i>	<i>25,300</i>	<i>105,300</i>	
411	Disposal Services						9,100							9,100
412	Snow Plowing						10,000							10,000
414	Lawn Care						2,500							2,500
424	Water/Sewage						3,500							3,500
431	Repairs & Maintenance - Building						128,500							128,500
432	Repairs & Maintenance - Equipment	5,000	18,250	5,000	5,000	7,000	5,200	5,000	15,000	10,000			8,000	83,450
433	Repairs & Maintenance - Vehicles						5,000						200	5,200
442	Rental Equipment					15,000							241,258	256,258
	<i>Subtotal</i>	<i>5,000</i>	<i>18,250</i>	<i>5,000</i>	<i>5,000</i>	<i>22,000</i>	<i>163,800</i>	<i>5,000</i>	<i>15,000</i>	<i>10,000</i>	<i>-</i>	<i>249,458</i>	<i>498,508</i>	

2022-2023

105 - Support Services

EXPENSES

Object	Description	Function											Total	
		2511	2512	2514	2515	2540	2620	2831	2832	2833	2836	2840		
522	Auto Liability Insurance				6,000		1,000						1,400	8,400
523	General Property & Liability Ins.				26,000		1,000							27,000
531	Communications - Telephone	500	850		500		1,600	-		-			29,600	33,050
532	Communications - Postage				42,500				50	60			500	43,110
549	Advertising - Other				50		1,500			1,500			250	3,300
550	Printing & Binding		1,500	1,300	6,000	300	50	50	500	8,000			1,000	18,700
580	Travel Expense	1,000	500	-	2,000		50	2,500	2,500	1,000			15,000	24,550
	<i>Subtotal</i>	<i>1,500</i>	<i>2,850</i>	<i>1,300</i>	<i>83,050</i>	<i>300</i>	<i>5,200</i>	<i>2,550</i>	<i>3,050</i>	<i>10,560</i>	<i>-</i>	<i>-</i>	<i>47,750</i>	<i>158,110</i>
610	General Supplies	500	1,250	500	14,000	15,000	27,000	500	1,500	5,000			103,400	168,650
621	Natural Gas						4,500							4,500
622	Electricity						25,000							25,000
626	Gasoline				100		500	50	25	200			500	1,375
627	Diesel						850							850
635	Meals & Refreshments				300					250			250	800
640	Books & Periodicals				1,000								500	1,500
650	Technology Supplies & Fees			2,000	20,000			1,000	2,000	20,000			225,000	270,000
	<i>Subtotal</i>	<i>500</i>	<i>1,250</i>	<i>2,500</i>	<i>35,400</i>	<i>15,000</i>	<i>57,850</i>	<i>1,550</i>	<i>3,525</i>	<i>25,450</i>	<i>-</i>	<i>-</i>	<i>329,650</i>	<i>472,675</i>
752	Capitalized Equipment				105,000									105,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>105,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>105,000</i>
810	Dues & Fees	300	1,200		2,500			500	75	1,250			3,500	9,325
	<i>Subtotal</i>	<i>300</i>	<i>1,200</i>	<i>-</i>	<i>2,500</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>75</i>	<i>1,250</i>	<i>-</i>	<i>-</i>	<i>3,500</i>	<i>9,325</i>
	Total	205,604	428,173	72,808	397,023	66,434	331,453	167,040	276,969	217,238	3,096	1,684,133	3,849,971	

2022-2023

105 - Support Services

SALARY & BENEFIT BREAKDOWN

				211				212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2511	Eckart, Mary	100%	111	123,299	19,968	36	(780)	972	740	114	9,373	43,919	170	493	198,304	
	<i>Subtotal</i>			<i>123,299</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>740</i>	<i>114</i>	<i>9,373</i>	<i>43,919</i>	<i>170</i>	<i>493</i>	<i>198,304</i>	
2512	Drumm, Joe	100%	131	84,006	19,968	36	(780)	972	403	114	6,367	29,923	170	336	141,515	
	Banister, Dawn	65%	131	36,787	12,979	23	(507)	632	177	74	2,775	13,104	111	147	66,302	
	Stewart, JT	100%	131	55,215	19,968	36	(780)	972	265	114	4,164	19,668	170	221	100,013	
	Smith, Ryan	100%	131	52,982	19,968	36	(780)	972	254	114	3,993	18,872	170	212	96,793	
	<i>Subtotal</i>			<i>228,990</i>	<i>72,883</i>	<i>131</i>	<i>(2,847)</i>	<i>3,548</i>	<i>1,099</i>	<i>416</i>	<i>17,299</i>	<i>81,567</i>	<i>621</i>	<i>916</i>	<i>404,623</i>	
2514	Heverly, Michelle	100%	151	30,365	19,968	36	(900)	972	92	114	2,254	10,816	170	121	64,008	
	<i>Subtotal</i>			<i>30,365</i>	<i>19,968</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>92</i>	<i>114</i>	<i>2,254</i>	<i>10,816</i>	<i>170</i>	<i>121</i>	<i>64,008</i>	
2515	Patton, Jessica	100%	151	30,365	x	19,968	36	972	92	114	2,323	10,816	170	121	64,977	
	Cussins, Linda	50%	151	21,511		9,984	18	(450)	486	46	57	1,611	7,662	85	86	41,096
	<i>Subtotal</i>			<i>51,876</i>		<i>29,952</i>	<i>54</i>	<i>(450)</i>	<i>1,458</i>	<i>138</i>	<i>171</i>	<i>3,934</i>	<i>18,478</i>	<i>255</i>	<i>207</i>	<i>106,073</i>
2540	Varee, Nicole	35%	151	15,313		6,989	13	(315)	340	32	40	1,147	5,454	60	61	29,134
	<i>Subtotal</i>			<i>15,313</i>		<i>6,989</i>	<i>13</i>	<i>(315)</i>	<i>340</i>	<i>32</i>	<i>40</i>	<i>1,147</i>	<i>5,454</i>	<i>60</i>	<i>61</i>	<i>29,134</i>
2620	Smith, Richard	100%	181	36,591		19,968	36	(780)	972	176	114	2,740	13,034	170	146	73,167
	<i>Subtotal</i>			<i>36,591</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>176</i>	<i>114</i>	<i>2,740</i>	<i>13,034</i>	<i>170</i>	<i>146</i>	<i>73,167</i>
	Ferringer, Richard	100%	182	21,762		-	-	-	-	-	-	1,665	7,752	170	87	31,436
	<i>Subtotal</i>			<i>21,762</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,665</i>	<i>7,752</i>	<i>170</i>	<i>87</i>	<i>31,436</i>
2831	Hards, Sally	100%	111	94,974		19,968	36	(780)	972	570	114	7,206	33,830	170	380	157,440
	<i>Subtotal</i>			<i>94,974</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>570</i>	<i>114</i>	<i>7,206</i>	<i>33,830</i>	<i>170</i>	<i>380</i>	<i>157,440</i>
2832	Brown, Anglia	100%	131	36,591		19,968	36	(780)	972	220	114	2,740	13,034	170	146	73,211
	Hajec, Stephanie	100%	131	47,625		19,968	36	(780)	972	229	114	3,584	16,964	170	191	89,073
	Newlin, Leslie	100%	131	49,792	X	19,968	36		972	239	114	3,809	17,736	170	199	93,035
	<i>Subtotal</i>			<i>134,008</i>		<i>59,904</i>	<i>108</i>	<i>(1,560)</i>	<i>2,916</i>	<i>688</i>	<i>342</i>	<i>10,133</i>	<i>47,734</i>	<i>510</i>	<i>536</i>	<i>255,319</i>
2833	Vacant (Malone)	100%	131	45,000		19,968	36	(780)	972	216	114	3,383	16,029	170	180	85,288
	Michalak, Tracy	100%	151	30,840		19,968	36	(900)	972	92	114	2,290	10,985	170	123	64,690
	<i>Subtotal</i>			<i>75,840</i>		<i>39,936</i>	<i>72</i>	<i>(1,680)</i>	<i>1,944</i>	<i>308</i>	<i>228</i>	<i>5,673</i>	<i>27,014</i>	<i>340</i>	<i>303</i>	<i>149,978</i>
2840	Humes, Vincent	100%	111	130,000		19,968	36	(780)	972	796	114	10,087	47,246	170	531	209,140
	<i>Subtotal</i>			<i>130,000</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>796</i>	<i>114</i>	<i>10,087</i>	<i>47,246</i>	<i>170</i>	<i>531</i>	<i>209,140</i>

2022-2023

105 - Support Services

Miller, Heather	100%	131	38,823	19,968	36	(780)	972	233	114	2,910	13,829	170	155	76,430	
Nacapoulos, Nicholas	20%	131	8,917	3,994	7	(156)	194	54	23	670	3,176	34	36	16,949	
<i>Subtotal</i>			<i>47,740</i>	<i>-</i>	<i>23,962</i>	<i>43</i>	<i>(936)</i>	<i>1,166</i>	<i>287</i>	<i>137</i>	<i>3,580</i>	<i>17,005</i>	<i>204</i>	<i>191</i>	<i>93,379</i>
Polivka, Jessica	100%	141	52,306	19,968	36	(780)	972	314	114	3,942	18,631	170	209	95,882	
Hites, Brian	100%	141	55,361	19,968	36	(780)	972	332	114	4,175	19,720	170	221	100,289	
Wiedenheft, William	100%	141	67,965	19,968	36	(780)	972	408	114	5,140	24,209	170	272	118,474	
Pipper, Daniel	100%	141	55,867	19,968	36	(780)	972	335	114	4,214	19,900	170	223	101,019	
Wilson, Autumn	100%	141	42,863	19,968	36	(780)	972	257	114	3,219	15,268	170	171	82,258	
Murphy, Sean	100%	141	52,324	19,968	36	(780)	972	314	114	3,943	18,638	170	209	95,908	
Vacant (Johnston)	100%	141	39,140	19,968	36	(780)	972	235	114	2,935	13,942	170	157	76,889	
Intern (Summer)	100%	142	1,600							122	570	-	6	2,298	
<i>Subtotal</i>			<i>367,426</i>	<i>139,776</i>	<i>252</i>	<i>(5,460)</i>	<i>6,804</i>	<i>2,195</i>	<i>798</i>	<i>27,690</i>	<i>130,878</i>	<i>1,190</i>	<i>1,468</i>	<i>673,017</i>	
Varee, Nicole	65%	151	28,439	12,979	23	(585)	632	60	74	2,131	10,130	111	114	54,108	
<i>Subtotal</i>			<i>28,439</i>	<i>12,979</i>	<i>23</i>	<i>(585)</i>	<i>632</i>	<i>60</i>	<i>74</i>	<i>2,131</i>	<i>10,130</i>	<i>111</i>	<i>114</i>	<i>54,108</i>	
Total			1,386,623	486,221	876	(17,853)	23,668	7,181	2,776	104,912	494,857	4,311	5,554	2,499,126	



2022-2023

106 - ITS School Districts Services

REVENUE

Function	Description	Total
6944	Receipts from other LEAs in PA - CCCTC	256
6944	Receipts from other LEAs in PA - FCCA	2,275
6948	Receipts from Members of IU - Erie Rise Leadership Academy Charter School	256
6948	Receipts From Members of IU - Conneaut	2,837
6948	Receipts From Members of IU - Fort LeBoeuf	120
	Total	5,744



107 - ITS Billable Services

2022-2023

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Bethesda	1,124
6944	Receipts from Other LEAs in PA - Erie County Career and Technical School	3,555
6948	Receipts from Members of the IU - Conneaut	21,015
6948	Receipts from Members of the IU - Corry Area	16,216
6948	Receipts from Members of the IU - Erie City	460
6948	Receipts from Members of the IU - Crawford Central	460
6948	Receipts from Members of the IU - Fairview	3,611
6948	Receipts from Members of the IU - Fort LeBoeuf	3,813
6948	Receipts from Members of the IU - General McLane	4,455
6948	Receipts from Members of the IU - Girard	3,191
6948	Receipts from Members of the IU - Iroquois	1,390
6948	Receipts from Members of the IU - Millcreek Township	48,635
6948	Receipts from Members of the IU - Northwestern	4,151
6948	Receipts from Members of the IU - PENNCREST	20,697
6948	Receipts from Members of the IU - Warren County	5,598
	Total	138,372

2022-2023

107 - ITS Billable Services

EXPENSES

Function

Object	Description	2840								Total
340	Purchased Technical Services	7,717								7,717
	<i>Subtotal</i>	7,717	-	-	-	-	-	-	-	7,717
531	Communications - Telephone	130,655								130,655
	<i>Subtotal</i>	130,655	-	-	-	-	-	-	-	130,655
	Total	138,372	-	-	-	-	-	-	-	138,372



109 - Title I Billable Services

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	285,878
7810	Social Security Revenue	10,947
7820	Retirement Revenue	50,979
	Total	<u>347,804</u>

2022-2023

109 - Title I Billable Services

EXPENSES

Object	Description	1591	1592	Function 2850	3300	5410	Total
122	Salaries - Educational PT	185,868	35,034				220,902
	<i>Subtotal</i>	<i>185,868</i>	<i>35,034</i>	-	-	-	<i>220,902</i>
211	Medical Insurance	108	36				144
220	Social Security	14,219	2,680				16,899
230	Retirement	66,206	12,479				78,685
250	Unemployment Compensation	510	170				680
260	Workers' Compensation	744	140				884
	<i>Subtotal</i>	<i>81,787</i>	<i>15,505</i>	-	-	-	<i>97,292</i>
329	Professional Educational Services - Other			8,090			8,090
	<i>Subtotal</i>	-	-	<i>8,090</i>	-	-	<i>8,090</i>
550	Printing & Binding	318		1			319
580	Travel Expense	2,095					2,095
	<i>Subtotal</i>	<i>2,413</i>	-	<i>1</i>	-	-	<i>2,414</i>
610	General Supplies	6,873	1,175		1,484		9,532
635	Meals & Refreshments				1,483		1,483
	<i>Subtotal</i>	<i>6,873</i>	<i>1,175</i>	-	<i>2,967</i>	-	<i>11,015</i>
939	Indirect Cost					8,091	8,091
	<i>Subtotal</i>	-	-	-	-	<i>8,091</i>	<i>8,091</i>
	Total	276,941	51,714	8,091	2,967	8,091	<u>347,804</u>

2022-2023

109 - Title I Billable Services

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total	
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1591	Banta, Rebecca	100%	122	35,034	-	-	36	-	-	-	2,680	12,479	170	140	50,539
	Ferman, Joanna	100%	122	31,232	-	-	36	-	-	-	2,389	11,125	170	125	45,077
	Schruers, Lisa	100%	122	18,998	-	-	-	-	-	-	1,453	6,767	-	76	27,294
	Sorge, Natalie	100%	122	6,622	-	-	-	-	-	-	507	2,359	-	26	9,514
	Mitchell, Tara	100%	122	44,935	-	-	36	-	-	-	3,438	16,006	170	180	64,765
	Kilburn, Sara	100%	122	13,824	-	-	-	-	-	-	1,058	4,924	-	55	19,861
	Sherwood, Stephanie	100%	122	11,920	-	-	-	-	-	-	912	4,246	-	48	17,126
	Hammer, Stacey	100%	122	9,644	-	-	-	-	-	-	738	3,435	-	39	13,856
	Jackula, Katie	100%	122	13,659	-	-	-	-	-	-	1,044	4,865	-	55	19,623
			<i>Subtotal</i>	<i>185,868</i>	-	-	<i>108</i>	-	-	-	<i>14,219</i>	<i>66,206</i>	<i>510</i>	<i>744</i>	<i>267,655</i>
1592	Hofius, Sue	100%	122	35,034	-	-	36	-	-	-	2,680	12,479	170	140	50,539
			<i>Subtotal</i>	<i>35,034</i>	-	-	<i>36</i>	-	-	-	<i>2,680</i>	<i>12,479</i>	<i>170</i>	<i>140</i>	<i>50,539</i>
			Total	220,902	-	-	144	-	-	-	16,899	78,685	680	884	318,194

ESL



110 - English as a Second Language (ESL)

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members For Education by Direct Contribution	467,119
7810	Social Security Revenue	17,463
7820	Retirement Revenue	81,392
	Total	<u>565,974</u>

2022-2023

110 - English as a Second Language (ESL)

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260			
Function	Name	Obj	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1490	Anthony-Higley, Caron	20%	111	19,027	3,910	(156)	7	194	114	23	1,444	6,777	34	76	31,450
	<i>Subtotal</i>			<i>19,027</i>	<i>3,910</i>	<i>(156)</i>	<i>7</i>	<i>194</i>	<i>114</i>	<i>23</i>	<i>1,444</i>	<i>6,777</i>	<i>34</i>	<i>76</i>	<i>31,450</i>
	Bowers, Nicole	100%	122	47,248	-	-	36	-	-	-	3,613	16,830	170	189	68,086
	Caban Cordero, Alexandra	100%	122	43,956	-	-	36	-	-	-	3,363	15,657	170	176	63,358
	Clark, Linda	100%	122	47,248	-	-	36	-	-	-	3,614	16,830	170	189	68,087
	Grygier, Becky	100%	122	43,956	-	-	36	-	-	-	3,363	15,657	170	176	63,358
	Hotchkiss, Annete	100%	122	46,664	-	-	36	-	-	-	3,570	16,621	170	187	67,248
	Nelson, Sarah	100%	122	50,551	-	-	36	-	-	-	3,866	18,005	170	202	72,830
	Wilcox, Bessie	100%	122	46,664	-	-	36	-	-	-	3,570	16,622	170	187	67,249
	<i>Subtotal</i>			<i>326,287</i>	<i>-</i>	<i>-</i>	<i>252</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,959</i>	<i>116,222</i>	<i>1,190</i>	<i>1,306</i>	<i>470,216</i>
	VACANT Clerical	20%	151	7,373	3,910	(180)	7	194	19	25	550	2,626	34	29	14,587
	<i>Subtotal</i>			<i>7,373</i>	<i>3,910</i>	<i>(180)</i>	<i>7</i>	<i>194</i>	<i>19</i>	<i>25</i>	<i>550</i>	<i>2,626</i>	<i>34</i>	<i>29</i>	<i>14,587</i>
	Total			352,687	7,820	(336)	266	388	133	48	26,953	125,625	1,258	1,411	516,253



115 - Emergency Sub Consortium

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members For Education by Direct Contribution	18,305
6999	Miscellaneous Revenue	650
	Total	<u>18,955</u>

2022-2023

115 - Emergency Sub Consortium

EXPENSES

Function

Object	Description	2270	5410	Function					Total
329	Professional Educational Services - Other	16,151							16,151
	<i>Subtotal</i>	16,151	-	-	-	-	-	-	16,151
532	Communications - Postage	50							50
549	Advertising - Other	500							500
550	Printing & Binding	100							100
	<i>Subtotal</i>	650	-	-	-	-	-	-	650
610	General Supplies	750							750
	<i>Subtotal</i>	750	-	-	-	-	-	-	750
939	Indirect Cost		1,404						1,404
	<i>Subtotal</i>	-	1,404	-	-	-	-	-	1,404
	Total	17,551	1,404	-	-	-	-	-	18,955



2022-2023

117 - CourseWhere (Registration Software)

REVENUE

Function	Description	Total
6944	Receipts from Other LEAS	732
6948	Receipts from Members of the IU	146
6999	Miscellaneous Revenue	2,817
	Total	<u>3,695</u>

2022-2023

117 - CourseWhere (Registration Software)

EXPENSES

Function

Object	Description	2270							Total
329	Professional Educational Services - Other	3,695						3,695	
	<i>Subtotal</i>	3,695	-	-	-	-	-	3,695	
	Total	3,695	-	-	-	-	-	3,695	



2022-2023

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	80,000
6999	Miscellaneous Revenue	61,607
7810	Social Security Reimbursement	248
7820	Retirement Reimbursement	1,154
	Total	<u>143,009</u>

2022-2023

120 - Inservice

EXPENSES

Object	Description	2262	2260	2390	Total
122	Salaries - Educational PT	5,000			5,000
	<i>Subtotal</i>	<i>5,000</i>	-	-	<i>5,000</i>
220	Social Security	383			383
230	Retirement	1,781			1,781
260	Workers' Compensation	20			20
	<i>Subtotal</i>	<i>2,184</i>	-	-	<i>2,184</i>
329	Professional Educational Services - Other	4,000	14,500		18,500
	<i>Subtotal</i>	<i>4,000</i>	<i>14,500</i>	-	<i>18,500</i>
441	Rental of Land and Buildings	2,000			2,000
	<i>Subtotal</i>	<i>2,000</i>	-	-	<i>2,000</i>
532	Communications - Postage	50	25		75
550	Printing & Binding	500	350		850
580	Travel Expense	10,000	200		10,200
	<i>Subtotal</i>	<i>10,550</i>	<i>575</i>	-	<i>11,125</i>
610	General Supplies	2,500	5,400		7,900
626	Gasoline		150		150
635	Meals & Refreshments		150		150
640	Books & Periodicals		16,000		16,000
650	Technology Supplies			80,000	80,000
	<i>Subtotal</i>	<i>2,500</i>	<i>21,700</i>	<i>80,000</i>	<i>104,200</i>
	Total	26,234	36,775	80,000	143,009

2022-2023

120 - Inservice

SALARY & BENEFIT BREAKDOWN			Function												
Function	Name	Obj	Salary	Opt Out	211 Medical	Premium Share	212 Wellness	213 Dental	215 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2262	PT Teacher	100%	122	5,000	-	-	-	-	-	-	383	1,781	-	20	7,184
<i>Subtotal</i>					-	-	-	-	-	-	383	1,781	-	20	7,184
Total				-	-	-	-	-	-	-	383	1,781	-	20	<u>7,184</u>



125 - Regional Choice Initiative (RCI)

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	55,461
7810	Social Security Revenue	960
7820	Retirement Revenue	4,531
	Total	<u>60,952</u>

2022-2023

125 - Regional Choice Initiative (RCI)

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260			
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2190	Reagan, Karen	35%	131	19,636		6,989	(273)	12	340	94	40	1,481	6,994	59	79	35,451
				<i>Subtotal</i>		<i>6,989</i>	<i>(273)</i>	<i>12</i>	<i>340</i>	<i>94</i>	<i>40</i>	<i>1,481</i>	<i>6,994</i>	<i>59</i>	<i>79</i>	<i>35,451</i>
				Total		6,989	(273)	12	340	94	40	1,481	6,994	59	79	<u>35,451</u>



2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	12,000
6999	Miscellaneous Revenue	188,000
	Total	<u>200,000</u>



2022-2023

130 - PA Career Readiness State Training

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6944	Receipts From Other LEAs - Allegheny Intermediate Unit #3	12,000
		Total
		12,000



2022-2023

136 - Foundation Grants

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	3,267
Total		<u>3,267</u>

2022-2023

136 - Foundation Grants

<u>EXPENSES</u>		Function						Total
Object	Description	1270	1281	1699	2190	2620	3300	
329	Professional Educational Services - Other	-	-	-	500			500
	<i>Subtotal</i>	-	-	-	500	-		500
610	General Supplies	-	300	300	100	1,217	250	2,167
635	Meals & Refreshments	-	300	-	-		250	550
650	Technology Supplies & Fees	50	-	-	-			50
	<i>Subtotal</i>	50	600	300	100	1,217	500	2,767
	Total	50	600	300	600	1,217	500	3,267



138 - Homeless & Foster Care

2022-2023

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Education	70,000
7810	Social Security Revenue	2,209
7820	Retirement Revenue	10,412
	Total	<u>82,621</u>

2022-2023

138 - Homeless & Foster Care

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Teed, Yvonne	35%	111	32,351	6,989	(273)	13	340	194	40	2,454	11,523	60	129	53,820
				<i>Subtotal</i>	<i>6,989</i>	<i>(273)</i>	<i>13</i>	<i>340</i>	<i>194</i>	<i>40</i>	<i>2,454</i>	<i>11,523</i>	<i>60</i>	<i>129</i>	<i>53,820</i>
	Marucci, Anna	30%	151	12,766	5,990	(270)	11	292	28	34	956	4,547	51	51	24,456
				<i>Subtotal</i>	<i>5,990</i>	<i>(270)</i>	<i>11</i>	<i>292</i>	<i>28</i>	<i>34</i>	<i>956</i>	<i>4,547</i>	<i>51</i>	<i>51</i>	<i>24,456</i>
				Total	12,979	(543)	24	632	222	74	3,410	16,070	111	180	78,276



147 -Migrant Summer School

2022-2023

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania – Cumberland SD	10,156
6944	Receipts From Other LEAs In Pennsylvania – Vida Charter School	6,094
6999	MEP Summer School Revenue - Federal	49,624
6999	MEP Summer School Revenue - State	33,529
7810	Social Security Reimbursement	2,124
7820	Retirement Reimbursement	9,891
	Total	<u>111,418</u>

2022-2023

147 -Migrant Summer School

EXPENSES					Function	
Object	Description	1420-000	1420-250	1420-541		Total
122	Salaries - Educational PT	9,825	-	21,258		31,083
129	Salaries - Educ Sub	-	-	320		320
182	Salaries - PT Custodian	-	-	323		323
192	Salaries - Aides PT	-	-	11,110		11,110
	<i>Subtotal</i>	<i>9,825</i>	<i>-</i>	<i>33,011</i>		<i>42,836</i>
220	Social Security	752	-	2,525		3,277
230	Retirement	3,499	-	11,759		15,258
260	Workers' Compensation	39	-	131		170
	<i>Subtotal</i>	<i>4,290</i>	<i>-</i>	<i>14,415</i>		<i>18,705</i>
329	Prof. Educ. Services - Other	-	14,000	-		14,000
	<i>Subtotal</i>	<i>-</i>	<i>14,000</i>	<i>-</i>		<i>14,000</i>
513	Contracted Carriers	-	-	26,250		26,250
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>26,250</i>		<i>26,250</i>
610	General Supplies	3,627	-	6,000		9,627
	<i>Subtotal</i>	<i>3,627</i>	<i>-</i>	<i>6,000</i>		<i>9,627</i>
	Total	17,742	14,000	79,676		111,418

2022-2023

147 -Migrant Summer School

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium		212	213	215	220	230	250	260		
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1420	4 PT Teachers - Remote	100%	9,825								752	3,499		39	14,115
	8 PT Teachers - Adams	100%	21,258								1,626	7,573		85	30,542
	<i>Subtotal</i>		<i>31,083</i>		-	-	-	-	-	-	<i>2,378</i>	<i>11,072</i>	-	<i>124</i>	<i>44,657</i>
	Teacher Sub - Adams	100%	320								24	114		1	459
	<i>Subtotal</i>		<i>320</i>		-	-	-	-	-	-	<i>24</i>	<i>114</i>	-	<i>1</i>	<i>459</i>
	8 PT Aides - Adams	100%	11,110								850	3,957		44	15,961
	<i>Subtotal</i>		<i>11,110</i>		-	-	-	-	-	-	<i>850</i>	<i>3,957</i>	-	<i>44</i>	<i>15,961</i>
	Custodian - Adams	100%	323								25	115		1	464
	<i>Subtotal</i>		<i>323</i>		-	-	-	-	-	-	<i>25</i>	<i>115</i>	-	<i>1</i>	<i>464</i>
	Total		42,836		-	-	-	-	-	-	3,277	15,258	-	170	61,541



2022-2023

REVENUE

Function	Description	Total
7599	Other State Revenue	490,837
	Total	<u>490,837</u>

2022-2023

151 - SAS Institute

EXPENSES

Object	Description	Function						Total
		2260	5410					
329	Professional Educational Services - Other	89,501						89,501
340	Purchased Technical Services	125,302						125,302
	<i>Subtotal</i>	<i>214,803</i>	-	-	-	-	-	<i>214,803</i>
442	Equipment Rental	700						700
	<i>Subtotal</i>	<i>700</i>	-	-	-	-	-	<i>700</i>
550	Printing & Binding	6,500						6,500
580	Travel Expense	140,499						140,499
	<i>Subtotal</i>	<i>146,999</i>	-	-	-	-	-	<i>146,999</i>
610	General Supplies	1,000						1,000
635	Meals & Refreshments	90,977						90,977
	<i>Subtotal</i>	<i>91,977</i>	-	-	-	-	-	<i>91,977</i>
939	Indirect Cost		36,358					36,358
	<i>Subtotal</i>	<i>-</i>	<i>36,358</i>	-	-	-	-	<i>36,358</i>
	Total	454,479	36,358	-	-	-	-	490,837



156 - Quality of Life

2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Quality of Life	58,980
7810	Social Security Revenue	2,144
7820	Retirement Revenue	5,632
	Total	<u>66,756</u>

2022-2023

156 - Quality of Life

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260		
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1691	Metzger, Ann	100%	122	24,403	-	-	-	-	-	-	1,867	-	170	98	26,538
	Weigert, Denise	100%	122	24,403	-	-	-	-	-	-	1,867	8,692	170	98	35,230
	<i>Subtotal</i>			48,806	-	-	-	-	-	-	3,734	8,692	340	196	61,768
	Total			48,806	-	-	-	-	-	-	3,734	8,692	340	196	61,768



157 - Local Adult Education

2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	20,975
7810	Social Security Revenue	155
	Total	21,130

2022-2023

157 - Local Adult Education

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
Function	Name	Obj	Salary	Out	Medical	Share	Wellness Dental	Life	Vision	SS	Retire	UC	WC	
1691	Pacileo, Mark	100%	122	3,137	-	-	-	-	-	240	-	-	13	3,390
			<i>Subtotal</i>	3,137	-	-	-	-	-	240	-	-	13	3,390
			Total	3,137	-	-	-	-	-	240	-	-	13	3,390



159 - Education Innovation Fund

2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	5,000
		Total
		5,000



162 - No Kid Hungry

2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - No Kid Hungry	15,000
7810	Social Security Revenue	387
	Total	<u>15,387</u>

162 - No Kid Hungry

EXPENSES

Object	Description	3100	Total
131	Salaries - Professional	10,125	10,125
	<i>Subtotal</i>	10,125	10,125
220	Social Security	774	774
260	Workers' Compensation	42	42
	<i>Subtotal</i>	816	816
610	General Supplies	4,446	4,446
	<i>Subtotal</i>	4,446	4,446
	Total	15,387	15,387

2022-2023

162 - No Kid Hungry

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium	212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
3100	Vacant (June)	100%	172	3,375	-	-	-	-	-	-	258	-	170	15	3,818
	Vacant (July-Aug)	100%	172	6,750	-	-	-	-	-	-	516	-	170	27	7,463
	<i>Subtotal</i>		10,125		-	-	-	-	-	-	774	-	340	42	11,281
	Total		10,125		-	-	-	-	-	-	774	-	340	42	11,281



2022-2023

168 - Student Enrichment/Project Based Learning

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	6,500
Total		<u>6,500</u>



171 - Brighter Horizons

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	222,719
7810	Social Security Reimbursement	3,520
7820	Retirement Reimbursement	16,337
	Total	<u>242,576</u>

2022-2023

171 - Brighter Horizons

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	70,791			70,791
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>71,791</i>			<i>71,791</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	5,433			5,433
230	Retirement	25,216			25,216
250	Unemployment Compensation	170			170
260	Workers' Compensation	287			287
	<i>Subtotal</i>	<i>51,536</i>			<i>51,536</i>
329	Professional Educational Services - Other	109,460			109,460
	<i>Subtotal</i>	<i>109,460</i>			<i>109,460</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,085</i>			<i>2,085</i>
939	Indirect Cost	-	6,304		6,304
	<i>Subtotal</i>	<i>-</i>	<i>6,304</i>		<i>6,304</i>
	Total	236,272	6,304		242,576

2022-2023

171 - Brighter Horizons

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Opt Salary	211			Premium Share	212	213	215	220	230	250	260	Total
					Medical	Wellness	Dental		Life	Vision	SS	Retire	UC	WC		
1442	Vacant	100%	121	70,791	19,968	36	(780)	972	120	114	5,356	25,216	170	283	122,246	
			<i>Subtotal</i>	<i>70,791</i>	<i>-</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,356</i>	<i>25,216</i>	<i>170</i>	<i>283</i>	<i>122,246</i>
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
			<i>Subtotal</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>	
			Total	71,791	19,968	36	(780)	972	120	114	5,433	25,216	170	287	<u>123,327</u>	



173 - Andromeda House

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Union City Area	452,299
7810	Social Security Reimbursement	7,096
7820	Retirement Reimbursement	32,942
	Total	<u>492,337</u>

2022-2023

173 - Andromeda House

EXPENSES

Object	Description	Function		Total
		1442	5410	
121	Salaries - Educational	142,739		142,739
129	Salaries - Educational Substitutes	2,000		2,000
	<i>Subtotal</i>	<i>144,739</i>		<i>144,739</i>
211	Medical Insurance	38,448		38,448
212	Dental Insurance	1,944		1,944
213	Life Insurance	240		240
215	Vision Insurance	228		228
220	Social Security	10,953		10,953
230	Retirement	50,844		50,844
250	Unemployment Compensation	340		340
260	Workers' Compensation	579		579
	<i>Subtotal</i>	<i>103,576</i>		<i>103,576</i>
329	Professional Educational Services - Other	209,401		209,401
	<i>Subtotal</i>	<i>209,401</i>		<i>209,401</i>
432	Repairs & Maintenance - Equipment	2,000		2,000
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
550	Printing & Binding	600		600
580	Travel Expense	200		200
	<i>Subtotal</i>	<i>800</i>		<i>800</i>
610	General Supplies	16,850		16,850
614	Career, Education, Work	1,170		1,170
640	Books & Periodicals	1,000		1,000
	<i>Subtotal</i>	<i>19,020</i>		<i>19,020</i>
939	Indirect Cost	-	12,801	12,801
	<i>Subtotal</i>	<i>-</i>	<i>12,801</i>	<i>12,801</i>
	Total	479,536	12,801	492,337

2022-2023

173 - Andromeda House

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share								
1442	Barrett, Amy	100%	121	63,851	19,968	36	(780)	972	120	114	4,825	22,744	170	255	112,275
	Bergheim, Ann	100%	121	78,888	19,968	36	(780)	972	120	114	5,975	28,100	170	316	133,879
	<i>Subtotal</i>			<i>142,739</i>	<i>39,936</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>240</i>	<i>228</i>	<i>10,800</i>	<i>50,844</i>	<i>340</i>	<i>571</i>	<i>246,154</i>
	Substitutes	100%	129	2,000	-	-	-	-	-	-	153	-	-	8	2,161
	<i>Subtotal</i>			<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>2,161</i>
	Total			144,739	39,936	72	(1,560)	1,944	240	228	10,953	50,844	340	579	<u>248,315</u>



2022-2023

175 - Edmund Thomas Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	185,859
7810	Social Security Reimbursement	5,077
7820	Retirement Reimbursement	23,427
	Total	214,363

2022-2023

175 - Edmund Thomas Alternative Education

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	79,701			79,701
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	28,261			28,261
199	Salaries - Aides Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>109,962</i>			<i>109,962</i>
211	Medical Insurance	38,838			38,838
212	Dental Insurance	1,944			1,944
213	Life Insurance	212			212
215	Vision Insurance	228			228
220	Social Security	8,323			8,323
230	Retirement	38,456			38,456
250	Unemployment Compensation	340			340
260	Workers' Compensation	440			440
	<i>Subtotal</i>	<i>88,781</i>			<i>88,781</i>
329	Professional Educational Services - Other	6,875			6,875
	<i>Subtotal</i>	<i>6,875</i>			<i>6,875</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,085</i>			<i>2,085</i>
939	Indirect Cost	-	5,260		5,260
	<i>Subtotal</i>	<i>-</i>	<i>5,260</i>		<i>5,260</i>
	Total	209,103	5,260		214,363

2022-2023

175 - Edmund Thomas Alternative Education

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Opt Salary	211			Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
					Medical	Wellness	Out									
1442	Stone, Kelly	100%	121	79,701	19,968	36	(780)	972	120	114	6,037	28,389	170	319	135,046	
	<i>Subtotal</i>			<i>79,701</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>6,037</i>	<i>28,389</i>	<i>170</i>	<i>319</i>	<i>135,046</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>	
	Frisina, Larry	100%	191	28,261	19,968	36	(390)	972	92	114	2,132	10,067	170	113	61,535	
	<i>Subtotal</i>			<i>28,261</i>	<i>19,968</i>	<i>36</i>	<i>(390)</i>	<i>972</i>	<i>92</i>	<i>114</i>	<i>2,132</i>	<i>10,067</i>	<i>170</i>	<i>113</i>	<i>61,535</i>	
	Substitutes	100%	199	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>	
	Total			109,962	39,936	72	(1,170)	1,944	212	228	8,323	38,456	340	440	198,743	



177 - Bethesda Alternative Education

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	659,641
7810	Social Security Reimbursement	12,826
7820	Retirement Reimbursement	59,517
	Total	<u>731,984</u>

2022-2023

177 - Bethesda Alternative Education

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	257,892			257,892
129	Salaries - Educational Substitutes	4,000			4,000
	<i>Subtotal</i>	<i>261,892</i>			<i>261,892</i>
211	Medical Insurance	76,896			76,896
212	Dental Insurance	3,888			3,888
213	Life Insurance	384			384
215	Vision Insurance	456			456
220	Social Security	19,796			19,796
230	Retirement	91,862			91,862
250	Unemployment Compensation	680			680
260	Workers' Compensation	1,047			1,047
	<i>Subtotal</i>	<i>195,009</i>			<i>195,009</i>
329	Professional Educational Services - Other	242,474			242,474
	<i>Subtotal</i>	<i>242,474</i>			<i>242,474</i>
432	Repairs & Maintenance - Equipment	4,000			4,000
	<i>Subtotal</i>	<i>4,000</i>			<i>4,000</i>
550	Printing & Binding	1,200			1,200
580	Travel Expense	400			400
	<i>Subtotal</i>	<i>1,600</i>			<i>1,600</i>
610	General Supplies	4,000			4,000
614	Career, Education, Work	2,340			2,340
640	Books & Periodicals	2,000			2,000
	<i>Subtotal</i>	<i>8,340</i>			<i>8,340</i>
939	Restricted Indirect Cost	-	18,669		18,669
	<i>Subtotal</i>	<i>-</i>	<i>18,669</i>		<i>18,669</i>
	Total	713,315	18,669		731,984

2022-2023

177 - Bethesda Alternative Education

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total	
					Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC		
1442	Aikens, Cynthia	100%	121	63,851		19,968	36	(780)	972	96	114	4,825	22,744	170	255	112,251
	Brenot, Kelli	100%	121	65,008		19,968	36	(780)	972	96	114	4,913	23,156	170	260	113,913
	Reynolds, Brittani	100%	121	66,165		19,968	36	(780)	972	96	114	5,002	23,568	170	265	115,576
	Whitesell, Lydia	100%	121	62,868		19,968	36	(780)	972	96	114	4,750	22,394	170	251	110,839
	<i>Subtotal</i>			<i>257,892</i>		<i>79,872</i>	<i>144</i>	<i>(3,120)</i>	<i>3,888</i>	<i>384</i>	<i>456</i>	<i>19,490</i>	<i>91,862</i>	<i>680</i>	<i>1,031</i>	<i>452,579</i>
	Substitutes	100%	129	4,000		-	-	-	-	-	-	306	-	-	16	4,322
	<i>Subtotal</i>			<i>4,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>306</i>	<i>-</i>	<i>-</i>	<i>16</i>	<i>4,322</i>
	Total			261,892		79,872	144	(3,120)	3,888	384	456	19,796	91,862	680	1,047	<u>456,901</u>



2022-2023

179 - Hermitage House Residential

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	322,867
7810	Social Security Reimbursement	6,934
7820	Retirement Reimbursement	32,181
	Total	361,982

2022-2023

179 - Hermitage House Residential

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	139,443			139,443
129	Salaries - Educational Substitutes	2,000			2,000
	<i>Subtotal</i>	<i>141,443</i>			<i>141,443</i>
211	Medical Insurance	38,448			38,448
212	Dental Insurance	1,944			1,944
213	Life Insurance	240			240
215	Vision Insurance	228			228
220	Social Security	10,701			10,701
230	Retirement	49,670			49,670
250	Unemployment Compensation	340			340
260	Workers' Compensation	565			565
	<i>Subtotal</i>	<i>102,136</i>			<i>102,136</i>
329	Professional Educational Services - Other	87,295			87,295
	<i>Subtotal</i>	<i>87,295</i>			<i>87,295</i>
432	Repairs & Maintenance - Equipment	2,000			2,000
	<i>Subtotal</i>	<i>2,000</i>			<i>2,000</i>
550	Printing & Binding	600			600
580	Travel Expense	200			200
	<i>Subtotal</i>	<i>800</i>			<i>800</i>
610	General Supplies	17,000			17,000
614	Career, Education, Work	1,170			1,170
640	Books & Periodicals	1,000			1,000
	<i>Subtotal</i>	<i>19,170</i>			<i>19,170</i>
939	Restricted Indirect Cost	-	9,138		9,138
	<i>Subtotal</i>	<i>-</i>	<i>9,138</i>		<i>9,138</i>
	Total	352,844	9,138		361,982

2022-2023

179 - Hermitage House Residential

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total	
					Medical	Wellness										
1442	Brandt, Jodie	100%	121	62,868	19,968	36	(780)	972	120	114	4,750	22,394	170	251	110,863	
	Wilson, Jennifer	100%	121	76,575	19,968	36	(780)	972	120	114	5,798	27,276	170	306	130,555	
	<i>Subtotal</i>			<i>139,443</i>	<i>-</i>	<i>39,936</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>240</i>	<i>228</i>	<i>10,548</i>	<i>49,670</i>	<i>340</i>	<i>557</i>	<i>241,418</i>
	Substitutes	100%	129	2,000	-	-	-	-	-	-	153	-	-	8	2,161	
	<i>Subtotal</i>			<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>2,161</i>	
	Total			141,443	39,936	72	(1,560)	1,944	240	228	10,701	49,670	340	565	<u>243,579</u>	



180 - Bethesda Acute Partial

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	173,159
7810	Social Security Reimbursement	3,417
7820	Retirement Reimbursement	15,576
	Total	<u>192,152</u>

2022-2023

180 - Bethesda Acute Partial

EXPENSES

Object	Description	Function		Total
		1231	5410	
121	Salaries - Educational	67,494		67,494
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>68,494</i>		<i>68,494</i>
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,181		5,181
230	Retirement	24,041		24,041
250	Unemployment Compensation	170		170
260	Workers' Compensation	274		274
	<i>Subtotal</i>	<i>50,096</i>		<i>50,096</i>
329	Professional Educational Services - Other	65,176		65,176
	<i>Subtotal</i>	<i>65,176</i>		<i>65,176</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Restricted Indirect Cost	-	4,901	4,901
	<i>Subtotal</i>	<i>-</i>	<i>4,901</i>	<i>4,901</i>
	Total	187,251	4,901	192,152

2022-2023

180 - Bethesda Acute Partial

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC			
1231	Mattocks, Felicia	100%	121	67,494	19,968	36	(780)	972	120	114	5,104	24,041	170	270		117,509	
			<i>Subtotal</i>	<i>67,494</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,104</i>	<i>24,041</i>	<i>170</i>	<i>270</i>		<i>117,509</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4		1,081	
			<i>Subtotal</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>		<i>1,081</i>	
			Total	68,494	19,968	36	(780)	972	120	114	5,181	24,041	170	274		118,590	



2022-2023

181 - Bethesda Partial Emotional Support

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	89,048
6948	Receipts From Members of IU - Corry Area	62,466
6948	Receipts From Members of IU - Crawford Central	395,648
6948	Receipts From Members of IU - Erie's Public	7,227
6948	Receipts From Members of IU - Fort LeBoeuf	29,821
6948	Receipts From Members of IU - General McLane	10,882
6948	Receipts From Members of IU - PENNCREST	84,064
6948	Receipts From Members of IU - PENNCREST (Out of District)	239,067
6948	Receipts From Members of IU - PENNCREST (Ward of State)	9,718
7810	Social Security Reimbursement	18,484
7820	Retirement Reimbursement	85,810
	Total	<u>1,032,235</u>

2022-2023

181 - Bethesda Partial Emotional Support

EXPENSES

Function

Object	Description	1231	5410	Total
121	Salaries - Educational	371,823		371,823
129	Salaries - Educational Substitutes	5,000		5,000
	<i>Subtotal</i>	<i>376,823</i>		<i>376,823</i>
211	Medical Insurance	96,120		96,120
212	Dental Insurance	4,860		4,860
213	Life Insurance	600		600
215	Vision Insurance	570		570
220	Social Security	28,530		28,530
230	Retirement	132,444		132,444
250	Unemployment Compensation	850		850
260	Workers' Compensation	1,508		1,508
	<i>Subtotal</i>	<i>265,482</i>		<i>265,482</i>
329	Professional Educational Services - Other	346,242		346,242
	<i>Subtotal</i>	<i>346,242</i>		<i>346,242</i>
432	Repairs & Maintenance - Equipment	5,000		5,000
	<i>Subtotal</i>	<i>5,000</i>		<i>5,000</i>
550	Printing & Binding	1,500		1,500
580	Travel Expense	500		500
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
610	General Supplies	5,000		5,000
614	Career, Education, Work	2,925		2,925
640	Books & Periodicals	2,500		2,500
	<i>Subtotal</i>	<i>10,425</i>		<i>10,425</i>
939	Indirect Cost	-	26,263	26,263
	<i>Subtotal</i>	<i>-</i>	<i>26,263</i>	<i>26,263</i>
	Total	1,005,972	26,263	1,032,235

2022-2023

181 - Bethesda Partial Emotional Support

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211			Premium Share	212	213	215	220	230	250	260	Total	
					Medical	Wellness	Dental		Life	Vision	SS	Retire	UC	WC			
1231	Bradshaw, Amber	100%	121	76,833		19,968	36	(780)	972	120	114	5,818	27,368	170	307	130,926	
	Callender, Sherri	100%	121	75,418		19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894	
	Fish, Amy	100%	121	75,418		19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894	
	Horvat, Elizabeth	100%	121	68,736		19,968	36	(780)	972	120	114	5,199	24,484	170	275	119,294	
	Ridgeway, Chantell	100%	121	75,418		19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894	
	<i>Subtotal</i>			<i>371,823</i>		<i>99,840</i>		<i>180</i>	<i>(3,900)</i>	<i>4,860</i>	<i>600</i>	<i>570</i>	<i>28,147</i>	<i>132,444</i>	<i>850</i>	<i>1,488</i>	<i>636,902</i>
	Substitutes	100%	129	5,000		-	-	-	-	-	-	383	-	-	20	5,403	
	<i>Subtotal</i>			<i>5,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>383</i>	<i>-</i>	<i>-</i>	<i>20</i>	<i>5,403</i>	
	Total			376,823		99,840		180	(3,900)	4,860	600	570	28,530	132,444	850	1,508	642,305



2022-2023

182 - Bethesda Therapeutic Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	132,795
6948	Receipts From Members of IU - PENNCREST	132,795
7810	Social Security Reimbursement	3,165
7820	Retirement Reimbursement	14,736
	Total	283,491

2022-2023

182 - Bethesda Therapeutic Education

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	63,851			63,851
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>64,851</i>			<i>64,851</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	4,902			4,902
230	Retirement	22,744			22,744
250	Unemployment Compensation	170			170
260	Workers' Compensation	259			259
	<i>Subtotal</i>	<i>48,505</i>			<i>48,505</i>
329	Professional Educational Services - Other	159,133			159,133
	<i>Subtotal</i>	<i>159,133</i>			<i>159,133</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,085</i>			<i>2,085</i>
939	Indirect Cost	-	7,517		7,517
	<i>Subtotal</i>	<i>-</i>	<i>7,517</i>		<i>7,517</i>
	Total	275,974	7,517		283,491

2022-2023

182 - Bethesda Therapeutic Education

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Opt Out	211			Premium			212	213	215	220	230	250	260	Total
				Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC				
1442	Gdanetz, Amanda 100%	121		63,851	19,968	36	(780)	972	120	114	4,825	22,744	170	255		112,275	
	<i>Subtotal</i>			<i>63,851</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>4,825</i>	<i>22,744</i>	<i>170</i>	<i>255</i>		<i>112,275</i>	
	Substitutes 100%	129		1,000	-	-	-	-	-	-	77	-	-	4		1,081	
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>		<i>1,081</i>	
	Total			64,851	19,968	36	(780)	972	120	114	4,902	22,744	170	259		<u>113,356</u>	



183 - Bethesda Acute Partial - Secondary

2022-2023

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	173,453
7810	Social Security Reimbursement	3,233
7820	Retirement Reimbursement	14,736
	Total	<u>191,422</u>

2022-2023

183 - Bethesda Acute Partial - Secondary

EXPENSES

Object	Description	1231	5410	Function	Total
121	Salaries - Educational	63,851			63,851
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>64,851</i>			<i>64,851</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	4,902			4,902
230	Retirement	22,744			22,744
250	Unemployment Compensation	170			170
260	Workers' Compensation	259			259
	<i>Subtotal</i>	<i>48,505</i>			<i>48,505</i>
329	Professional Educational Services - Other	66,672			66,672
	<i>Subtotal</i>	<i>66,672</i>			<i>66,672</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
650	Tech Supplies/Fees	3,000			3,000
	<i>Subtotal</i>	<i>5,085</i>			<i>5,085</i>
939	Indirect Cost	-	4,909		4,909
	<i>Subtotal</i>	<i>-</i>	<i>4,909</i>		<i>4,909</i>
	Total	186,513	4,909		191,422

2022-2023

183 - Bethesda Acute Partial - Secondary

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	211 Opt Salary	211 Medical	211 Wellness	Premium Share	212	213	215	220	230	250	260	Total
							Dental	Life	Vision	SS	Retire	UC	WC	
1231	Eaglen, Danielle	100% 121	63,851	19,968	36	(780)	972	120	114	4,825	22,744	170	255	112,275
	<i>Subtotal</i>		<i>63,851</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>4,825</i>	<i>22,744</i>	<i>170</i>	<i>255</i>	<i>112,275</i>
	Substitutes	100% 129	1,000	-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>		<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total		64,851	19,968	36	(780)	972	120	114	4,902	22,744	170	259	113,356



2022-2023

184 - Edinboro Therapeutic Elementary

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Receipts From Members of IU - General McLane	286,096
7810	Social Security Reimbursement	7,431
7820	Retirement Reimbursement	34,596
	Total	<u><u>328,123</u></u>

2022-2023

184 - Edinboro Therapeutic Elementary

EXPENSES

Object	Description	1290	5410	Function	Total
121	Salaries - Educational	75,418			75,418
129	Salaries - Educational Substitutes	1,000			1,000
131	Salaries - Professional	51,500			51,500
191	Salaries - Aides	22,990			22,990
199	Salaries - Aides Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>151,908</i>			<i>151,908</i>
211	Medical Insurance	57,672			57,672
212	Dental Insurance	2,916			2,916
213	Life Insurance	549			549
215	Vision Insurance	342			342
220	Social Security	11,503			11,503
230	Retirement	53,397			53,397
250	Unemployment Compensation	510			510
260	Workers' Compensation	608			608
	<i>Subtotal</i>	<i>127,497</i>			<i>127,497</i>
329	Professional Educational Services - Other	11,327			11,327
	<i>Subtotal</i>	<i>11,327</i>			<i>11,327</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
441	Rental - Building	15,209			15,209
	<i>Subtotal</i>	<i>16,209</i>			<i>16,209</i>
550	Printing & Binding	300			300
580	Travel Expense	200			200
	<i>Subtotal</i>	<i>500</i>			<i>500</i>
610	General Supplies	8,500			8,500
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
650	Tech Supplies/Fees	3,000			3,000
	<i>Subtotal</i>	<i>12,585</i>			<i>12,585</i>

2022-2023

184 - Edinboro Therapeutic Elementary

EXPENSES				Function	
Object	Description	1290	5410		Total
939	Indirect Cost	-	8,097		8,097
	<i>Subtotal</i>	-	8,097		8,097
	Total	320,026	8,097		328,123

2022-2023

184 - Edinboro Therapeutic Elementary

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Salary	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1290	Kitcho, John	100%	121	75,418	19,968	36	(780)	972	120	114	5,709.81	26,864	170	302	128,894		
	<i>Subtotal</i>			<i>75,418</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,710</i>	<i>26,864</i>	<i>170</i>	<i>302</i>	<i>128,894</i>		
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081		
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>		
	Vacant - Social Worker	100%	131	51,500	19,968	36	(780)	972	309	114	3,940	18,344	170	206	94,779		
	<i>Subtotal</i>			<i>51,500</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>309</i>	<i>114</i>	<i>3,940</i>	<i>18,344</i>	<i>170</i>	<i>206</i>	<i>94,779</i>		
	Aide-Vacant	100%	191	22,990	19,968	36	(780)	972	120	114	1,699	8,189	170	92	53,570		
	<i>Subtotal</i>			<i>22,990</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>1,699</i>	<i>8,189</i>	<i>170</i>	<i>92</i>	<i>53,570</i>		
	Substitutes	100%	199	1,000	-	-	-	-	-	-	77	-	-	4	1,081		
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>		
	Total			151,908	59,904	108	(2,340)	2,916	549	342	11,503	53,397	510	608	279,405		



195 - Student Programs

2022-2023

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Receipts From Members of IU	8,094
6999	Miscellaneous Revenue	4,750
	Total	<u>12,844</u>

2022-2023

195 - Student Programs

EXPENSES

Object	Description	2190	5410	Function					Total
329	Professional Educational Services - Other	7,341							7,341
	<i>Subtotal</i>	7,341	-	-	-	-	-	-	7,341
441	Rental - Land and Buildings	300							300
442	Rental - Equipment	240							240
	<i>Subtotal</i>	540	-	-	-	-	-	-	540
550	Printing & Binding	206							206
	<i>Subtotal</i>	206	-	-	-	-	-	-	206
610	General Supplies	1,228							1,228
635	Meals & Refreshments	2,820							2,820
	<i>Subtotal</i>	4,048	-	-	-	-	-	-	4,048
939	Indirect Cost	-	709						709
	<i>Subtotal</i>	-	709	-	-	-	-	-	709
	Total	12,135	709	-	-	-	-	-	12,844



196 - COLI/Retirement

2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	218,097
7810	Social Security Revenue	100
		<u>218,197</u>



2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	11,556
Total		<u>11,556</u>

2022-2023

197 - Wellness

EXPENSES

Object	Description	2833	5410	Function	Total
329	Professional Educational Services - Other	600			600
	<i>Subtotal</i>	<i>600</i>			<i>600</i>
550	Printing & Binding	100			100
	<i>Subtotal</i>	<i>100</i>			<i>100</i>
610	General Supplies	10,000			10,000
	<i>Subtotal</i>	<i>10,000</i>			<i>10,000</i>
939	Restricted Indirect Cost	-	856		856
	<i>Subtotal</i>	<i>-</i>	<i>856</i>		<i>856</i>
	Total	10,700	856		11,556



2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	34,597
7810	Social Security Revenue	2,226
	Total	<u>36,823</u>

2022-2023

198 - Opt Out Insurance

EXPENSES		Function									Total
Object	Description	1221	1224	1233	1281	1283	1285	2140	2190	2260	
116	Salaries - Admin. Opt Out Incentive				1,170						1,170
126	Salaries - Educ. Opt Out Incentive	1,800	1,800			3,600	7,200				14,400
136	Salaries - Prof. Opt Out Incentive							1,800	1,800	1,800	5,400
156	Salaries - Clerical Opt Out Incentive										-
196	Salaries - Aide Opt Out Incentive	1,800		1,800							3,600
	<i>Subtotal</i>	<i>3,600</i>	<i>1,800</i>	<i>1,800</i>	<i>1,170</i>	<i>3,600</i>	<i>7,200</i>	<i>1,800</i>	<i>1,800</i>	<i>1,800</i>	<i>24,570</i>
220	Social Security	276	138	138	90	276	552	138	138	138	1,884
	<i>Subtotal</i>	<i>276</i>	<i>138</i>	<i>138</i>	<i>90</i>	<i>276</i>	<i>552</i>	<i>138</i>	<i>138</i>	<i>138</i>	<i>1,884</i>
	Total	3,876	1,938	1,938	1,260	3,876	7,752	1,938	1,938	1,938	26,454

2022-2023

198 • Opt Out Insurance

2022-2023

SALAR & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	210	Total
Function	Name		Obj	Salary)	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	
1221	Drake, Wendy	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Newman, Susan	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>3,600</i>								<i>276</i>				<i>3,876</i>
1281	Fisher, Kellv	65%	116	1,170	X	-	-	-	-	-	-	90	-	-	-	1,260
			<i>Subtotal</i>	<i>1,170</i>								<i>90</i>				<i>1,260</i>
1224	Arndt, Katrina	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
1233	Kuhn,James	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
1283	Beer, Kate	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Shields, Kayla	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>3,600</i>								<i>276</i>				<i>3,876</i>
1285	Junkin, Kathleen	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Macarthur, Jennifer	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Palmer, Brandy	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Stull, Maria	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>7,200</i>								<i>552</i>				<i>7,752</i>
2140	Anthony, Claire	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
2190	Acosta-Solalinde, Lilian	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
2260	Pauerson, Laura	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
2290	Glenn, Jessica	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
2390	Fisher, Kelly	15%	116	270	X	-	-	-	-	-	-	21	-	-	-	291
			<i>Subtotal</i>	<i>270</i>								<i>21</i>				<i>291</i>
2420	Brasinton, Katherine	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Johnson, Kathryn	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>3,600</i>								<i>276</i>				<i>3,876</i>
251S	Patio, Jessica	100%	156	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
2719	Fisher, Kelly	20%	116	360	X	-	-	-	-	-	-	28	-	-	-	388
			<i>Subtotal</i>	<i>360</i>								<i>28</i>				<i>388</i>
2832	Newlin, Leslie	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			<i>Subtotal</i>	<i>1,800</i>								<i>138</i>				<i>1,938</i>
			Total	34,200								2,623				36,823



2022-2023

201 - Private Residential Rehabilitation Institution (PRRI)

REVENUE

Function	Description	Total
7299	PRRI Payments	345,000
	Total	345,000



260 - PA Inspired Leadership (PIL)

2022-2023

REVENUE

Function	Description	Total
6944	Receipts from Others LEAs In PA	115,300
		Total
		115,300

2022-2023

260 - PA Inspired Leadership (PIL)

EXPENSES

Object	Description	2260	Function						Total
329	Professional Educational Services - Other	113,400							113,400
	<i>Subtotal</i>	<i>113,400</i>	-	-	-	-	-	-	<i>113,400</i>
532	Communications - Postage	500							500
580	Travel Expense	1,000							1,000
	<i>Subtotal</i>	<i>1,500</i>	-	-	-	-	-	-	<i>1,500</i>
610	General Supplies	400							400
	<i>Subtotal</i>	<i>400</i>	-	-	-	-	-	-	<i>400</i>
	Total	115,300	-	-	-	-	-	-	115,300



280 - State Adult Education

2022-2023

REVENUE

Function	Description	Total
7280	Adult Literacy	352,160
7810	Social Security Revenue	10,184
7820	Retirement Revenue	44,083
	Total	<u>406,427</u>

2022-2023

280 - State Adult Education

EXPENSES		Function									
Object	Description	1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
640	Books & Periodicals	3,000									3,000
650	Supplies & Fees - Technology	4,000									4,000
659	Other Technology Supplies	3,000									3,000
	<i>Subtotal</i>	<i>18,531</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,500</i>	<i>-</i>	<i>-</i>	<i>21,031</i>
810	Dues & Fees	300	100								400
	<i>Subtotal</i>	<i>300</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>400</i>
939	Indirect Cost									25,863	25,863
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,863</i>	<i>25,863</i>
	Total	209,767	19,849	34,021	26,301	7,781	4,987	10,653	67,205	25,863	406,427

2022-2023

280 - State Adult Education

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total			
Function	Name		Obj	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC			
1691	Anderson, Mary	10%	111		7,538		1,996	(78)	4	97	45	11	571	2,685	17	30	12,916
					<i>Subtotal</i>		7,538	(78)	4	97	45	11	571	2,685	17	30	12,916
	Vacant Supervisor	27%	131		16,686		5,990	(234)	11	292	89	34	1,260	5,944	51	67	30,190
	Tomcho, Stacie	5%	131		2,060		998	(39)	2	49	10	6	155	734	9	8	3,992
	Senovich, Susan	20%	131		8,364		4,493	(176)	8	219	45	26	626	2,979	38	33	16,655
	Woods, Jamie	5%	131		2,170		998	(39)	2	49	10	6	163	773	9	9	4,150
					<i>Subtotal</i>		29,280	(488)	23	609	154	72	2,204	10,430	107	117	54,987
	Zimmer, Barb	100%	122		10,226		-	-	-	-	-	-	782	3,643	135	41	14,827
	Weigert, Denise	100%	122		7,299		-	-	-	-	-	-	558	2,600	143	29	10,629
	Scully, Sharon	100%	122		10,123		-	-	-	-	-	-	774	3,606	136	40	14,679
	Pfohl, Janene	100%	122		7,150		-	-	-	-	-	-	547	2,547	67	29	10,340
	Burdick, Pamela	100%	122		10,123		-	-	-	-	-	-	774	3,606	136	40	14,679
	Jaworski, Kelly	100%	122		10,520		-	-	-	-	-	-	805	3,747	130	42	15,244
	Drapcho, Mary	100%	122		10,226		-	-	-	-	-	-	782	3,643	127	41	14,819
	Vacant 1	100%	122		13,619		-	-	-	-	-	-	1,045	4,850	121	54	19,689
	Stamm, Judy	100%	122		307		-	-	-	-	-	-	23	-	4	2	336
					<i>Subtotal</i>		79,593	-	-	-	-	-	6,090	28,242	999	318	115,242
1692	Vacant Supervisor	5%	131		3,090		998	(39)	2	49	15	6	233	1,101	9	12	5,476
	Tomcho, Stacie	15%	131		6,180		2,996	(117)	5	146	30	17	464	2,201	26	25	11,973
					<i>Subtotal</i>		9,270	(156)	7	195	45	23	697	3,302	35	37	17,449
2122	Woods, Jamie	5%	131		2,170		998	(39)	2	49	10	6	163	773	9	9	4,150
					<i>Subtotal</i>		2,170	(39)	2	49	10	6	163	773	9	9	4,150
	Zimmer, Barb	100%	122		1,835		-	-	-	-	-	-	140	654	24	7	2,660
	Weigert, Denise	100%	122		1,310		-	-	-	-	-	-	100	467	18	5	1,900
	Scully, Sharon	100%	122		1,817		-	-	-	-	-	-	139	647	23	7	2,633
	Pfohl, Janene	100%	122		1,283		-	-	-	-	-	-	98	457	18	5	1,861
	Burdick, Pamela	100%	122		1,817		-	-	-	-	-	-	139	647	21	7	2,631
	Jaworski, Kelly	100%	122		1,888		-	-	-	-	-	-	144	673	23	8	2,736
	Drapcho, Mary	100%	122		1,835		-	-	-	-	-	-	140	654	22	7	2,658
	Vacant 1	100%	122		2,444		-	-	-	-	-	-	187	871	26	10	3,538
	Morrison, Jeana	100%	122		4,397		-	-	-	-	-	-	336	-	34	18	4,785
	Walp, Blaine	100%	122		3,095		-	-	-	-	-	-	238	1,101	22	13	4,469
					<i>Subtotal</i>		21,721	-	-	-	-	-	1,661	6,171	231	87	29,871
2160	Woods, Jamie	10%	131		4,339		1,996	(78)	4	97	21	11	326	1,546	17	17	8,296

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280 - State Adult Education

			<i>Subtotal</i>	4,339	-	1,996	(78)	4	97	21	11	326	1,546	17	17	8,296
	Zimmer, Barb	100%	122	1,049	-	-	-	-	-	-	-	80	374	11	4	1,518
	Weigert, Denise	100%	122	749	-	-	-	-	-	-	-	57	267	9	3	1,085
	Scully, Sharon	100%	122	1,038	-	-	-	-	-	-	-	79	370	11	4	1,502
	Pfohl, Janene	100%	122	733	-	-	-	-	-	-	-	56	261	10	3	1,063
	Burdick, Pamela	100%	122	1,038	-	-	-	-	-	-	-	79	370	13	4	1,504
	Jaworski, Kelly	100%	122	1,079	-	-	-	-	-	-	-	83	384	17	4	1,567
	Drapcho, Mary	100%	122	1,049	-	-	-	-	-	-	-	80	374	21	4	1,528
	Vacant 1	100%	122	1,397	-	-	-	-	-	-	-	107	498	23	6	2,031
	Morrison, Jeana	100%	122	1,999	-	-	-	-	-	-	-	153	-	7	8	2,167
	Stamm, Judy	100%	122	2,353	-	-	-	-	-	-	-	180	-	8	9	2,550
	Walp, Blaine	100%	122	1,032	-	-	-	-	-	-	-	80	366	7	5	1,490
			<i>Subtotal</i>	13,516	-	-	-	-	-	-	-	1,034	3,264	137	54	18,005
2290	Stamm, Judy	100%	122	7,162	-	-	-	-	-	-	-	548	-	42	29	7,781
			<i>Subtotal</i>	7,162	-	-	-	-	-	-	-	548	-	42	29	7,781
2390	Senovich, Susan	2.5%	131	1,045	-	-	-	-	-	-	-	78	372	-	4	1,499
	Vacant Supervisor	3%	131	1,854	-	-	-	-	-	-	-	141	660	-	7	2,662
			<i>Subtotal</i>	2,899	-	-	-	-	-	-	-	219	1,032	-	11	4,161
	Stamm, Judy	100%	122	409	-	-	-	-	-	-	-	30	-	-	2	441
			<i>Subtotal</i>	409	-	-	-	-	-	-	-	30	-	-	2	441
2910	Tomcho, Stacie	15%	131	6,180	-	2,996	(117)	5	146	30	17	464	2,201	26	25	11,973
	Senovich, Susan	12.5%	131	5,227	-	2,496	(98)	5	122	25	14	392	1,862	21	21	10,087
	Woods, Jamie	10%	131	4,339	-	1,996	(78)	4	97	21	11	326	1,546	17	17	8,296
			<i>Subtotal</i>	15,746	-	7,488	(293)	14	365	76	42	1,182	5,609	64	63	30,356
	Morrison, Jeana	100%	122	1,599	-	-	-	-	-	-	-	122	-	11	6	1,738
	Walp, Blaine	100%	122	1,032	-	-	-	-	-	-	-	79	368	7	4	1,490
			<i>Subtotal</i>	2,631	-	-	-	-	-	-	-	201	368	18	10	3,228
	Parker, Sheri	35%	151	15,057	-	6,988	(315)	13	340	32	40	1,128	5,363	60	60	28,766
			<i>Subtotal</i>	15,057	-	6,988	(315)	13	340	32	40	1,128	5,363	60	60	28,766
			Total	211,331	-	35,939	(1,447)	67	1,752	383	205	16,054	68,785	1,736	844	335,649



315 - Migrant Summer Care

2022-2023

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6999	Miscellaneous Revenue	35,540
	Total	<u>35,540</u>

2022-2023

315 - Migrant Summer Care

EXPENSES

Object	Description	1420	5410	Function	Total
329	Professional Educ. Services - Other	33,529			33,529
	<i>Subtotal</i>	33,529			33,529
939	Indirect Cost		2,011		2,011
	<i>Subtotal</i>	-	2,011		2,011
	Total	33,529	2,011		35,540



316 - Migrant Child Care

2022-2023

REVENUE

Function		Total
6999	Miscellaneous Revenue	63,285
7810	Social Security Revenue	1,542
7820	Retirement Revenue	7,325
		Total
		<u>72,152</u>

2022-2023

316 - Migrant Child Care

<u>EXPENSES</u>				Function				
Object	Description	2190	5410				Total	
131	Salaries - Professional	31,739					31,739	
	<i>Subtotal</i>	31,739	-	-	-	-	31,739	
211	Medical Insurance	15,379					15,379	
212	Dental Insurance	778					778	
213	Life Insurance	152					152	
215	Vision Insurance	91					91	
220	Social Security	2,380					2,380	
230	Retirement	11,305					11,305	
250	Unemployment Compensation	136					136	
260	Workers' Compensation	127					127	
	<i>Subtotal</i>	30,348		-	-	-	30,348	
329	Professional Educational Services - Other	4,560					4,560	
	<i>Subtotal</i>	4,560	-	-	-	-	4,560	
513	Contracted Carriers	1,923					1,923	
	<i>Subtotal</i>	1,923	-	-	-	-	1,923	
939	Indirect Cost		3,582				3,582	
	<i>Subtotal</i>	-	3,582	-	-	-	3,582	
	Total	68,570	3,582	-	-	-	72,152	

2022-2023

316 - Migrant Child Care

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total	
					Medical	Wellness	Premium Share									
2190	Burd, Ilona	15%	131	6,525		2,995	5	(117)	145	31	18	489	2,324	25	26	12,466
	Lopez Martinez, Ana	15%	131	5,838		2,995	5	(117)	146	28	17	438	2,079	26	23	11,478
	Ponce, Araceli	10%	131	3,686		1,997	4	(78)	97	18	11	276	1,313	17	15	7,356
	Bales, Maria	15%	131	5,408		2,995	5	(117)	147	26	17	405	1,926	25	22	10,859
	Rosario, Varquidia	15%	131	6,623		2,995	5	(117)	146	31	17	498	2,360	26	26	12,610
	Kocan, Mercedes	10%	131	3,659		1,997	4	(78)	97	18	11	274	1,303	17	15	7,317
	<i>Subtotal</i>			31,739		15,974	29	(624)	778	152	91	2,380	11,305	136	127	62,086
	Total			31,739		15,974	29	(624)	778	152	91	2,380	11,305	136	127	<u>62,086</u>

350
SAP



350 - Student Assistance Program (SAP) Grant

2022-2023

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6999	Miscellaneous Revenue	158,804
		Total
		<u>158,804</u>

2022-2023

350 - Student Assistance Program (SAP) Grant

EXPENSES									
Object	Description	1231	5410	Function					Total
329	Professional Educational Services - Other	144,707	-	-	-	-	-	-	144,707
	<i>Subtotal</i>	144,707	-	-	-	-	-	-	144,707
550	Printing & Binding	50							50
580	Travel Expense	284							284
	<i>Subtotal</i>	334	-	-	-	-	-	-	334
810	Dues and Fees	2,000							2,000
	<i>Subtotal</i>	2,000	-	-	-	-	-	-	2,000
939	Indirect Cost	-	11,763						11,763
	<i>Subtotal</i>	-	11,763	-	-	-	-	-	11,763
	Total	147,041	11,763	-	-	-	-	-	158,804



370 - Student Assistance Programs (IU Offered)

2022-2023

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	24,750
	Total	<u>24,750</u>



380 - Act 89

2022-2023

REVENUE

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,636,399
7810	Social Security Revenue	82,956
7820	Retirement Revenue	388,458
	Total	<u>3,107,813</u>

380 - Act 89

EXPENSES

Object	Description	Function									Total	
		1500	1525	1591	1592	1593	2122	2140	2270	5410		
111	Salaries - Administrative	287,024										287,024
121	Salaries - Educational		326,345	76,833			227,411	81,915				712,504
122	Salaries - Educational PT		84,373	196,737	340,075	79,683	32,987					733,855
151	Salaries - Clerical	23,970										23,970
	<i>Subtotal</i>	310,994	410,718	273,570	340,075	79,683	260,398	81,915	-	-	-	1,757,353
211	Medical Insurance	74,877	77,004	19,476	396	108	57,708	19,224				248,793
212	Dental Insurance	3,792	3,888	972	-	-	2,916	1,013				12,581
213	Life Insurance	1,796	480	120	-	-	360	120				2,876
215	Vision Insurance	444	456	114	-	-	342	114				1,470
220	Social Security	23,552	31,181	20,870	26,020	6,096	19,742	6,207				133,668
230	Retirement	110,776	146,297	97,446	121,134	28,383	92,754	29,178				625,968
250	Unemployment Compensation	663	1,190	1,360	1,870	510	680	170				6,443
260	Workers' Compensation	1,244	1,642	1,093	1,359	318	1,042	328				7,026
	<i>Subtotal</i>	217,144	262,138	141,451	150,779	35,415	175,544	56,354	-	-	-	1,038,825
329	Professional Educ. Services - Other	3,700	-	500	500	-	-	1,615	2,500	-	-	8,815
340	Technical Services							1,000				1,000
	<i>Subtotal</i>	3,700	-	500	500	-	-	2,615	2,500	-	-	9,815
413	Custodial Services	-	100		100	-						200
431	Repairs & Maintenance - Building	25,000										25,000
432	Repairs & Maintenance - Equipment	24,250					3,000	1,000				28,250
	<i>Subtotal</i>	49,250	100	-	100	-	3,000	1,000	-	-	-	53,450
531	Communications - Telephone	2,253						594				2,847
532	Communications - Postage	500										500
550	Printing & Binding	200	150	500	400	-	100	100				1,450
580	Travel Expense	3,000	1,500	2,000	2,000	250	1,647	1,200				11,597
	<i>Subtotal</i>	5,953	1,650	2,500	2,400	250	1,747	1,894	-	-	-	16,394
610	General Supplies	4,272	1,100	31,585	32,160	2,000	825	275				72,217
626	Gasoline	900										900
635	Meals & Refreshments	50										50
	<i>Subtotal</i>	5,222	1,100	31,585	32,160	2,000	825	275	-	-	-	73,167
810	Dues & Fees						526	100				626
	<i>Subtotal</i>	-	-	-	-	-	526	100	-	-	-	626
939	Indirect Costs										158,183	158,183
	<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	158,183	158,183
	Total	592,263	675,706	449,606	526,014	117,348	442,040	144,153	2,500	158,183	158,183	3,107,813

380 - Act 89

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1500	Anderson, Mary Cathryn	80%	111	60,305	15,974	(624)	29	778	362	91	4,566	21,481	136	241	103,339
	Anthony-Higley, Caron	80%	111	76,107	15,974	(624)	29	778	457	91	5,774	27,109	136	304	126,135
	Shimshock, Kirk	100%	111	104,396	19,968	(780)	36	972	626	114	7,927	37,186	170	418	171,033
	Teed, Yvonne	50%	111	46,216	9,984	(390)	18	486	277	57	3,506	16,462	85	185	76,886
	<i>Subtotal</i>			<i>287,024</i>	<i>61,900</i>	<i>(2,418)</i>	<i>112</i>	<i>3,014</i>	<i>1,722</i>	<i>353</i>	<i>21,773</i>	<i>102,238</i>	<i>527</i>	<i>1,148</i>	<i>477,393</i>
1500	Vacant	80%	151	23,970	15,974	(720)	29	778	74	91	1,779	8,538	136	96	50,745
	<i>Subtotal</i>			<i>23,970</i>	<i>15,974</i>	<i>(720)</i>	<i>29</i>	<i>778</i>	<i>74</i>	<i>91</i>	<i>1,779</i>	<i>8,538</i>	<i>136</i>	<i>96</i>	<i>50,745</i>
1525	Kurtic, Maureen	100%	121	82,014	19,968	(780)	36	972	120	114	6,214	29,213	170	328	138,369
	Lee, Sue	100%	121	82,014	19,968	(780)	36	972	120	114	6,214	29,213	170	328	138,369
	Odoriso, Mallory	100%	121	80,303	19,968	(780)	36	972	120	114	6,084	28,604	170	321	135,912
	Seneta, Debi	100%	121	82,014	19,968	(780)	36	972	120	114	6,214	29,213	170	328	138,369
	<i>Subtotal</i>			<i>326,345</i>	<i>79,872</i>	<i>(3,120)</i>	<i>144</i>	<i>3,888</i>	<i>480</i>	<i>456</i>	<i>24,726</i>	<i>116,243</i>	<i>680</i>	<i>1,305</i>	<i>551,019</i>
	Dakas, Sherri	100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
	Moutsos, Kristen	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
	VACANT	100%	122	24,825	-	-	36	-	-	-	1,899	8,843	170	99	35,872
	<i>Subtotal</i>			<i>84,373</i>	<i>-</i>	<i>-</i>	<i>108</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,455</i>	<i>30,054</i>	<i>510</i>	<i>337</i>	<i>121,837</i>
	1591	Hayes, Tammy	100%	121	76,833	19,968	(780)	36	972	120	114	5,818	27,368	170	307
<i>Subtotal</i>				<i>76,833</i>	<i>19,968</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,818</i>	<i>27,368</i>	<i>170</i>	<i>307</i>	<i>130,926</i>
Hammer, Stacey		100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
Jackula, Katie		100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
Schruers, Lisa		100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
Sherwood, Stephanie		100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
Sorge, Natalie		100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
Stec, Tammy		100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
VACANT		100%	122	24,519	-	-	36	-	-	-	1,876	8,734	170	98	35,433
<i>Subtotal</i>				<i>196,737</i>	<i>-</i>	<i>-</i>	<i>252</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,052</i>	<i>70,078</i>	<i>1,190</i>	<i>786</i>	<i>284,095</i>
1592	Cameron, Richard	100%	122	23,096	-	-	36	-	-	-	1,767	8,227	170	92	33,388
	Donovan, Jody	100%	122	30,832	-	-	36	-	-	-	2,359	10,982	170	123	44,502
	Glass, Courtney	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
	Kilburn, Sara	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
	Lafferty, Lynn	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
	Merritt-Teed, Theresa	100%	122	30,832	-	-	36	-	-	-	2,359	10,982	170	123	44,502
	Musi, Christine	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
	Pruchnicki, Beth	100%	122	30,832	-	-	36	-	-	-	2,359	10,982	170	123	44,502
	Tefft, Michelle	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
	VACANT	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
	Vogt, Melanee	100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366

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			<i>Subtotal</i>	340,075	-	-	396	-	-	-	26,020	121,134	1,870	1,359	490,854
1593	Kaye, Karen	100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
	Matson, Jamie	100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
	Willey, Amy	100%	122	26,561	-	-	36	-	-	-	2,032	9,461	170	106	38,366
			<i>Subtotal</i>	79,683	-	-	108	-	-	-	6,096	28,383	510	318	115,098
2122	Hammer, Mary	100%	121	78,888	19,968	(780)	36	972	120	114	5,975	28,100	170	316	133,879
	Petersen, Jean	100%	121	75,418	19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
	Schumacher, Britt	100%	121	73,105	19,968	(780)	36	972	120	114	5,533	26,040	170	292	125,570
			<i>Subtotal</i>	227,411	59,904	(2,340)	108	2,916	360	342	17,218	81,004	510	910	388,343
	Burlingame, Christine	100%	122	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
			<i>Subtotal</i>	32,987	-	-	36	-	-	-	2,524	11,750	170	132	47,599
2140	Leslie, Suzanne	100%	121	81,915	19,968	(780)	36	1,013	120	114	6,207	29,178	170	328	138,269
			<i>Subtotal</i>	81,915	19,968	(780)	36	1,013	120	114	6,207	29,178	170	328	138,269
			Total	1,757,353	257,586	(10,158)	1,365	12,581	2,876	1,470	133,668	625,968	6,443	7,026	<u>2,796,178</u>



390 - Statewide System of Support (State)

2022-2023

REVENUE

Function	Description	Total
7504	School Improvement/Professional Development Initiatives	45,345
Total		45,345

2022-2023

390 - Statewide System of Support (State)

EXPENSES

Object	Description	Function		Total
		2260	2390	
329	Professional Educational Services - Other	41,524		41,524
	<i>Subtotal</i>	41,524	-	41,524
610	General Supplies	2,500	-	2,500
	<i>Subtotal</i>	2,500	-	2,500
329	Professional Educational Services - Other		1,321	1,321
	<i>Subtotal</i>	-	1,321	1,321
	Total	44,024	1,321	45,345



411 - Title I Part A

2022-2023

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	843,087
		Total
		<u>843,087</u>

2022-2023

411 - Title I Part A

EXPENSES		Function								
Object	Description	1192	1193	1195	1500	2122	2850	3300	5410	Total
329	Professional Educational Services - Other	130,032	282,652	149,856	7,818	50,891	17,243	46,206		684,698
	<i>Subtotal</i>	130,032	282,652	149,856	7,818	50,891	17,243	46,206	-	684,698
532	Communications - Postage						15			15
550	Printing & Binding						50			50
580	Travel Expense	-	-				6,328			6,328
	<i>Subtotal</i>	-	-	-	-	-	6,393	-	-	6,393
610	General Supplies	32,605	32,605				150	30,700		96,060
626	Gasoline						75			75
635	Meals & Refreshments									-
650	Technology Supplies	12,500	19,500							32,000
	<i>Subtotal</i>	45,105	52,105	-	-	-	225	30,700	-	128,135
939	Indirect Cost								23,861	23,861
	<i>Subtotal</i>	-	-	-	-	-	-	-	23,861	23,861
	Total	175,137	334,757	149,856	7,818	50,891	23,861	76,906	23,861	843,087



413 - Migrant Education (Federal)

2022-2023

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,028,254
7820	Retirement Reimbursement	113,103
	Total	<u>1,141,357</u>

2022-2023

413 - Migrant Education (Federal)

EXPENSES

Object	Description	Function								Total
		1420	2190	2240	2690	2719	2850	3300	5410	
131	Salaries - Professional	-	282,711	-	-	-	129,066	48,144	-	459,921
151	Salaries - Clerical	-	-	30,165	-	-	-	-	-	30,165
	<i>Subtotal</i>	-	282,711	30,165	-	-	129,066	48,144	-	490,086
211	Medical Insurance	-	132,408	13,079	-	-	37,608	23,505	-	206,600
212	Dental Insurance	-	6,804	680	-	-	1,944	1,215	-	10,643
213	Life Insurance	-	1,357	145	-	-	774	231	-	2,507
215	Vision Insurance	-	798	80	-	-	228	143	-	1,249
220	Social Security	-	21,269	2,259	-	-	9,754	3,608	-	36,890
230	Retirement	-	100,701	10,745	-	-	45,973	17,149	-	174,568
240	Tuition Reimbursement	-	-	-	-	-	-	-	-	-
250	Unemployment Compensation	-	1,191	119	-	-	340	213	-	1,863
260	Workers' Compensation	-	1,131	121	-	-	516	193	-	1,961
	<i>Subtotal</i>	-	265,659	27,228	-	-	97,137	46,257	-	436,281
329	Prof. Educ. Services - Other	49,624	-	-	-	-	-	-	-	49,624
413	Custodial	-	1,200	-	-	-	-	-	-	1,200
432	Repairs & Maintenance - Equipment	-	-	-	5,000	-	-	-	-	5,000
441	Rental of Land & Buildings	-	24,000	-	-	-	-	-	-	24,000
	<i>Subtotal</i>	49,624	25,200	-	5,000	-	-	-	-	79,824
513	Contracted Carriers	-	-	-	-	-	-	-	-	-
531	Communications - Telephone	-	10,200	600	-	-	1,200	-	-	12,000
532	Communications - Postage	-	500	-	-	-	-	-	-	500
550	Printing & Binding	-	1,500	-	-	-	100	100	-	1,700
580	Travel Expense	-	19,472	-	-	-	5,000	4,500	-	28,972
	<i>Subtotal</i>	-	31,672	600	-	-	6,300	4,600	-	43,172

2022-2023

413 - Migrant Education (Federal)

EXPENSES

Object	Description	Function								Total
		1420	2190	2240	2690	2719	2850	3300	5410	
610	General Supplies	-	5,000	-	-	-	528	2,300	-	7,828
626	Gasoline	-	3,600	-	-	-	1,000	-	-	4,600
635	Meals & Refreshments	-	-	-	-	-	-	3,400	-	3,400
	<i>Subtotal</i>	-	8,600	-	-	-	1,528	5,700	-	15,828
939	Indirect Costs	-	-	-	-	-	-	-	76,166	76,166
	<i>Subtotal</i>	-	-	-	-	-	-	-	76,166	76,166
	Total	49,624	613,842	57,993	5,000	-	234,031	104,701	76,166	<u>1,141,357</u>

2022-2023

413 - Migrant Education (Federal)

SALARY & BENEFIT BREAKDOWN		Salary	Base	Opt	211	Premium	212	213	215	220	230	250	260	Total		
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2190	Acosta-Solalinde, Nallely	100%	131		44,687	19,548	36	(780)	972	214	114	3,359	15,917	170	179	84,416
	Burd, Ilona	85%	131		36,975	16,616	31	(663)	826	178	97	2,778	13,169	145	148	70,300
	Long, Josiah	100%	131		43,077	19,548	36	(780)	972	208	114	3,235	15,344	170	172	82,096
	Kocan, Mercedes	65%	131		23,784	12,706	23	(507)	632	114	74	1,781	8,472	110	95	47,284
	Ponce, Araceli	65%	131		23,960	12,706	23	(507)	632	115	74	1,794	8,535	111	96	47,539
	Rosario, Varquidia	60%	131		26,493	11,729	22	(468)	583	127	69	1,991	9,437	102	106	50,191
	Lopez Martinez, Ana	60%	131		23,351	11,729	22	(468)	583	112	68	1,751	8,318	102	93	45,661
	Fernanda Torres, Maria	65%	131		23,433	12,706	23	(507)	632	112	74	1,754	8,347	111	94	46,779
	Acosta-Solalinde, Lilian	100%	132	X	36,951	19,548	36	-	972	177	114	2,826	13,162	170	148	74,104
	Subtotal				282,711	136,836	252	(4,680)	6,804	1,357	798	21,269	100,701	1,191	1,131	548,370
2240	Marucci, Anna	70%	151		30,165	13,684	25	(630)	680	145	80	2,259	10,745	119	121	57,393
	Subtotal				30,165	13,684	25	(630)	680	145	80	2,259	10,745	119	121	57,393
2850	Showman, Deke	100%	131		64,612	19,548	36	(780)	972	387	114	4,883	23,015	170	258	113,215
	Goss, Brigid	100%	131		64,454	19,548	36	(780)	972	387	114	4,871	22,958	170	258	112,988
	Subtotal				129,066	39,096	72	(1,560)	1,944	774	228	9,754	45,973	340	516	226,203
3300	Kocan, Mercedes	25%	131		9,148	4,887.00	9	(195)	243	44	28	685	3,259	42	37	18,187
	Ponce, Araceli	25%	131		9,215	4,887.00	9	(195)	243	44	28	690	3,282	42	37	18,282
	Rosario, Varquidia	25%	131		11,038	4,887.00	9	(195)	243	53	29	829	3,932	43	44	20,912
	Lopez Martinez, Ana	25%	131		9,730	4,887.00	9	(195)	243	47	29	729	3,466	43	39	19,027
	Fernanda Torres, Maria	25%	131		9,013	4,887.00	9	(195)	243	43	29	675	3,210	43	36	17,993
	Subtotal				48,144	24,435	45	(975)	1,215	231	143	3,608	17,149	213	193	94,401
	Total				490,086	214,051	394	(7,845)	10,643	2,507	1,249	36,890	174,568	1,863	1,961	926,367



414 - Title I Part D

2022-2023

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	366,983
Total		<u>366,983</u>

2022-2023

414 - Title I Part D

EXPENSES		Function							Total
Object	Description	1191	1192	1193	2126	2270	2850	5410	
329	Professional Educational Services - Other	108,205	108,205	106,055	6,749		9,586		338,800
	<i>Subtotal</i>	<i>108,205</i>	<i>108,205</i>	<i>106,055</i>	<i>6,749</i>	<i>-</i>	<i>9,586</i>	<i>-</i>	<i>338,800</i>
550	Printing & Binding						100		100
580	Travel Expense					1,000	400		1,400
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>500</i>	<i>-</i>	<i>1,500</i>
610	General Supplies	6,000	500	1,944			200		8,644
626	Gasoline						100		100
650	Supplies & Fees - Technology	3,777	3,776						7,553
	<i>Subtotal</i>	<i>9,777</i>	<i>4,276</i>	<i>1,944</i>	<i>-</i>	<i>-</i>	<i>300</i>	<i>-</i>	<i>16,297</i>
939	Indirect Cost							10,386	10,386
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,386</i>	<i>10,386</i>
	Total	117,982	112,481	107,999	6,749	1,000	10,386	10,386	366,983



2022-2023

419 - Statewide System of Support (Federal)

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	17,655
8690	Other Federal Revenue	44,583
	Total	62,238

2022-2023

419 - Statewide System of Support (Federal)

EXPENSES

Object	Description	2260	5410		Total
329	Professional Educational Services - Other	57,279	-	-	57,279
	<i>Subtotal</i>	<i>57,279</i>	-	-	<i>57,279</i>
550	Printing & Binding	150	-	-	150
	<i>Subtotal</i>	<i>150</i>	-	-	<i>150</i>
626	Gasoline	200	-	-	200
	<i>Subtotal</i>	<i>200</i>	-	-	<i>200</i>
939	Indirect Cost	-	4,609	-	4,609
	<i>Subtotal</i>	<i>-</i>	<i>4,609</i>	-	<i>4,609</i>
	Total	57,629	4,609	-	62,238



446 - N & D Advisory Committee

2022-2023

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	100,000
		Total
		<u>100,000</u>



2022-2023

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

REVENUE

Function	Description	Total
8513	IDEA, Section 619	529,889
7820	Retirement Reimbursement	23,458
	Total	<u>553,347</u>

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

EXPENSES

Object	Description	2190	2420	2990	5410	Total
131	Salaries - Professional	101,647				101,647
	<i>Subtotal</i>	<i>101,647</i>		-	-	<i>101,647</i>
211	Medical Insurance	38,448				38,448
212	Dental Insurance	1,944				1,944
213	Life Insurance	488				488
215	Vision Insurance	228				228
220	Social Security	7,665				7,665
230	Retirement	36,207				36,207
250	Unemployment Compensation	340				340
260	Workers' Compensation	407				407
	<i>Subtotal</i>	<i>85,727</i>		-	-	<i>85,727</i>
329	Professional Education Services - Other		62,326			62,326
	<i>Subtotal</i>	-	<i>62,326</i>	-	-	<i>62,326</i>
432	Repairs & Maintenance - Equipment	10,000				10,000
	<i>Subtotal</i>	<i>10,000</i>		-	-	<i>10,000</i>
531	Communications - Telephone	1,188				1,188
550	Printing & Binding	500				500
580	Travel Expense	1,000				1,000
	<i>Subtotal</i>	<i>2,688</i>		-	-	<i>2,688</i>
610	General Supplies	2,545				2,545
626	Gasoline	100				100
	<i>Subtotal</i>	<i>2,645</i>		-	-	<i>2,645</i>
899	Pass Through			268,989		268,989
	<i>Subtotal</i>	-		<i>268,989</i>	-	<i>268,989</i>
939	Indirect Cost				19,325	19,325
	<i>Subtotal</i>	-		-	<i>19,325</i>	<i>19,325</i>
	Total	202,707	62,326	268,989	19,325	553,347

2022-2023

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	
2190	Hartnett, Mary	100%	131	55,746	19,968	36	(780)	972	268	114	4,209	19,857	170	223	100,783
	Wade, Leslie	100%	131	45,901	19,968	36	(780)	972	220	114	3,456	16,350	170	184	86,591
	<i>Subtotal</i>			<i>101,647</i>	<i>39,936</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>488</i>	<i>228</i>	<i>7,665</i>	<i>36,207</i>	<i>340</i>	<i>407</i>	<i>187,374</i>
	Total			101,647	39,936	72	(1,560)	1,944	488	228	7,665	36,207	340	407	187,374

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

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	165,340
		<i>Subtotal</i> 165,340
K-5 Pass Through to Districts / Charter Schools		
	Conneaut	3,752
	Corry Area	6,097
	Crawford Central	9,380
	Erie's Public Schools	29,078
	Fairview	2,814
	Fort LeBoeuf	2,814
	General McLane	5,159
	Girard	2,814
	Harbor Creek	2,814
	Iroquois	1,876
	Millcreek Township	7,973
	Montessori Regional CS	1,876
	North East	3,283
	Northwestern	4,221
	PENNCREST	3,283
	Robert Benjamin Wiley CCS	1,407
	Tidioute Community CS	938
	Union City Area	469
	Warren County	12,663
	Wattsburg Area	938
		<i>Subtotal</i> 103,649
		Total 268,989



2022-2023

520 - IDEA Early Intervention Component

REVENUE

Function	Description	Total
8512	IDEA, Part B	1,100,994
7820	Retirement Reimbursement	48,206
	Total	<u>1,149,200</u>

2022-2023

520 - IDEA Early Intervention Component

EXPENSES

Object	Description	1281	1282	Function 2420	2990	5410	Total
131	Salaries - Professional	176,048					176,048
151	Salaries - Clerical	32,832					32,832
	<i>Subtotal</i>	<i>208,880</i>			-	-	<i>208,880</i>
211	Medical Insurance	96,000					96,000
212	Dental Insurance	4,860					4,860
213	Life Insurance	937					937
215	Vision Insurance	570					570
220	Social Security	15,672					15,672
230	Retirement	74,403					74,403
250	Unemployment Compensation	850					850
260	Workers' Compensation	835					835
	<i>Subtotal</i>	<i>194,127</i>	-	-	-	-	<i>194,127</i>
329	Professional Educational Services - Other	9,486		238,931			248,417
	<i>Subtotal</i>	<i>9,486</i>	-	<i>238,931</i>	-	-	<i>248,417</i>
432	Repairs & Maintenance - Equipment	25,000					25,000
441	Rental Building	16,458	86,518				102,976
	<i>Subtotal</i>	<i>41,458</i>	<i>86,518</i>		-	-	<i>127,976</i>
531	Communications - Telephone	2,377					2,377
550	Printing & Binding	1,000					1,000
580	Travel Expense	5,533					5,533
	<i>Subtotal</i>	<i>8,910</i>			-	-	<i>8,910</i>
610	General Supplies	1,000					1,000
626	Gasonline	1,613					1,613
	<i>Subtotal</i>	<i>2,613</i>			-	-	<i>2,613</i>
899	Pass Through				298,860		298,860
	<i>Subtotal</i>	-			<i>298,860</i>	-	<i>298,860</i>
939	Indirect Costs					59,417	59,417
	<i>Subtotal</i>	-			-	<i>59,417</i>	<i>59,417</i>
	Total	465,474	86,518	238,931	298,860	59,417	1,149,200

2022-2023

520 - IDEA Early Intervention Component

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Salary	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total
						Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC	
1281	Puccio, Joanna	100%	131	56,229		19,968	36	(780)	972	270	114	4,242	20,029	170	225	88,498
	Schoedel, Shelly	100%	131	43,606		19,968	36	(780)	972	209	114	3,276	15,532	170	174	73,214
	Stewart, Sarah	100%	131	36,050		19,968	36	(780)	972	173	114	2,698	12,841	170	144	64,066
	Wright, Rachael	100%	131	40,163		19,968	36	(780)	972	193	114	3,013	14,306	170	161	69,047
	<i>Subtotal</i>			176,048	-	79,872	144	(3,120)	3,888	845	456	13,229	62,708	680	704	294,825
1281	Miller, Natalie	100%	151	32,832		19,968	36	(900)	972	92	114	2,443	11,695	170	131	59,976
	<i>Subtotal</i>			32,832		19,968	36	(900)	972	92	114	2,443	11,695	170	131	59,976
	Total			208,880	-	99,840	180	(4,020)	4,860	937	570	15,672	74,403	850	835	354,801

2022-2023

520 - IDEA Early Intervention Component

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	298,860
Total		<u>298,860</u>



520 - IDEA School Age

2022-2023

REVENUE

Function	Description	Total
8512-112	IDEA - Part B - Component 2	1,086,746
7820-112	Retirement Reimbursement	148,526
8512-113	IDEA - Part B - Component 3	13,634,197
7820-113	Retirement Reimbursement	23,531
	Total	<u>14,893,000</u>

2022-2023

520 - IDEA School Age

EXPENSES

Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
111	Salaries - Administrative	16,910							16,910
131	Salaries - Professional	613,704	82,014						695,718
132	Salaries - Professional PT	-	38,667						38,667
151	Salaries - Clerical	14,469							14,469
	<i>Subtotal</i>	<i>645,083</i>	<i>120,681</i>						<i>765,764</i>
211	Medical Insurance	174,883	19,260						194,143
212	Dental Insurance	8,845	972						9,817
213	Life Insurance	1,792	120						1,912
215	Vision Insurance	1,038	114						1,152
220	Social Security	48,803	9,172						57,975
230	Retirement	229,778	42,986						272,764
240	Tuition Reimbursement			1,032	6,192				7,224
250	Unemployment Compensation	1,548	340						1,888
260	Workers' Compensation	2,583	483						3,066
	<i>Subtotal</i>	<i>469,270</i>	<i>73,447</i>	<i>1,032</i>	<i>6,192</i>				<i>549,941</i>
329	Professional Educational Services - Other		3,230						3,230
	<i>Subtotal</i>	<i>-</i>	<i>3,230</i>						<i>3,230</i>
432	Repairs & Maintenance - Equipment	7,500	10,000						17,500
	<i>Subtotal</i>	<i>7,500</i>	<i>10,000</i>						<i>17,500</i>
531	Communications - Telephone	4,160	1,129						5,289
532	Communications - Postage	20							20
550	Printing & Binding	200	100						300
580	Travel Expense	13,636	2,700						16,336
	<i>Subtotal</i>	<i>18,016</i>	<i>3,929</i>						<i>21,945</i>
610	General Supplies	4,680	1,064						5,744
626	Gasoline	1,500							1,500
640	Books & Periodicals	1,000	500						1,500
650	Technology Supplies/Fees	500	1,810						2,310

2022-2023

520 - IDEA School Age

EXPENSES

Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
	<i>Subtotal</i>	7,680	3,374						11,054
899	Pass Through	-				13,427,777	80,499		13,508,276
	<i>Subtotal</i>	-	-			13,427,777	80,499	-	13,508,276
939	Indirect Cost							15,290	15,290
	<i>Subtotal</i>	-	-			-		15,290	15,290
	Total	1,147,549	214,661	1,032	6,192	13,427,777	80,499	15,290	<u>14,893,000</u>

2022-2023

520 - IDEA School Age

SALARY & BENEFIT BREAKDOWN

			211					212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Premium Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2260	Porter, Donette	20%	111	16,910		3,994	(156)	7	194	101	23	1,282	6,023	34	68	28,480
	<i>Subtotal</i>			<i>16,910</i>		<i>3,994</i>	<i>(156)</i>	<i>7</i>	<i>194</i>	<i>101</i>	<i>23</i>	<i>1,282</i>	<i>6,023</i>	<i>34</i>	<i>68</i>	<i>28,480</i>
	Adams, Christy	50%	131	35,396		9,984	(390)	18	486	60	57	2,678	12,608	85	142	61,124
	Cotterill, Danielle	100%	131	71,948		19,968	(780)	36	972	120	114	5,444	25,628	170	288	123,908
	Eighmy, Erin	100%	131	75,418		19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
	Shilling, Amy	100%	131	69,635		19,968	(780)	36	972	120	114	5,267	24,804	170	279	120,585
	Howard, Meghan	100%	131	66,165		19,968	(780)	36	972	120	114	5,002	23,568	170	265	115,600
	Jerge, Renee	100%	131	65,405		19,968	(780)	36	972	392	114	4,944	23,297	170	262	114,780
	Pauli, Diane	100%	131	76,231		19,968	(780)	36	972	120	114	5,772	27,153	170	305	130,061
	Strand, James	100%	131	73,105		19,968	(780)	36	972	120	114	5,533	26,040	170	292	125,570
	Webber, Kevin	100%	131	80,401		19,968	(780)	36	972	482	114	6,091	28,639	170	322	136,415
	<i>Subtotal</i>			<i>613,704</i>		<i>169,728</i>	<i>(6,630)</i>	<i>306</i>	<i>8,262</i>	<i>1,654</i>	<i>969</i>	<i>46,441</i>	<i>218,601</i>	<i>1,445</i>	<i>2,457</i>	<i>1,056,937</i>
	Carson, Wendy	15%	151	6,563		2,995	(135)	5	146	14	17	492	2,338	26	26	12,487
	Britton, Katlin	25%	151	7,906		4,992	(225)	2	243	23	29	588	2,816	43	32	16,449
	<i>Subtotal</i>			<i>14,469</i>		<i>7,987</i>	<i>(360)</i>	<i>7</i>	<i>389</i>	<i>37</i>	<i>46</i>	<i>1,080</i>	<i>5,154</i>	<i>69</i>	<i>58</i>	<i>28,936</i>
	Total			645,083		181,709	(7,146)	320	8,845	1,792	1,038	48,803	229,778	1,548	2,583	1,114,353
2280	Kern, Dave	100%	131	82,014		19,968	(780)	36	972	120	114	6,214	29,213	170	328	138,369
	<i>Subtotal</i>			<i>82,014</i>		<i>19,968</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>6,214</i>	<i>29,213</i>	<i>170</i>	<i>328</i>	<i>138,369</i>
	Carlisle, Amy	100%	132	38,667				36				2,958	13,773	170	155	55,759
	<i>Subtotal</i>			<i>38,667</i>		<i>-</i>	<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,958</i>	<i>13,773</i>	<i>170</i>	<i>155</i>	<i>55,759</i>
	Total			765,764		201,677	(7,926)	392	9,817	1,912	1,152	57,975	272,764	1,888	3,066	1,308,481

2022-2023

520 - IDEA School Age

PASS THROUGH BREAKDOWN

	District	Amount
2990-113	Conneaut	521,223.52
	Corry Area	585,331.22
	Crawford Central	949,072.77
	Erie's Public Schools	3,280,642.14
	Fairview	280,122.80
	Fort LeBoeuf	518,436.23
	General McLane	519,829.87
	Girard	425,061.96
	Harbor Creek	418,093.73
	Iroquois	330,294.05
	Millcreek Township	1,583,181.60
	North East	352,592.38
	Northwestern	420,881.02
	PENNCREST	625,746.95
	Union City Area	285,697.38
	Warren County	1,257,068.49
	Wattsburg Area	367,922.48
	Erie Rise CS	124,034.47
	Montessori Regional CS	83,618.75
	Perseus House CSE	253,643.53
	Robert B. Wiley CCS	149,120.10
	Tidioute CCS	96,161.56
	<i>Subtotal</i>	<i>13,427,777.00</i>
	Total	<u>13,427,777.00</u>



2022-2023

751 - Summer Food Service Program

REVENUE

Function	Description	Total
7820	Retirement Revenue	3,895
8531	Subsidies for Milk, Lunch, and Breakfast Programs	255,310
	Total	<u>259,205</u>

2022-2023

751 - Summer Food Service Program

SALARY & BENEFIT BREAKDOWN		Salary	211	Premium	212	213	215	220	230	250	260			
Function	Name	Obj	Salary	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
3100	PT Driver (June)	100%	172	5,625	-	-	-	-	-	430	2,005	-	25	8,085
	PT Driver (July-Aug)	100%	172	11,250	-	-	-	-	-	860	4,005	-	45	16,160
	<i>Subtotal</i>			16,875	-	-	-	-	-	1,290	6,010	-	70	24,245
	Total			16,875	-	-	-	-	-	1,290	6,010	-	70	24,245



810 - Federal Adult Education

2022-2023

REVENUE

Function	Description	Total
7820	Retirement Revenue	75,233
8620	Adult Basic Education	676,658
	Total	<u>751,891</u>

2022-2023

810 - Federal Adult Education

EXPENSES										
Object	Description	1691	2122	2160	Function 2290	2390	2620	2910	5410	Total
111	Salaries - Administrative	7,538								7,538
122	Salaries - Educational PT	175,174	57,479	26,645				8,678		267,976
131	Salaries - Professional	62,981	12,908	12,908	3,090	1,236		31,384		124,507
151	Salaries - Clerical							27,964		27,964
	<i>Subtotal</i>	<i>245,693</i>	<i>70,387</i>	<i>39,553</i>	<i>3,090</i>	<i>1,236</i>		<i>68,026</i>		<i>427,985</i>
211	Medical Insurance	25,952	5,767	5,767	961			26,836		65,283
212	Dental Insurance	1,312	292	292	49			1,361		3,306
213	Life Insurance	353	62	62	15			210		702
215	Vision Insurance	154	35	35	6			160		390
220	Social Security	18,716	5,367	3,009	233	93		5,114		32,532
230	Retirement	71,332	14,941	10,020	1,101	440		21,822		119,656
250	Unemployment Compensation	1,755	526	275	9			307		2,872
260	Workers' Compensation	983	281	158	12	5		273		1,712
	<i>Subtotal</i>	<i>120,557</i>	<i>27,271</i>	<i>19,618</i>	<i>2,386</i>	<i>538</i>		<i>56,083</i>		<i>226,453</i>
390	Other Professional & Technical Services	-				715				715
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>715</i>		<i>-</i>	<i>-</i>	<i>715</i>
413	Custodial Services						3,035			3,035
441	Rental - Buildings						13,377			13,377
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,412</i>	<i>-</i>	<i>-</i>	<i>16,412</i>
531	Communications - Telephone	3,233								3,233
532	Communications - Postage	2,000								2,000
541	Advertising - Federal							9,750		9,750
550	Printing & Binding	600	100					3,100		3,800
580	Travel Expense	4,650								4,650
	<i>Subtotal</i>	<i>10,483</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,850</i>	<i>-</i>	<i>23,433</i>
610	General Supplies	12,470								12,470
621	Natural Gas						750			750
622	Electricity						1,170			1,170
626	Gasoline	950								950
640	Books & Periodicals	3,000								3,000
650	Supplies & Fees - Technology	5,024								5,024
659	Other Technology Supplies	3,000								3,000
	<i>Subtotal</i>	<i>24,444</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,920</i>	<i>-</i>	<i>-</i>	<i>26,364</i>
810	Dues & Fees	550								550
	<i>Subtotal</i>	<i>550</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>550</i>
939	Indirect Cost								29,979	29,979

2022-2023

810 - Federal Adult Education

EXPENSES										
Object	Description	1691	2122	2160	Function 2290	2390	2620	2910	5410	Total
	<i>Subtotal</i>	-	-	-	-	-	-	-	29,979	29,979
	Total	401,727	97,758	59,171	5,476	2,489	18,332	136,959	29,979	<u>751,891</u>

2022-2023

810 - Federal Adult Education

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total			
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1691	Anderson, Mary	10%	111		7,538	1,996	(78)	4	97	45	11	571	2,685	17	30	12,916
	<i>Subtotal</i>				7,538	1,996	(78)	4	97	45	11	571	2,685	17	30	12,916
	Vacant Supervisor	58%	131		35,844	11,980	(468)	22	583	178	68	2,707	12,768	102	143	63,927
	Tomcho, Stacie	20%	131		8,240	3,994	(156)	7	194	40	23	618	2,935	34	33	15,962
	Senovich, Susan	40%	131		16,727	7,988	(312)	14	389	80	46	1,256	5,958	68	67	32,281
	Woods, Jamie	5%	131		2,170	998	(39)	2	49	10	6	163	773	9	9	4,150
	<i>Subtotal</i>				62,981	24,960	(975)	45	1,215	308	143	4,744	22,434	213	252	116,320
	Vacant 1	100%	122		10,015	-	-	-	-	-	-	766	3,567	141	40	14,529
	Vacant 2	100%	122		18,658	-	-	-	-	-	-	1,427	6,646	119	75	26,925
	Dobi, Timothy	100%	122		19,796	-	-	-	-	-	-	1,514	-	124	79	21,513
	Tillich, Jeffrey	100%	122		10,428	-	-	-	-	-	-	798	3,714	141	42	15,123
	Kennedy, Megan	100%	122		20,127	-	-	-	-	-	-	1,540	7,169	134	81	29,051
	Pollard, Virginia	100%	122		13,744	-	-	-	-	-	-	1,051	4,896	128	55	19,874
	Vacant 3	100%	122		9,781	-	-	-	-	-	-	748	3,484	140	39	14,192
	Preston, Lila	100%	122		10,389	-	-	-	-	-	-	795	3,701	137	42	15,064
	Neville, Evelyn	100%	122		10,226	-	-	-	-	-	-	782	3,643	137	41	14,829
	Prohl, Janene	100%	122		10,428	-	-	-	-	-	-	798	3,714	56	42	15,038
	Vacant 4	100%	122		5,522	-	-	-	-	-	-	422	1,967	-	22	7,933
	Metzger, Ann	100%	122		5,859	-	-	-	-	-	-	448	-	-	23	6,330
	Jaworski, Kelly	100%	122		10,422	-	-	-	-	-	-	797	3,712	141	42	15,114
	Menanno, Patrick	100%	122		19,779	-	-	-	-	-	-	1,515	-	127	78	21,499
	<i>Subtotal</i>				175,174	-	-	-	-	-	-	13,401	46,213	1,525	701	237,014
2122	Tomcho, Stacie	5%	131		2,060	998	(39)	2	49	10	6	155	734	9	8	3,992
	Woods, Jamie	25%	131		10,848	4,992	(195)	9	243	52	29	815	3,864	43	43	20,743
	<i>Subtotal</i>				12,908	5,990	(234)	11	292	62	35	970	4,598	52	51	24,735
	Vacant 1	100%	122		1,798	-	-	-	-	-	-	138	640	16	7	2,599
	Vacant 2	100%	122		3,349	-	-	-	-	-	-	256	1,193	22	13	4,833
	Dobi, Timothy	100%	122		3,553	-	-	-	-	-	-	272	-	25	14	3,864
	Tillich, Jeffrey	100%	122		1,872	-	-	-	-	-	-	143	667	17	7	2,706
	Kennedy, Megan	100%	122		3,613	-	-	-	-	-	-	276	1,287	22	14	5,212
	Pollard, Virginia	100%	122		2,467	-	-	-	-	-	-	189	879	24	10	3,569
	Vacant 3	100%	122		1,756	-	-	-	-	-	-	134	625	20	7	2,542
	Preston, Lila	100%	122		1,865	-	-	-	-	-	-	143	664	22	7	2,701
	Neville, Evelyn	100%	122		1,835	-	-	-	-	-	-	140	654	22	7	2,658

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810 - Federal Adult Education

	Prohl, Janene	100%	122	1,872	-	-	-	-	-	-	143	667	19	7	2,708
	Vacant 4	100%	122	991	-	-	-	-	-	-	76	353	-	4	1,424
	Metzger, Ann	100%	122	1,052	-	-	-	-	-	-	80	-	-	4	1,136
	Jaworski, Kelly	100%	122	1,871	-	-	-	-	-	-	143	666	23	7	2,710
	Menanno, Patrick	100%	122	3,550	-	-	-	-	-	-	272	-	21	14	3,857
	Morrison, Jeana	100%	122	8,896	-	-	-	-	-	-	681	-	72	36	9,685
	Stamm, Judy	100%	122	11,391	-	-	-	-	-	-	871	-	50	46	12,358
	Walp, Blaine	100%	122	5,748	-	-	-	-	-	-	440	2,048	99	26	8,361
	<i>Subtotal</i>			<i>57,479</i>	-	-	-	-	-	-	<i>4,397</i>	<i>10,343</i>	<i>474</i>	<i>230</i>	<i>72,923</i>
2160	Tomcho, Stacie	5%	131	2,060	998	(39)	2	49	10	6	155	734	9	8	3,992
	Woods, Jamie	25%	131	10,848	4,992	(195)	9	243	52	29	815	3,864	43	43	20,743
	<i>Subtotal</i>			<i>12,908</i>	<i>5,990</i>	<i>(234)</i>	<i>11</i>	<i>292</i>	<i>62</i>	<i>35</i>	<i>970</i>	<i>4,598</i>	<i>52</i>	<i>51</i>	<i>24,735</i>
	Vacant 1	100%	122	1,027	-	-	-	-	-	-	79	366	13	4	1,489
	Vacant 2	100%	122	1,914	-	-	-	-	-	-	146	682	29	8	2,779
	Dobi, Timothy	100%	122	2,030	-	-	-	-	-	-	155	-	21	8	2,214
	Tillich, Jeffrey	100%	122	1,069	-	-	-	-	-	-	82	381	12	4	1,548
	Kennedy, Megan	100%	122	2,065	-	-	-	-	-	-	158	736	14	8	2,981
	Pollard, Virginia	100%	122	1,410	-	-	-	-	-	-	108	502	18	6	2,044
	Vacant 3	100%	122	1,003	-	-	-	-	-	-	77	357	10	4	1,451
	Preston, Lila	100%	122	1,066	-	-	-	-	-	-	82	380	11	4	1,543
	Neville, Evelyn	100%	122	1,049	-	-	-	-	-	-	80	374	11	4	1,518
	Prohl, Janene	100%	122	1,069	-	-	-	-	-	-	82	381	11	4	1,547
	Vacant 4	100%	122	566	-	-	-	-	-	-	43	202	-	2	813
	Metzger, Ann	100%	122	601	-	-	-	-	-	-	46	-	-	2	649
	Jaworski, Kelly	100%	122	1,069	-	-	-	-	-	-	82	381	6	4	1,542
	Menanno, Patrick	100%	122	2,029	-	-	-	-	-	-	155	-	22	8	2,214
	Morrison, Jeana	100%	122	2,965	-	-	-	-	-	-	227	-	16	12	3,220
	Stamm, Judy	100%	122	3,797	-	-	-	-	-	-	290	-	27	15	4,129
	Walp, Blaine	100%	122	1,916	-	-	-	-	-	-	147	680	2	10	2,755
	<i>Subtotal</i>			<i>26,645</i>	-	-	-	-	-	-	<i>2,039</i>	<i>5,422</i>	<i>223</i>	<i>107</i>	<i>34,436</i>
2290	Vacant Supervisor	5%	131	3,090	998	(39)	2	49	15	6	233	1,101	9	12	5,476
	<i>Subtotal</i>			<i>3,090</i>	<i>998</i>	<i>(39)</i>	<i>2</i>	<i>49</i>	<i>15</i>	<i>6</i>	<i>233</i>	<i>1,101</i>	<i>9</i>	<i>12</i>	<i>5,476</i>
2390	Vacant Supervisor	2%	131	1,236	-	-	-	-	-	-	93	440	-	5	1,774
	<i>Subtotal</i>			<i>1,236</i>	-	-	-	-	-	-	<i>93</i>	<i>440</i>	-	<i>5</i>	<i>1,774</i>
2910	Tomcho, Stacie	35%	131	14,420	6,988	(273)	13	340	69	40	1,082	5,136	60	58	27,933
	Senovich, Susan	25%	131	10,455	4,992	(195)	9	243	50	29	785	3,724	43	42	20,177
	Woods, Jamie	15%	131	6,509	2,996	(117)	5	146	31	17	488	2,319	26	26	12,446

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810 - Federal Adult Education

		<i>Subtotal</i>	31,384	14,976	(585)	27	729	150	86	2,355	11,179	129	126	60,556
Morrison, Jeana	100%	122	2,965	-	-	-	-	-	-	228	-	23	12	3,228
Stamm, Judy	100%	122	3,797	-	-	-	-	-	-	290	-	34	15	4,136
Walp, Blaine	100%	122	1,916	-	-	-	-	-	-	147	682	10	8	2,763
		<i>Subtotal</i>	8,678	-	-	-	-	-	-	665	682	67	35	10,127
Parker, Sheri	65%	151	27,964	12,980	(585)	23	632	60	74	2,094	9,961	111	112	53,426
		<i>Subtotal</i>	27,964	12,980	(585)	23	632	60	74	2,094	9,961	111	112	53,426
		Total	427,985	67,890	(2,730)	123	3,306	702	390	32,532	119,656	2,872	1,712	654,438



2022-2023

864 - Education Leading To Employment and Career Training (ELECT)

REVENUE

Function	Description	Total
7820	Retirement Reimbursement	50,404
8690	Other Restricted Federal Grants-In-Aid Through The Commonwealth Of PA	453,000
	Total	<u>503,404</u>

2022-2023

864 - Education Leading To Employment and Career Training (ELECT)

EXPENSES

Object	Description	2240	2290	Function 5410	Total
111	Salaries - Administrative		10,506		10,506
131	Salaries - Professional		95,640		95,640
132	Salaries - Professional PT		79,533		79,533
151	Salaries - Clerical	16,362	16,362		32,724
	<i>Subtotal</i>	<i>16,362</i>	<i>202,041</i>	-	<i>218,403</i>
211	Medical Insurance	9,552	50,811		60,363
212	Dental Insurance	486	2,527		3,013
213	Life Insurance	46	639		685
215	Vision Insurance	57	296		353
220	Social Security	1,286	15,417		16,703
230	Retirement	5,828	71,968		77,796
250	Unemployment Compensation	85	952		1,037
260	Workers' Compensation	65	808		873
	<i>Subtotal</i>	<i>17,405</i>	<i>143,418</i>	-	<i>160,823</i>
329	Professional Educational Services - Other		3,000		3,000
340	Purchased Technology Services		1,300		1,300
	<i>Subtotal</i>	-	<i>4,300</i>	-	<i>4,300</i>
432	Repairs & Maintenance - Equipment		30,000		30,000
441	Rental of Land & Buildings		25,000		25,000
	<i>Subtotal</i>	-	<i>55,000</i>	-	<i>55,000</i>
513	Contract Carriers		500		500
531	Communications - Telephone		4,700		4,700
532	Communications - Postage		50		50
550	Printing & Binding		1,500		1,500
580	Travel Expense		13,518		13,518
	<i>Subtotal</i>	-	<i>20,268</i>	-	<i>20,268</i>
610	General Supplies		4,955		4,955
626	Gasoline		1,000		1,000

2022-2023

864 - Education Leading To Employment and Career Training (ELECT)

EXPENSES								
Object	Description	2240	2290	Function			Total	
				5410				
635	Meals & Refreshments - Students		1,000				1,000	
640	Books & Periodicals		500				500	
650	Technology Supplies		3,600				3,600	
	<i>Subtotal</i>	-	11,055	-	-	-	11,055	
939	Indirect Costs			33,555			33,555	
	<i>Subtotal</i>	-	-	33,555	-	-	33,555	
	Total	33,767	436,082	33,555	-	-	503,404	

2022-2023

864 - Education Leading To Employment and Career Training (ELECT)

SALARY & BENEFIT BREAKDOWN

211 212 213 215 220 230 250 260

Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2240	Wasson, Jody	50%	151	16,362		9,984	18	(450)	486	46	57	1,286	5,828	85	65	33,767
			<i>Subtotal</i>	<i>16,362</i>		<i>9,984</i>	<i>18</i>	<i>(450)</i>	<i>486</i>	<i>46</i>	<i>57</i>	<i>1,286</i>	<i>5,828</i>	<i>85</i>	<i>65</i>	<i>33,767</i>
2290	Carucci, Christine	10%	111	10,506		1,997	4	(78)	97	63	11	798	3,742	17	42	17,199
			<i>Subtotal</i>	<i>10,506</i>		<i>1,997</i>	<i>4</i>	<i>(78)</i>	<i>97</i>	<i>63</i>	<i>11</i>	<i>798</i>	<i>3,742</i>	<i>17</i>	<i>42</i>	<i>17,199</i>
	Glenn, Jessica	100%	131	58,778	X	19,968	36	-	972	353	114	4,497	20,937	170	235	106,060
	Wieczorek, Taylor	100%	131	36,862		19,968	36	(780)	972	177	114	2,820	13,130	170	147	73,616
			<i>Subtotal</i>	<i>95,640</i>		<i>39,936</i>	<i>72</i>	<i>(780)</i>	<i>1,944</i>	<i>530</i>	<i>228</i>	<i>7,317</i>	<i>34,067</i>	<i>340</i>	<i>382</i>	<i>179,676</i>
	Peterson, Patty	100%	132	31,961			36					2,445	11,385	170	128	46,125
	Humes, Jennifer	100%	132	25,445			36					1,947	9,064	170	102	36,764
	Brooks, Julie	100%	132	22,127			36					1,693	7,882	170	89	31,997
			<i>Subtotal</i>	<i>79,533</i>		<i>-</i>	<i>108</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,085</i>	<i>28,331</i>	<i>510</i>	<i>319</i>	<i>114,886</i>
	Wasson, Jody	50%	151	16,362		9,984	18	(450)	486	46	57	1,217	5,828	85	65	33,698
			<i>Subtotal</i>	<i>16,362</i>		<i>9,984</i>	<i>18</i>	<i>(450)</i>	<i>486</i>	<i>46</i>	<i>57</i>	<i>1,217</i>	<i>5,828</i>	<i>85</i>	<i>65</i>	<i>33,698</i>
			Total	218,403		61,901	220	(1,758)	3,013	685	353	16,703	77,796	1,037	873	<u>379,226</u>



2022-2023

REVENUE

Function	Description	Total
7820	Retirement Revenue	36,728
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	298,457
	Total	<u>335,185</u>

2022-2023

880 - Talent Search

EXPENSES

Object	Description	2290	5410	Function				Total
	<i>Subtotal</i>	2,143	-	-	-	-	-	2,143
939	Indirect Cost		21,343					21,343
	<i>Subtotal</i>	-	21,343	-	-	-	-	21,343
	Total	313,842	21,343	-	-	-	-	335,185

2022-2023

880 - Talent Search

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total		
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Olsen, Eileen	50%	131	32,707	10,068	(309)	18	486	141	57	2,478	11,650	85	131	57,512
			<i>Subtotal</i>	<i>32,707</i>	<i>10,068</i>	<i>(309)</i>	<i>18</i>	<i>486</i>	<i>141</i>	<i>57</i>	<i>2,478</i>	<i>11,650</i>	<i>85</i>	<i>131</i>	<i>57,512</i>
	Pacileo, Mark	50%	132	7,838							600	-	16	31	8,485
	Yonkers, Janette	100%	132	28,841							2,206	10,273	170	115	41,605
	Whitted, Maria	100%	132	28,841							2,206	10,273	170	115	41,605
	Christina Skelly	100%	132	27,511							470	9,799	170	25	37,975
	VACANT	100%	132	26,312							2,013	9,372	170	105	37,972
			<i>Subtotal</i>	<i>119,343</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,495</i>	<i>39,717</i>	<i>696</i>	<i>391</i>	<i>167,642</i>
	Mack, Nancy	50%	152	6,075	18						465	2,164	85	24	8,831
			<i>Subtotal</i>	<i>6,075</i>	<i>18</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>465</i>	<i>2,164</i>	<i>85</i>	<i>24</i>	<i>8,831</i>
	Koirala, Maya	100%	192	3,910							299	1,393	7	16	5,625
	College Mentor - Vacant	100%	192	3,850							295	1,372	8	16	5,541
	Chaperone - Vacant	100%	192	1,100							84	392	2	4	1,582
			<i>Subtotal</i>	<i>8,860</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>678</i>	<i>3,157</i>	<i>17</i>	<i>36</i>	<i>12,748</i>
			Total	166,985	10,086	(309)	18	486	141	57	11,116	56,688	883	582	246,733

881
UBMS



881 - Upward Bound Math Science

2022-2023

REVENUE

Function	Description	Total
7820	Retirement Revenue	17,988
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	294,920
	Total	<u>312,908</u>

2022-2023

881 - Upward Bound Math Science

EXPENSES

Object	Description	2290	5410	Function	Total
122	Salaries - Educational PT	11,375			11,375
131	Salaries - Professional	32,707			32,707
132	Salaries - Professional PT	38,720			38,720
152	Salaries - Clerical PT	6,075			6,075
192	Salaries - Educational PT	9,152			9,152
	<i>Subtotal</i>	<i>98,029</i>	-	-	<i>98,029</i>
211	Medical Insurance	9,795			9,795
212	Dental Insurance	486			486
213	Life Insurance	141			141
215	Vision Insurance	57			57
220	Social Security	6,779			6,779
230	Retirement	27,764			27,764
250	Unemployment Compensation	651			651
260	Workers' Compensation	356			356
	<i>Subtotal</i>	<i>46,029</i>	-	-	<i>46,029</i>
329	Professional Educ. Services - Other	100,000			100,000
	<i>Subtotal</i>	<i>100,000</i>	-	-	<i>100,000</i>
432	Repairs & Maintenance - Equip.	3,750			3,750
	<i>Subtotal</i>	<i>3,750</i>	-	-	<i>3,750</i>
531	Communications - Telephone	1,486			1,486
532	Communications - Postage	1,000			1,000
550	Printing & Binding	1,000			1,000
580	Travel Expense	8,000			8,000
582	Travel Expense - Students	12,000			12,000
	<i>Subtotal</i>	<i>23,486</i>	-	-	<i>23,486</i>
610	General Supplies	13,623			13,623
626	Gasoline	325			325
635	Meals & Refreshments	4,500			4,500
640	Books & Periodicals	200			200

2022-2023

881 - Upward Bound Math Science

EXPENSES

Object	Description	2290	5410	Function			Total
810	Dues & Fees	1,963					1,963
	<i>Subtotal</i>	<i>20,611</i>	-	-	-	-	<i>20,611</i>
939	Indirect Costs		21,003				21,003
	<i>Subtotal</i>	-	<i>21,003</i>	-	-	-	<i>21,003</i>
	Total	291,905	21,003	-	-	-	<u>312,908</u>

2022-2023

881 - Upward Bound Math Science

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total	
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Olsen, Eileen	50%	131	32,707	10,068	(309)	18	486	141	57	2,478	11,650	85	131	57,512
			<i>Subtotal</i>	<i>32,707</i>	<i>10,068</i>	<i>(309)</i>	<i>18</i>	<i>486</i>	<i>141</i>	<i>57</i>	<i>2,478</i>	<i>11,650</i>	<i>85</i>	<i>131</i>	<i>57,512</i>
	Student Stipends	100%	122	11,375	-	-	-	-	-	-	-	-	-	-	11,375
			<i>Subtotal</i>	<i>11,375</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,375</i>
	Crockett, Rasia	100%	132	30,011	-	-	-	-	-	-	2,296	10,690	170	120	43,287
	Pacileo, Mark	50%	132	8,709	-	-	-	-	-	-	840	-	170	44	9,763
			<i>Subtotal</i>	<i>38,720</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,136</i>	<i>10,690</i>	<i>340</i>	<i>164</i>	<i>53,050</i>
	VACANT	100%	192	3,960	-	-	-	-	-	-	303	1,411	79	16	5,769
	Tanang, Nisha	100%	192	4,021	-	-	-	-	-	-	308	1,432	80	16	5,857
	Yonkers, Janette	100%	192	1,171	-	-	-	-	-	-	90	417	24	5	1,707
			<i>Subtotal</i>	<i>9,152</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>701</i>	<i>3,260</i>	<i>183</i>	<i>37</i>	<i>13,333</i>
	Mack, Nancy	50%	152	6,075	-	-	18	-	-	-	464	2,164	43	24	8,788
			<i>Subtotal</i>	<i>6,075</i>	<i>-</i>	<i>-</i>	<i>18</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>464</i>	<i>2,164</i>	<i>43</i>	<i>24</i>	<i>8,788</i>
			Total	98,029	10,068	(309)	36	486	141	57	6,779	27,764	651	356	144,058



890 - ACCESS School Age

2022-2023

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	304,476
7820	Retirement Reimbursement	29,784
	Total	<u>334,260</u>

2022-2023

890 - ACCESS School Age

EXPENSES

Object	Description	1224	1225	2390	2420	Total
131	Salaries - Professional			27,967		27,967
151	Salaries - Clerical			129,063		129,063
	<i>Subtotal</i>	-		157,030	-	157,030
211	Medical Insurance			66,924		66,924
212	Dental Insurance			3,402		3,402
213	Life Insurance			410		410
215	Vision Insurance			400		400
220	Social Security			11,776		11,776
230	Retirement			55,934		55,934
250	Unemployment Compensation			596		596
260	Workers' Compensation			628		628
	<i>Subtotal</i>	-		140,070	-	140,070
329	Professional Educational Services - Other			10,000		10,000
	<i>Subtotal</i>	-	-	10,000	-	10,000
432	Repairs & Maintenance - Equipment			17,500		17,500
	<i>Subtotal</i>	-	-	17,500	-	17,500
532	Communications - Postage			500		500
550	Printing & Binding			700		700
580	Travel Expense			250		250
	<i>Subtotal</i>	-	-	1,450	-	1,450
610	General Supplies	100	4,500	2,750	500	7,850
626	Gasoline			10		10
650	Technology Supplies			350		350
	<i>Subtotal</i>	100	4,500	3,110	500	8,210
	Total	100	4,500	329,160	500	334,260

2022-2023

890 - ACCESS School Age

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211	Premium			212	213	215	220	230	250	260	Total
					Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC		
2390	Soltis, Tammy	25%	131	16,543	4,992	(195)	9	243	79	29	1,251	5,893	43	66	28,953	
	Hatton, Regina	25%	131	11,424	4,992	(195)	9	243	55	29	859	4,069	43	46	21,574	
	<i>Subtotal</i>			<i>27,967</i>	<i>9,984</i>	<i>(390)</i>	<i>18</i>	<i>486</i>	<i>134</i>	<i>58</i>	<i>2,110</i>	<i>9,962</i>	<i>86</i>	<i>112</i>	<i>50,527</i>	
	Gregor, Susan	100%	151	43,021	19,968	(900)	36	972	92	114	3,222	15,324	170	172	82,191	
	Sanders, Kim	100%	151	43,021	19,968	(900)	36	972	92	114	3,222	15,324	170	172	82,191	
	Winkelbauer, Kim	100%	151	43,021	19,968	(900)	36	972	92	114	3,222	15,324	170	172	82,191	
	<i>Subtotal</i>			<i>129,063</i>	<i>59,904</i>	<i>(2,700)</i>	<i>108</i>	<i>2,916</i>	<i>276</i>	<i>342</i>	<i>9,666</i>	<i>45,972</i>	<i>510</i>	<i>516</i>	<i>246,573</i>	
	Total			157,030	69,888	(3,090)	126	3,402	410	400	11,776	55,934	596	628	<u>297,100</u>	

2022-2023

890 - ACCESS School Age

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	2390							Total
329	Medical Authorizations	10,000						10,000	
	Total	10,000	-	-	-	-	-	10,000	



2022-2023

REVENUE

Function	Description	Total
8830	MA Reimbursements (ACCESS)	575,758
7820	Retirement Reimbursement	12,768
	Total	588,526

2022-2023

893 - ACCESS EI

EXPENSES

Object	Description	1221	1224	1225	1231	1281	1282	1283	1285	2140	2420	Total
131	Salaries - Professional					27,967						27,967
151	Salaries - Clerical					29,963						29,963
	<i>Subtotal</i>	-			-	57,930	-	-	-	-	-	57,930
211	Medical Insurance					28,716						28,716
212	Dental Insurance					1,458						1,458
213	Life Insurance					226						226
215	Vision Insurance					172						172
220	Social Security					4,333						4,333
230	Retirement					20,635						20,635
250	Unemployment Compensation					256						256
260	Workers' Compensation					232						232
	<i>Subtotal</i>	-			-	56,028	-	-	-	-	-	56,028
329	Professional Educational Services - Other		20,002	4,346			4,367			3,354	201,066	233,135
	<i>Subtotal</i>	-	20,002	4,346	-	-	4,367	-	-	3,354	201,066	233,135
413	Custodial					6,000						6,000
431	Repairs & Maintenance - Building					32,750						32,750
432	Repairs & Maintenance - Equipment	1,000	-		5,000	39,750	11,000	11,000	16,000	-	1,000	84,750
	<i>Subtotal</i>	1,000	-		5,000	78,500	11,000	11,000	16,000	-	1,000	123,500
532	Communications - Postage					1,454						1,454
541	Advertising - Federal					108						108
550	Printing & Binding					1,500						1,500
580	Travel Expense	6,500			4,800	14,800	4,280	14,500	27,800	2,200	-	74,880
	<i>Subtotal</i>	6,500			4,800	17,862	4,280	14,500	27,800	2,200	-	77,942
610	General Supplies				12,000	7,496			7,495			26,991
626	Gasoline				250	11,750						12,000
640	Books and Periodicals				500	500						1,000
	<i>Subtotal</i>	-			12,750	19,746	-	-	7,495	-	-	39,991
	Total	7,500			22,550	230,066	19,647	25,500	51,295	5,554	202,066	588,526

2022-2023

893 - ACCESS EI

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211	Premium		212	213	215	220	230	250	260	Total
					Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	
1281	Soltis, Tammy	25%	131		4,992	(195)	9	243	79	29	1,251	5,893	43	66	28,953
	Hatton, Regina	25%	131		4,992	(195)	9	243	55	29	859	4,069	43	46	21,574
			<i>Subtotal</i>		<i>9,984</i>	<i>(390)</i>	<i>18</i>	<i>486</i>	<i>134</i>	<i>58</i>	<i>2,110</i>	<i>9,962</i>	<i>86</i>	<i>112</i>	<i>50,527</i>
	VACANT	100%	151		19,968	(900)	36	972	92	114	2,223	10,673	170	120	63,431
			<i>Subtotal</i>		<i>19,968</i>	<i>(900)</i>	<i>36</i>	<i>972</i>	<i>92</i>	<i>114</i>	<i>2,223</i>	<i>10,673</i>	<i>170</i>	<i>120</i>	<i>63,431</i>
			Total		29,952	(1,290)	54	1,458	226	172	4,333	20,635	256	232	113,958



2022-2023

23 - Special Education Revenue

REVENUE

Function	Description	Special Ed	BC	SBBH	JUNE ESY	JULY & AUG	Total
6944	Receipts from Other LEAs in PA - IU Early Intervention	560,463					560,463
6944	Receipts from Other LEAs in PA - Franklin Area	162,980					162,980
6944	Receipts from Other LEAs in PA - Oil City Area	71,391					71,391
6944	Receipts from Other LEAs in PA - Harborcreek Youth Services	25,735					25,735
6944	Receipts from Other LEAs in PA - IU Classroom	281,685	61,012				342,697
6944	Receipts from Other LEAs in PA - Institutions & Non-Public	33,737					33,737
6944	Receipts from Other LEAs in PA - Midwestern IU IV	58,767					58,767
6948	Receipts From Members of IU - Conneaut	691,082	1,170		2,060	7,235	701,547
6948	Receipts From Members of IU - Corry Area	629,542	6,240		612	1,492	637,886
6948	Receipts From Members of IU - Crawford Central	1,394,570	15,600		3,172	10,586	1,423,928
6948	Receipts From Members of IU - Erie's Public Schools	500,648	27,300		314	13,680	541,942
6948	Receipts From Members of IU - Fairview	140,926	15,600	1,278	581	11,972	170,357
6948	Receipts From Members of IU - Fort LeBoeuf	201,090	67,392	26,253	597	3,962	299,294
6948	Receipts From Members of IU - General McLane	216,000					216,000
6948	Receipts From Members of IU - Girard	111,692	780		2,366	6,932	121,770
6948	Receipts From Members of IU - Harbor Creek	372,479	9,360		274		382,113
6948	Receipts From Members of IU - Iroquois	126,111	11,700	44,755			182,566
6948	Receipts From Members of IU - Millcreek Township	161,876			1,042	10,547	173,465
6948	Receipts From Members of IU - North East	221,734	11,700		559	3,140	237,133
6948	Receipts From Members of IU - Northwestern	794,846	28,080	45,434		9,660	878,020
6948	Receipts From Members of IU - PENNCREST	573,031	33,696		1,588	1,361	609,676
6948	Receipts From Members of IU - PENNCREST (Out of Region)	10,819					10,819
6948	Receipts From Members of IU - PENNCREST (Ward of State)	3,925					3,925
6948	Receipts From Members of IU - Union City Area	204,058	1,170			99	205,327
6948	Receipts From Members of IU - Warren County	23,565					23,565
6948	Receipts From Members of IU - Wattsburg Area	188,926			200	246	189,372
6948	Receipts From Members of IU - Erie Rise Leadership Academy	87,564					87,564
6948	Receipts From Members of IU - Montessori Regional Charter School	110,411					110,411
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	39,057					39,057
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	64,263					64,263
6948	Receipts From Members of IU - Tidioute Community Charter School	131,662	4,680				136,342
6999	Misc Revenue	43,247					43,247
7271	Special Education Core Allocation	2,033,783					2,033,783
7810	Social Security Reimbursement	254,884	7,795		348	1,226	264,253
7820	Retirement Reimbursement	1,192,438	36,832		1,619	5,708	1,236,597
9610	Revenue from School Districts	25,000					25,000
Total		11,743,987	340,107	117,720	15,332	87,846	12,304,992

2022-2023

23 - Early Intervention

REVENUE			
Function	Description	Budget	Total
6944	Early Intervention Special Education Consortium		
	AT		34,784
	VI		20,002
	OT		276,838
	PT		225,485
	Parenting		3,354
		Total	560,463

2022-2023

23 - Conneaut Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Conneaut Special Education Consortium	691,082
6948	Conneaut Behavior Consultation	1,170
6948	Conneaut June Extended School Year	2,060
6948	Conneaut July & August Extended School Year	7,235
	Total	701,547

2022-2023

23 - Corry Area Special Education

REVENUE

Function	Description	Total
6948	Corry Area Special Education Consortium	629,542
6948	Corry Area Behavior Consultation	6,240
6948	Corry Area June Extended School Year	612
6948	Corry Area July & August Extended School Year	1,492
Total		637,886

2022-2023

23 - Crawford Central Special Education

REVENUE

Function	Description	Total
6948	Crawford Central Special Education Consortium	1,394,570
6948	Crawford Central Behavior Consultation	15,600
6948	Crawford Central June Extended School Year	3,172
6948	Crawford Central July & August Extended School Year	10,586
Total		1,423,928

2022-2023

23 - Erie's Public Schools Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Erie's Public Schools Special Education Consortium	500,648
6948	Erie's Public Schools Behavior Consultation	27,300
6948	Erie's Public Schools June Extended School Year	314
6948	Erie's Public Schools July & August Extended School Year	13,680
	Total	541,942

2022-2023

23 - Fairview Special Education

REVENUE

Function	Description	Total
6948	Fairview Special Education Consortium	140,926
6948	Fairview Behavior Consultation	15,600
6948	Fairview School Based Behavioral Health	1,278
6948	Fairview June Extended School Year	581
6948	Fairview July & August Extended School Year	11,972
	Total	170,357

2022-2023

23 - Fort LeBoeuf Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Fort LeBoeuf Special Education Consortium	201,090
6948	Fort LeBoeuf Behavior Consultation	67,392
6948	Fort LeBoeuf School Based Behavioral Health	26,253
6948	Fort LeBoeuf June Extended School Year	597
6948	Fort LeBoeuf July & August Extended School Year	3,962
	Total	299,294

2022-2023

23 - General McLane Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	General McLane Special Education Consortium	216,000
	Total	216,000

2022-2023

23 - Girard Special Education

REVENUE

Function	Description	Total
6948	Girard Special Education Consortium	111,692
6948	Girard Behavior Consultation	780
6948	Girard June Extended School Year	2,366
6948	Girard July & August Extended School Year	6,932
Total		121,770

2022-2023

23 -Harbor Creek Special Education

REVENUE

Function	Description	Total
6948	Harbor Creek Special Education Consortium	372,479
6948	Harbor Creek Behavior Consultation	9,360
6948	Harbor Creek June Extended School Year	274
6948	Harbor Creek July & August Extended School Year	-
Total		382,113

2022-2023

23 -Iroquois Special Education

REVENUE

Function	Description	Total
6948	Iroquois Special Education Consortium	126,111
6948	Iroquois Behavior Consultation	11,700
6948	Iroquois School Based Behavioral Health	44,755
6948	Iroquois June Extended School Year	-
Total		182,566

2022-2023

23 - Millcreek Township Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Millcreek Township Special Education Consortium	161,876
6948	Millcreek Township June Extended School Year	1,042
6948	Millcreek Township July & August Extended School Year	10,547
Total		<u><u>173,465</u></u>

2022-2023

23 - North East Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	North East Special Education Consortium	221,734
6948	North East Behavior Consultation	11,700
6948	North East June Extended School Year	559
6948	North East July & August Extended School Year	3,140
	Total	237,133

2022-2023

23 - Northwestern Special Education

REVENUE

Function	Description	Total
6948	Northwestern Special Education Consortium	794,846
6948	Northwestern Behavior Consultation	28,080
6948	Northwestern School Based Behavioral Health	45,434
6948	Northwestern July & August Extended School Year	9,660
	Total	878,020

2022-2023

23 - PENNCREST Special Education

REVENUE

Function	Description	Total
6948	PENNCREST Special Education Consortium	573,031
6948	PENNCREST Behavior Consultation	33,696
6948	PENNCREST June Extended School Year	1,588
6948	PENNCREST July & August Extended School Year	1,361
	Total	609,676
6948	PENNCREST (Out of Region)	10,819
6948	PENNCREST (Ward of State)	3,925
	Total	14,744

2022-2023

23 - Union City Area Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Union City Area Special Education Consortium	204,058
6948	Union City Area Behavior Consultation	1,170
6948	Union City Area June Extended School Year	-
6948	Union City Area July & August Extended School Year	99
Total		205,327

2022-2023

23 - Warren County Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Warren County Special Education Consortium	23,565
	Total	23,565

2022-2023

23 - Wattsburg Area Special Education

REVENUE

Function	Description	Total
6948	Wattsburg Area Special Education Consortium	188,926
6948	Wattsburg Area June Extended School Year	200
6948	Wattsburg Area July & August Extended School Year	246
Total		189,372

2022-2023

23 - Erie Rise Leadership Academy

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Erie Rise Leadership Academy Special Education Consortium	87,564
	Total	87,564

2022-2023

23 - Montessori Regional Charter School

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Montessori Regional Charter School Special Education Consortium	110,411
	Total	110,411

2022-2023

23 -Perseus House Charter School Of Excellence

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Perseus House Charter School of Excellence Special Education Consortium	39,057
	Total	39,057

2022-2023

23 -Robert Benjamin Wiley Community Charter School

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Robert Benjamin Wiley Community Charter School Special Education Consortium	64,263
	Total	64,263

2022-2023

23 -Tidioute Community Charter School

REVENUE

Function	Description	Total
6948	Tidioute Community Charter School Special Education Consortium	131,662
6948	Tidioute Community Charter School Behavior Consultation	4,680
	Total	136,342



2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center - Jodi Barr

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut (10 Slots)	42,132
6948	Receipts From Members of IU - Crawford Central (10 Slots)	42,132
6948	Receipts From Members of IU - PENNCREST (10 Slots)	42,132
7810	Social Security Reimbursement	4,030
7820	Retirement Reimbursement	18,706
	Total	<u>149,132</u>

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center - Jodi Barr

EXPENSES

Function

Object	Description	1211	5210	Total
121	Salaries - Educational	67,494		67,494
129	Salaries - Educational Substitutes	1,000		1,000
132	Salaries - Professional PT	13,566		13,566
	<i>Subtotal</i>	<i>82,060</i>		<i>82,060</i>
211	Medical Insurance	19,260		19,260
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	6,219		6,219
230	Retirement	28,873		28,873
250	Unemployment Compensation	340		340
260	Workers' Compensation	328		328
	<i>Subtotal</i>	<i>56,226</i>		<i>56,226</i>
329	Professional Educational Services - Other	1,615		1,615
	<i>Subtotal</i>	<i>1,615</i>		<i>1,615</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	650		650
550	Printing & Binding	300		300
580	Travel Expense	200		200
	<i>Subtotal</i>	<i>1,150</i>		<i>1,150</i>
610	General Supplies	2,500		2,500
613	Medical Supplies	100		100
614	Career, Education, Work	450		450
626	Gasoline	350		350
	<i>Subtotal</i>	<i>3,400</i>		<i>3,400</i>
934	Indirect Cost	-	3,681	3,681
	<i>Subtotal</i>	<i>-</i>	<i>3,681</i>	<i>3,681</i>
	Total	145,451	3,681	149,132

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center - Jodi Barr

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	211		Premium			212	213	215	220	230	250	260	Total
				Salary	Opt	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
1211	Barr, Jodi	100%	121	67,494	19,968	36	(780)	972	120	114	5,104	24,041	170	270	117,509	
	<i>Subtotal</i>			<i>67,494</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,104</i>	<i>24,041</i>	<i>170</i>	<i>270</i>	<i>117,509</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>	
	Vacant	100%	132	13,566	-	36	-	-	-	-	1,038	4,832	170	54	19,696	
	<i>Subtotal</i>			<i>13,566</i>	<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,038</i>	<i>4,832</i>	<i>170</i>	<i>54</i>	<i>19,696</i>	
	Total			82,060	19,968	72	(780)	972	120	114	6,219	28,873	340	328	<u>138,286</u>	



2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Denise Bird

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	187,594
7810	Social Security Reimbursement	3,176
7820	Retirement Reimbursement	14,736
	Total	<u>205,506</u>

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Denise Bird

EXPENSES

Function

Object	Description	1211	5210	Total
121	Salaries - Educational	63,851		63,851
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>64,851</i>		<i>64,851</i>
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	4,902		4,902
230	Retirement	22,744		22,744
250	Unemployment Compensation	170		170
260	Workers' Compensation	259		259
	<i>Subtotal</i>	<i>48,505</i>		<i>48,505</i>
329	Professional Educational Services - Other	81,798		81,798
	<i>Subtotal</i>	<i>81,798</i>		<i>81,798</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	700		700
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>1,100</i>		<i>1,100</i>
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>3,050</i>		<i>3,050</i>
934	Indirect Cost		5,202	5,202
	<i>Subtotal</i>	<i>-</i>	<i>5,202</i>	<i>5,202</i>
	Total	200,304	5,202	205,506

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Denise Bird

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	211		Premium			212	213	215	220	230	250	260	Total
				Opt	Out	Medical	Wellness	Share								
1211	Bird, Denise	100%	121	63,851		19,968	36	(780)	972	120	114	4,825	22,744	170	255	112,275
	<i>Subtotal</i>			<i>63,851</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>4,825</i>	<i>22,744</i>	<i>170</i>	<i>255</i>	<i>112,275</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total			64,851		19,968	36	(780)	972	120	114	4,902	22,744	170	259	<u>113,356</u>



2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Sr. High School in Crawford Central School District - Heather Charlton

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	138,018
6948	Receipts From Members of IU - PENNCREST	60,916
7810	Social Security Reimbursement	3,643
7820	Retirement Reimbursement	16,910
	Total	<u>219,487</u>

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Sr. High School in Crawford Central School District - Heather Charlton

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	73,278			73,278
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>74,278</i>			<i>74,278</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	5,623			5,623
230	Retirement	26,102			26,102
250	Unemployment Compensation	170			170
260	Workers' Compensation	297			297
	<i>Subtotal</i>	<i>52,622</i>			<i>52,622</i>
329	Professional Educational Services - Other	81,672			81,672
	<i>Subtotal</i>	<i>81,672</i>			<i>81,672</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
513	Contracted Carriers	700			700
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>1,100</i>			<i>1,100</i>
610	General Supplies	1,000			1,000
613	Medical Supplies	200			200
614	Career, Education, Work	1,575			1,575
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>3,275</i>			<i>3,275</i>
934	Indirect Cost		5,540		5,540
	<i>Subtotal</i>	<i>-</i>	<i>5,540</i>		<i>5,540</i>
	Total	213,947	5,540		219,487

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Sr. High School in Crawford Central School District - Heather Charlton

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total	
					Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC		
1211	Charlton, Heather	100%	121	73,278		19,968	36	(780)	972	120	114	5,546	26,102	170	293	125,819
	<i>Subtotal</i>			<i>73,278</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,546</i>	<i>26,102</i>	<i>170</i>	<i>293</i>	<i>125,819</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total			74,278		19,968	36	(780)	972	120	114	5,623	26,102	170	297	126,900



2022-2023

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Emily Manino

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	63,204
6948	Receipts From Members of IU - North East	63,204
7810	Social Security Reimbursement	4,063
7820	Retirement Reimbursement	18,636
	Total	<u>149,107</u>

2022-2023

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Emily Manino

EXPENSES

Function

Object	Description	1211	5210	Total
121	Salaries - Educational	66,423		66,423
129	Salaries - Educational Substitutes	1,000		1,000
192	Salaries - Aides PT	14,328		14,328
199	Salaries - Aides Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>82,751</i>		<i>82,751</i>
211	Medical Insurance	19,296		19,296
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	6,272		6,272
230	Retirement	28,764		28,764
250	Unemployment Compensation	340		340
260	Workers' Compensation	331		331
	<i>Subtotal</i>	<i>56,209</i>		<i>56,209</i>
329	Professional Educational Services - Other	1,615		1,615
	<i>Subtotal</i>	<i>1,615</i>		<i>1,615</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	200		200
	<i>Subtotal</i>	<i>500</i>		<i>500</i>
610	General Supplies	2,000		2,000
614	Career, Education, Work	1,350		1,350
	<i>Subtotal</i>	<i>3,350</i>		<i>3,350</i>
934	Indirect Cost	-	3,682	3,682
	<i>Subtotal</i>	<i>-</i>	<i>3,682</i>	<i>3,682</i>
	Total	145,425	3,682	149,107

2022-2023

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Emily Manino

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			Premium Share	212	213	215	220	230	250	260	Total
					Medical	Wellness	Dental		Life	Vision	SS	Retire	UC	WC		
1211	Manino, Emily	100%	121	66,423		19,968	36	(780)	972	120	114	5,022	23,660	170	266	115,971
	<i>Subtotal</i>			<i>66,423</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,022</i>	<i>23,660</i>	<i>170</i>	<i>266</i>	<i>115,971</i>
	Substitute	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Adams, Amber	100%	191	14,328		-	36	-	-	-	-	1,096	5,104	170	57	20,791
	<i>Subtotal</i>			<i>14,328</i>		<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,096</i>	<i>5,104</i>	<i>170</i>	<i>57</i>	<i>20,791</i>
	Substitute	100%	199	1,000		-	36	-	-	-	-	77	-	-	4	1,117
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,117</i>
	Total			82,751		19,968	108	(780)	972	120	114	6,272	28,764	340	331	138,960



2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Nicole McClain

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	177,774
6948	Receipts From Members of IU - PENNCREST	25,121
7810	Social Security Reimbursement	3,876
7820	Retirement Reimbursement	17,999
	Total	<u>224,770</u>

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Nicole McClain

EXPENSES

Function

Object	Description	1211	5210	Total
121	Salaries - Educational	77,989		77,989
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>78,989</i>		<i>78,989</i>
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,983		5,983
230	Retirement	27,780		27,780
250	Unemployment Compensation	170		170
260	Workers' Compensation	316		316
	<i>Subtotal</i>	<i>54,679</i>		<i>54,679</i>
329	Professional Educational Services - Other	78,311		78,311
	<i>Subtotal</i>	<i>78,311</i>		<i>78,311</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	1,800		1,800
531	Communications - Telephone	660		660
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>2,860</i>		<i>2,860</i>
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,575		1,575
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>3,275</i>		<i>3,275</i>
934	Indirect Cost		5,656	5,656
	<i>Subtotal</i>	<i>-</i>	<i>5,656</i>	<i>5,656</i>
	Total	219,114	5,656	224,770

2022-2023

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Nicole McClain

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total	
					Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC		
1211	McClain, Nicole	100%	121	77,989		19,968	36	(780)	972	120	114	5,906	27,780	170	312	132,587
	<i>Subtotal</i>			<i>77,989</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,906</i>	<i>27,780</i>	<i>170</i>	<i>312</i>	<i>132,587</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total			78,989		19,968	36	(780)	972	120	114	5,983	27,780	170	316	133,668



2022-2023

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	21,314
7810	Social Security Reimbursement	880
7820	Retirement Reimbursement	4,096
	Total	<u>26,290</u>

2022-2023

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

EXPENSES

Object	Description	1211	5210	Function	Total
192	Salaries - Aides PT	17,748			17,748
	<i>Subtotal</i>	<i>17,748</i>			<i>17,748</i>
220	Social Security	1,358			1,358
230	Retirement	6,322			6,322
250	Unemployment Compensation	170			170
260	Workers' Compensation	71			71
	<i>Subtotal</i>	<i>7,921</i>			<i>7,921</i>
934	Indirect Cost	-	621		621
	<i>Subtotal</i>	<i>-</i>	<i>621</i>		<i>621</i>
	Total	25,669	621		26,290

2022-2023

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Opt Salary Out	211 Medical	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1211	Zurinsky, Christopher	100%	192	17,748	-	-	-	-	1,358	6,322	170	71	25,669
			<i>Subtotal</i>	<i>17,748</i>	-	-	-	-	<i>1,358</i>	<i>6,322</i>	<i>170</i>	<i>71</i>	<i>25,669</i>
			Total	17,748	-	-	-	-	1,358	6,322	170	71	25,669



2022-2023

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Newman

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Franklin Area	282
6944	Receipts From Other LEAs in PA - Oil City Area	5,079
6948	Receipts From Members of IU - Conneaut	50,363
6948	Receipts From Members of IU - Corry Area	25,887
6948	Receipts From Members of IU - Crawford Central	28,073
6948	Receipts From Members of IU - Erie's Public	4,514
6948	Receipts From Members of IU - Fairview	28,779
6948	Receipts From Members of IU - Fort LeBoeuf	12,179
6948	Receipts From Members of IU - General McLane	17,916
6948	Receipts From Members of IU - Girard	8,958
6948	Receipts From Members of IU - Harbor Creek	28,638
6948	Receipts From Members of IU - Iroquois	282
6948	Receipts From Members of IU - Millcreek Township	50,221
6948	Receipts From Members of IU - North East	24,405
6948	Receipts From Members of IU - Northwestern	16,646
6948	Receipts From Members of IU - PENNCREST	17,070
6948	Receipts From Members of IU - Union City Area	15,236
6948	Receipts From Members of IU - Wattsburg Area	10,721
6948	Receipts From Members of IU - Montessori Regional Charter School	2,539
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	5,643
6948	Receipts From Members of IU - Tidioute Community Charter School	5,079
7810	Social Security Reimbursement	9,622
7820	Retirement Reimbursement	45,118
	Total	413,250

2022-2023

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Newman

EXPENSES

Object	Description	1221	5210	Function	Total
121	Salaries - Educational	213,017			213,017
	<i>Subtotal</i>	<i>213,017</i>			<i>213,017</i>
211	Medical Insurance	58,452			58,452
212	Dental Insurance	2,916			2,916
213	Life Insurance	360			360
215	Vision Insurance	342			342
220	Social Security	16,177			16,177
230	Retirement	75,877			75,877
250	Unemployment Compensation	510			510
260	Workers' Compensation	852			852
	<i>Subtotal</i>	<i>155,486</i>			<i>155,486</i>
329	Professional Educational Services - Other	4,845			4,845
	<i>Subtotal</i>	<i>4,845</i>			<i>4,845</i>
432	Repairs & Maintenance - Equipment	3,000			3,000
	<i>Subtotal</i>	<i>3,000</i>			<i>3,000</i>
531	Communications - Telephone	2,160			2,160
550	Printing & Binding	900			900
580	Travel Expense	18,900			18,900
	<i>Subtotal</i>	<i>21,960</i>			<i>21,960</i>
610	General Supplies	3,000			3,000
640	Books & Periodicals	1,500			1,500
	<i>Subtotal</i>	<i>4,500</i>			<i>4,500</i>
934	Indirect Cost	-	10,442		10,442
	<i>Subtotal</i>	<i>-</i>	<i>10,442</i>		<i>10,442</i>
	Total	402,808	10,442		413,250

2022-2023

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Newman

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1221	Hagg, Samantha	100%	121	66,978		19,968	36	(780)	972	120	114	5,064	23,858	170	268	116,768	
	Faust, Elizabeth	100%	121	76,748		19,968	36	(780)	972	120	114	5,812	27,338	170	307	130,805	
	Newman, Susan	100%	122	69,291	X	19,968	36	-	972	120	114	5,301	24,681	170	277	120,930	
	<i>Subtotal</i>			<i>213,017</i>		<i>59,904</i>	<i>108</i>	<i>(1,560)</i>	<i>2,916</i>	<i>360</i>	<i>342</i>	<i>16,177</i>	<i>75,877</i>	<i>510</i>	<i>852</i>	<i>368,503</i>	
	Total			213,017		59,904	108	(1,560)	2,916	360	342	16,177	75,877	510	852	<u>368,503</u>	



2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs High School in PENNCREST School District - Kathleen Broadbent

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Franklin Area	86,172
6948	Receipts From Other LEAs in PA - Corry Area	32,671
6948	Receipts From Members of IU - Crawford Central	46,731
7810	Social Security Reimbursement	2,956
7820	Retirement Reimbursement	13,669
	Total	<u>182,199</u>

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs High School in PENNCREST School District - Kathleen Broadbent

EXPENSES

Object	Description	1221	5210	Function	Total
121	Salaries - Educational	76,748			76,748
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>77,748</i>			<i>77,748</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	5,889			5,889
230	Retirement	27,338			27,338
250	Unemployment Compensation	170			170
260	Workers' Compensation	311			311
	<i>Subtotal</i>	<i>54,138</i>			<i>54,138</i>
329	Professional Educational Services - Other	42,815			42,815
	<i>Subtotal</i>	<i>42,815</i>			<i>42,815</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
513	Contracted Carriers	450			450
550	Printing & Binding	300			300
580	Travel Expense	350			350
	<i>Subtotal</i>	<i>1,100</i>			<i>1,100</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	275			275
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>1,775</i>			<i>1,775</i>
934	Indirect Cost	-	3,623		3,623
	<i>Subtotal</i>	<i>-</i>	<i>3,623</i>		<i>3,623</i>
	Total	178,576	3,623		182,199

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs High School in PENNCREST School District - Kathleen Broadbent

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	211		212			213	215	220	230	250	260	Total
				Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	
1221	Broadbent, Kathleen	100%	121	76,748	19,968	36	(780)	972	120	114	5,812	27,338	170	307	130,805
	<i>Subtotal</i>			<i>76,748</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,812</i>	<i>27,338</i>	<i>170</i>	<i>307</i>	<i>130,805</i>
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total			77,748	19,968	36	(780)	972	120	114	5,889	27,338	170	311	<u>131,886</u>



2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elem in PENNCREST School District - Interpreters

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Roae's Classroom	41,725
6944	Receipts From Other LEAs in PA - Oil City Area	37,088
6944	Receipts From Other LEAs in PA - Corry Area	16,226
6944	Receipts From Other LEAs in PA - Northwestern	20,862
6948	Receipts From Members of IU - Union City Area	12,749
7810	Social Security Reimbursement	3,371
7820	Retirement Reimbursement	15,555
	Total	<u>147,576</u>

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elem in PENNCREST School District - Interpreters

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	67,400			67,400
199	Salaries - Aides Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>68,400</i>			<i>68,400</i>
211	Medical Insurance	39,618			39,618
212	Dental Insurance	1,944			1,944
213	Life Insurance	184			184
215	Vision Insurance	228			228
220	Social Security	5,203			5,203
230	Retirement	24,008			24,008
250	Unemployment Compensation	340			340
260	Workers' Compensation	274			274
	<i>Subtotal</i>	<i>71,799</i>			<i>71,799</i>
329	Professional Educational Services - Other	3,230			3,230
	<i>Subtotal</i>	<i>3,230</i>			<i>3,230</i>
580	Travel Expense	400			400
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
934	Indirect Cost	-	3,747		3,747
	<i>Subtotal</i>	<i>-</i>	<i>3,747</i>		<i>3,747</i>
	Total	143,829	3,747		147,576

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elem in PENNCREST School District - Interpreters

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211		212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC		
1221	Drake, Wendy	100%	191	35,269	X	19,968	36		972	92	114	2,698	12,563	170	141	72,023
	Gross, Jawn	100%	191	32,131		19,968	36	(390)	972	92	114	2,428	11,445	170	129	67,095
	<i>Subtotal</i>			<i>67,400</i>		<i>39,936</i>	<i>72</i>	<i>(390)</i>	<i>1,944</i>	<i>184</i>	<i>228</i>	<i>5,126</i>	<i>24,008</i>	<i>340</i>	<i>270</i>	<i>139,118</i>
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total			68,400		39,936	72	(390)	1,944	184	228	5,203	24,008	340	274	<u>140,199</u>



2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at McDowell High School in Millcreek Township School District - Michelle Kretzing

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Millcreek Township	66,360
7810	Social Security Reimbursement	1,779
7820	Retirement Reimbursement	8,140
	Total	<u>76,279</u>

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at McDowell High School in Millcreek Township School District - Michelle Kretzing

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	35,269			35,269
199	Salaries - Aides Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>36,269</i>			<i>36,269</i>
211	Medical Insurance	19,614			19,614
212	Dental Insurance	972			972
213	Life Insurance	92			92
215	Vision Insurance	114			114
220	Social Security	2,745			2,745
230	Retirement	12,563			12,563
250	Unemployment Compensation	170			170
260	Workers' Compensation	145			145
	<i>Subtotal</i>	<i>36,415</i>			<i>36,415</i>
329	Professional Educational Services - Other	1,615			1,615
	<i>Subtotal</i>	<i>1,615</i>			<i>1,615</i>
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>100</i>			<i>100</i>
934	Indirect Cost	-	1,880		1,880
	<i>Subtotal</i>	<i>-</i>	<i>1,880</i>		<i>1,880</i>
	Total	74,399	1,880		76,279

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at McDowell High School in Millcreek Township School District - Michelle Kretzing

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC			
1221	Kretzing, Michele	100%	191	35,269	19,968	36	(390)	972	92	114	2,668	12,563	170	141			71,603
	<i>Subtotal</i>			<i>35,269</i>	<i>19,968</i>	<i>36</i>	<i>(390)</i>	<i>972</i>	<i>92</i>	<i>114</i>	<i>2,668</i>	<i>12,563</i>	<i>170</i>	<i>141</i>			<i>71,603</i>
	Substitutes	100%	199	1,000	-	-	-	-	-	-	77	-	-	4			1,081
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>			<i>1,081</i>
	Total			36,269	19,968	36	(390)	972	92	114	2,745	12,563	170	145			72,684



2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Spring Jr/Sr High in PENNCREST School District - Interpreters

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Broadbent Classroom	41,200
6944	Receipts From Other LEAs in PA - Franklin Area	70,674
6944	Receipts From Members of IU - Corry Area	41,200
6948	Receipts From Members of IU - Crawford Central	32,960
7810	Social Security Reimbursement	4,756
7820	Retirement Reimbursement	21,717
	Total	<u>212,507</u>

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Spring Jr/Sr High in PENNCREST School District - Interpreters

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	94,108			94,108
199	Salaries - Aides Substitutes	3,000			3,000
	<i>Subtotal</i>	<i>97,108</i>			<i>97,108</i>
211	Medical Insurance	58,842			58,842
212	Dental Insurance	2,916			2,916
213	Life Insurance	276			276
215	Vision Insurance	342			342
220	Social Security	7,340			7,340
230	Retirement	33,521			33,521
250	Unemployment Compensation	510			510
260	Workers' Compensation	389			389
	<i>Subtotal</i>	<i>104,136</i>			<i>104,136</i>
329	Professional Educational Services - Other	4,845			4,845
	<i>Subtotal</i>	<i>4,845</i>			<i>4,845</i>
580	Travel Expense	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
934	Indirect Cost	-	5,418		5,418
	<i>Subtotal</i>	<i>-</i>	<i>5,418</i>		<i>5,418</i>
	Total	207,089	5,418		212,507

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23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Spring Jr/Sr High in PENNCREST School District - Interpreters

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium			213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life							
1221	Lewis, Jill	100%	191	33,911		19,968	36	(390)	972	92	114	2,564	12,079	170	136	69,652
	Rios, Dominic	100%	191	30,279		19,968	36	(390)	972	92	114	2,287	10,785	170	121	64,434
	Veith, Sarah	100%	191	29,918		19,968	36	(390)	972	92	114	2,259	10,657	170	120	63,916
	<i>Subtotal</i>			<i>94,108</i>		<i>59,904</i>	<i>108</i>	<i>(1,170)</i>	<i>2,916</i>	<i>276</i>	<i>342</i>	<i>7,110</i>	<i>33,521</i>	<i>510</i>	<i>377</i>	<i>198,002</i>
	Substitutes	100%	199	3,000		-	-	-	-	-	-	230	-	-	12	3,242
	<i>Subtotal</i>			<i>3,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>230</i>	<i>-</i>	<i>-</i>	<i>12</i>	<i>3,242</i>
	Total			97,108		59,904	108	(1,170)	2,916	276	342	7,340	33,521	510	389	<u>201,244</u>



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23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Dana Roae

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Oil City Area	22,491
6948	Receipts From Members of IU - Corry Area	35,282
6948	Receipts From Members of IU - Northwestern	51,824
6948	Receipts From Members of IU - PENNCREST	18,823
6948	Receipts From Members of IU - Union City Area	23,681
7810	Social Security Reimbursement	3,405
7820	Retirement Reimbursement	15,804
	Total	<u>171,310</u>

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Dana Roae

EXPENSES

Object	Description	1221	5210	Function	Total
121	Salaries - Educational	68,478			68,478
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>69,478</i>			<i>69,478</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	5,256			5,256
230	Retirement	24,392			24,392
250	Unemployment Compensation	170			170
260	Workers' Compensation	278			278
	<i>Subtotal</i>	<i>50,526</i>			<i>50,526</i>
329	Professional Educational Services - Other	43,340			43,340
	<i>Subtotal</i>	<i>43,340</i>			<i>43,340</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
513	Contracted Carriers	450			450
550	Printing & Binding	300			300
580	Travel Expense	350			350
	<i>Subtotal</i>	<i>1,100</i>			<i>1,100</i>
610	General Supplies	1,000			1,000
613	Medical Supplies	100			100
614	Career, Education, Work	275			275
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>1,875</i>			<i>1,875</i>
934	Indirect Cost	-	3,991		3,991
	<i>Subtotal</i>	<i>-</i>	<i>3,991</i>		<i>3,991</i>
	Total	167,319	3,991		171,310

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Dana Roae

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium			215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life						
1221	Roae, Dana	100%	121	68,478	19,968	36	(780)	972	120	114	5,179	24,392	170	274	118,923
	<i>Subtotal</i>		<i>68,478</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,179</i>	<i>24,392</i>	<i>170</i>	<i>274</i>	<i>118,923</i>
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>		<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total		69,478		19,968	36	(780)	972	120	114	5,256	24,392	170	278	120,004



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23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Catrina Sins

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Union City Area	59,597
7810	Social Security Reimbursement	1,495
7820	Retirement Reimbursement	6,819
	Total	<u>67,911</u>

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Catrina Sins

EXPENSES

Function

Object	Description	1221	5210	Total
191	Salaries - Aides	29,545		29,545
199	Salaries - Aides Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>30,545</i>		<i>30,545</i>
211	Medical Insurance	19,614		19,614
212	Dental Insurance	972		972
213	Life Insurance	92		92
215	Vision Insurance	114		114
220	Social Security	2,307		2,307
230	Retirement	10,524		10,524
250	Unemployment Compensation	170		170
260	Workers' Compensation	122		122
	<i>Subtotal</i>	<i>33,915</i>		<i>33,915</i>
329	Professional Educational Services - Other	1,615		1,615
	<i>Subtotal</i>	<i>1,615</i>		<i>1,615</i>
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>100</i>		<i>100</i>
934	Indirect Cost	-	1,736	1,736
	<i>Subtotal</i>	<i>-</i>	<i>1,736</i>	<i>1,736</i>
	Total	66,175	1,736	67,911

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Catrina Sins

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Opt Salary	211 Out	211			212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
					Medical	Wellness	Premium Share								
1221	Sins, Catrina	100%	191	29,545	19,968	36	(390)	972	92	114	2,230	10,524	170	118	63,379
	<i>Subtotal</i>			<i>29,545</i>	<i>19,968</i>	<i>36</i>	<i>(390)</i>	<i>972</i>	<i>92</i>	<i>114</i>	<i>2,230</i>	<i>10,524</i>	<i>170</i>	<i>118</i>	<i>63,379</i>
	Substitutes	100%	199	1,000	-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total			30,545	19,968	36	(390)	972	92	114	2,307	10,524	170	122	64,460

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Catrina Sins

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	1221	Total
329	Supervision	1,615	1,615
	Subtotal	1,615	1,615

2022-2023

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Catrina Sins

6948 - RECEIPTS FROM MEMBERS OF IU

District	Student Name	1st Semester Days in Program	1st Semester Number of Minutes per Day	2nd Semester Days in Program	2nd Semester Number of Minutes per Day	Total Minutes per School Year	Cost per student
Union City Area	Keffer, Lilianna	90	345	90	345	62,100	59,597
Total		90	345	90	345	62,100	\$ 59,597



2022-2023

23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Katrina Arndt/Haddie Orsefskie/Leah Rauscher

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	17,192
6944	Receipts From Other LEAs in PA - Midwestern IU IV	101,014
6948	Receipts From Members of IU - Conneaut	4,142
6948	Receipts From Members of IU - Corry Area	18,439
6948	Receipts From Members of IU - Crawford Central	7,482
6948	Receipts From Members of IU - Erie's Public Schools	42,891
6948	Receipts From Members of IU - Fairview	13,295
6948	Receipts From Members of IU - Fort LeBoeuf	1,737
6948	Receipts From Members of IU - General McLane	534
6948	Receipts From Members of IU - Girard	1,737
6948	Receipts From Members of IU - Harbor Creek	24,853
6948	Receipts From Members of IU - Iroquois	-
6948	Receipts From Members of IU - Millcreek Township	32,135
6948	Receipts From Members of IU - North East	802
6948	Receipts From Members of IU - Northwestern	534
6948	Receipts From Members of IU - PENNCREST	44,227
6948	Receipts From Members of IU - Union City Area	30,554
6948	Receipts From Members of IU - Warren County	16,435
6948	Receipts From Members of IU - Wattsburg Area	534
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	534
6948	Receipts From Members of IU - Tidioute Community Charter School	267
7810	Social Security Reimbursement	10,674
7820	Retirement Reimbursement	50,060
	Total	420,072

2022-2023

23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Katrina Arndt/Haddie Orsefskie/Leah Rauscher

EXPENSES

Object	Description	1224	5210	Function	Total
121	Salaries - Educational	216,914			216,914
	<i>Subtotal</i>	216,914			216,914
211	Medical Insurance	58,452			58,452
212	Dental Insurance	2,916			2,916
213	Life Insurance	360			360
215	Vision Insurance	342			342
220	Social Security	16,475			16,475
230	Retirement	77,265			77,265
250	Unemployment Compensation	510			510
260	Workers' Compensation	867			867
	<i>Subtotal</i>	157,187			157,187
329	Professional Educational Services - Other	4,845			4,845
	<i>Subtotal</i>	4,845			4,845
432	Repairs & Maintenance - Equipment	3,000			3,000
	<i>Subtotal</i>	3,000			3,000
531	Communications - Telephone	2,160			2,160
550	Printing & Binding	6,000			6,000
580	Travel Expense	15,000			15,000
	<i>Subtotal</i>	23,160			23,160
610	General Supplies	3,000			3,000
640	Books & Periodicals	1,500			1,500
	<i>Subtotal</i>	4,500			4,500
934	Indirect Cost	-	10,466		10,466
	<i>Subtotal</i>	-	10,466		10,466
	Total	409,606	10,466		420,072

2022-2023

23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Katrina Arndt/Haddie Orsefskie/Leah Rauscher

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211		Premium	212	213	215	220	230	250	260	Total	
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC		
1224	Arndt, Katrina	100%	121	X	19,968	36	-	972	120	114	5,170	24,072	170	270	118,471	
	Orsefskie, Haddie	100%	121		19,968	36	(780)	972	120	114	5,356	25,216	170	283	122,246	
	Rauscher, Leah	100%	121		19,968	36	(780)	972	120	114	5,949	27,977	170	314	133,384	
	<i>Subtotal</i>				<i>216,914</i>	<i>59,904</i>	<i>108</i>	<i>(1,560)</i>	<i>2,916</i>	<i>360</i>	<i>342</i>	<i>16,475</i>	<i>77,265</i>	<i>510</i>	<i>867</i>	<i>374,101</i>
	Total				216,914	59,904	108	(1,560)	2,916	360	342	16,475	77,265	510	867	374,101

2022-2023

23 - 1225 Assistive Technology

Assistive Technology Support - Colleen Daum/Laura Kirdahy/Ashley Peterson

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	34,784
6944	Receipts From Other LEAs in PA - IU5 Classrooms	11,777
6948	Receipts From Members of IU - Conneaut	19,200
6948	Receipts From Members of IU - Corry Area	13,514
6948	Receipts From Members of IU - Crawford Central	45,537
6948	Receipts From Members of IU - Erie's Public Schools	80,130
6948	Receipts From Members of IU - Fairview	3,569
6948	Receipts From Members of IU - Fort LeBoeuf	16,226
6948	Receipts From Members of IU - General McLane	1,665
6948	Receipts From Members of IU - Girard	13,157
6948	Receipts From Members of IU - Harbor Creek	16,321
6948	Receipts From Members of IU - Iroquois	9,778
6948	Receipts From Members of IU - North East	12,729
6948	Receipts From Members of IU - Northwestern	32,333
6948	Receipts From Members of IU - PENNCREST	39,899
6948	Receipts From Members of IU - Union City Area	4,758
6948	Receipts From Members of IU - Wattsburg Area	15,893
6948	Receipts From Members of IU - Erie Rise Leadership Academy	1,737
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	1,094
6948	Receipts From Members of IU - Tidioute Community Charter School	190
7810	Social Security Reimbursement	10,498
7820	Retirement Reimbursement	49,379
Total		434,168

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23 - 1225 Assistive Technology

Assistive Technology Support - Colleen Daum/Laura Kirdahy/Ashley Peterson

EXPENSES

Object	Description	1225	5210	Function	Total
131	Salaries - Professional	232,296			232,296
	<i>Subtotal</i>	<i>232,296</i>			<i>232,296</i>
211	Medical Insurance	57,672			57,672
212	Dental Insurance	2,916			2,916
213	Life Insurance	360			360
215	Vision Insurance	342			342
220	Social Security	17,592			17,592
230	Retirement	82,744			82,744
250	Unemployment Compensation	510			510
260	Workers' Compensation	929			929
	<i>Subtotal</i>	<i>163,065</i>			<i>163,065</i>
329	Professional Educational Services - Other	4,845			4,845
	<i>Subtotal</i>	<i>4,845</i>			<i>4,845</i>
432	Repairs & Maintenance - Equipment	3,000			3,000
	<i>Subtotal</i>	<i>3,000</i>			<i>3,000</i>
531	Communications - Telephone	2,160			2,160
550	Printing & Binding	900			900
580	Travel Expense	13,500			13,500
	<i>Subtotal</i>	<i>16,560</i>			<i>16,560</i>
610	General Supplies	3,000			3,000
626	Gasoline	500			500
	<i>Subtotal</i>	<i>3,500</i>			<i>3,500</i>
934	Indirect Cost	-	10,902		10,902
	<i>Subtotal</i>	<i>-</i>	<i>10,902</i>		<i>10,902</i>
	Total	423,266	10,902		434,168

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23 - 1225 Assistive Technology

Assistive Technology Support - Colleen Daum/Laura Kirdahy/Ashley Peterson

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	211			Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
				Salary	Opt Out	Medical									
1225	Daum, Colleen	100%	131	78,888	19,968	36	(780)	972	120	114	5,975	28,100	170	316	133,879
	Kirdahy, Laura	100%	131	80,303	19,968	36	(780)	972	120	114	6,084	28,604	170	321	135,912
	Peterson, Ashley	100%	131	73,105	19,968	36	(780)	972	120	114	5,533	26,040	170	292	125,570
	<i>Subtotal</i>			232,296	59,904	108	(2,340)	2,916	360	342	17,592	82,744	510	929	395,361
	Total			232,296	59,904	108	(2,340)	2,916	360	342	17,592	82,744	510	929	395,361

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23 - 1225 Assistive Technology

Assistive Technology Support - Colleen Daum/Laura Kirdahy/Ashley Peterson

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	1225	Total
329	Supervision	4,845	4,845
Total		4,845	4,845



2022-2023

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Receipts From Members of IU - Corry Area	240,465
7810	Social Security Reimbursement	6,687
7820	Retirement Reimbursement	31,455
	Total	<u>278,607</u>

2022-2023

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

EXPENSES

Object	Description	1225	5210	Function	Total
121	Salaries - Educational	154,306			154,306
	<i>Subtotal</i>	<i>154,306</i>			<i>154,306</i>
211	Medical Insurance	38,448			38,448
212	Dental Insurance	1,944			1,944
213	Life Insurance	240			240
215	Vision Insurance	228			228
220	Social Security	11,685			11,685
230	Retirement	54,964			54,964
250	Unemployment Compensation	340			340
260	Workers' Compensation	618			618
	<i>Subtotal</i>	<i>108,467</i>			<i>108,467</i>
329	Professional Educational Services - Other	3,230			3,230
	<i>Subtotal</i>	<i>3,230</i>			<i>3,230</i>
432	Repairs & Maintenance - Equipment	2,000			2,000
	<i>Subtotal</i>	<i>2,000</i>			<i>2,000</i>
550	Printing & Binding	600			600
580	Travel Expense	1,000			1,000
	<i>Subtotal</i>	<i>1,600</i>			<i>1,600</i>
610	General Supplies	2,000			2,000
	<i>Subtotal</i>	<i>2,000</i>			<i>2,000</i>
934	Indirect Cost	-	7,004		7,004
	<i>Subtotal</i>	<i>-</i>	<i>7,004</i>		<i>7,004</i>
	Total	271,603	7,004		278,607

2022-2023

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

SALARY & BENEFIT BREAKDOWN

				211				212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1225	Halfast, Angela	100%	121	75,418	19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894	
	Randinelli-Giese, Debra	100%	121	78,888	19,968	36	(780)	972	120	114	5,975	28,100	170	316	133,879	
		<i>Subtotal</i>		154,306	39,936	72	(1,560)	1,944	240	228	11,685	54,964	340	618	262,773	
		Total		154,306	39,936	72	(1,560)	1,944	240	228	11,685	54,964	340	618	<u>262,773</u>	



2022-2023

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Classrooms	40,016
6944	Receipts From Other LEAs in PA - Franklin Area	5,852
6944	Receipts From Other LEAs in PA - Oil City Area	6,733
6944	Receipts From Other LEAs in PA - Harbor Creek Youth Services	12,665
6948	Receipts From Members of IU - Conneaut	14,375
6948	Receipts From Members of IU - Corry Area	11,623
6948	Receipts From Members of IU - Crawford Central	16,192
6948	Receipts From Members of IU - Erie's Public Schools	481
6948	Receipts From Members of IU - Fort LeBoeuf	5,771
6948	Receipts From Members of IU - General McLane	721
6948	Receipts From Members of IU - Harbor Creek	33,546
6948	Receipts From Members of IU - Iroquois	13,306
6948	Receipts From Members of IU - North East	26,051
6948	Receipts From Members of IU - Northwestern	64,794
6948	Receipts From Members of IU - PENNCREST	2,164
6948	Receipts From Members of IU - PENNCREST (Out of Region)	6,894
6948	Receipts From Members of IU - Union City Area	7,214
6948	Receipts From Members of IU - Wattsburg Area	52,210
6948	Receipts From Members of IU - Erie Rise Leadership Academy	85,609
6948	Receipts From Members of IU - Montessori Regional Charter School	95,628
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	29,017
6948	Receipts From Members of IU - Tidioute Community Charter School	85,609
7810	Social Security Reimbursement	18,799
7820	Retirement Reimbursement	88,521
	Total	723,791

2022-2023

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

EXPENSES

Object	Description	1225	5210	Function	Total
121	Salaries - Educational	383,569			383,569
	<i>Subtotal</i>	<i>383,569</i>			<i>383,569</i>
211	Medical Insurance	105,732			105,732
212	Dental Insurance	5,346			5,346
213	Life Insurance	660			660
215	Vision Insurance	627			627
220	Social Security	29,015			29,015
230	Retirement	136,628			136,628
250	Unemployment Compensation	935			935
260	Workers' Compensation	1,534			1,534
	<i>Subtotal</i>	<i>280,477</i>			<i>280,477</i>
329	Professional Educational Services - Other	9,690			9,690
	<i>Subtotal</i>	<i>9,690</i>			<i>9,690</i>
432	Repairs & Maintenance - Equipment	6,000			6,000
	<i>Subtotal</i>	<i>6,000</i>			<i>6,000</i>
531	Communications - Telephone	3,300			3,300
550	Printing & Binding	1,800			1,800
580	Travel Expense	12,000			12,000
	<i>Subtotal</i>	<i>17,100</i>			<i>17,100</i>
610	General Supplies	6,000			6,000
640	Books & Periodicals	3,000			3,000
	<i>Subtotal</i>	<i>9,000</i>			<i>9,000</i>
934	Indirect Cost	-	17,955		17,955
	<i>Subtotal</i>	<i>-</i>	<i>17,955</i>		<i>17,955</i>
	Total	705,836	17,955		723,791

2022-2023

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Salary	211			Premium Share	212	213	215	220	230	250	260	Total
					Medical	Wellness	Dental		Life	Vision	SS	Retire	UC	WC		
1225	Adams, Christy	50%	121	35,396	9,984	18	(390)	486	60	57	2,678	12,608	85	142	61,124	
	Conneely, Colleen	100%	121	73,105	19,968	36	(780)	972	120	114	5,533	26,040	170	292	125,570	
	Croskey, Zada	100%	121	70,791	19,968	36	(780)	972	120	114	5,356	25,216	170	283	122,246	
	Kirsch, Danielle	100%	121	66,165	19,968	36	(780)	972	120	114	5,002	23,568	170	265	115,600	
	Michael, Jackie	100%	121	67,321	19,968	36	(780)	972	120	114	5,090	23,980	170	269	117,260	
	Sands, Cammie	100%	121	70,791	19,968	36	(780)	972	120	114	5,356	25,216	170	283	122,246	
	<i>Subtotal</i>			383,569	109,824	198	(4,290)	5,346	660	627	29,015	136,628	935	1,534	664,046	
	Total			383,569	109,824	198	(4,290)	5,346	660	627	29,015	136,628	935	1,534	664,046	



2022-2023

23 - 1231 Behavior Consultation

Behavior Consultation Program

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Autistic/Life Skills Support Classrooms	61,012
6948	Receipts From Members of IU - Conneaut	1,170
6948	Receipts From Members of IU - Corry Area	6,240
6948	Receipts From Members of IU - Crawford Central	15,600
6948	Receipts From Members of IU - Erie's Public Schools	27,300
6948	Receipts From Members of IU - Fairview	15,600
6948	Receipts From Members of IU - Fort LeBoeuf	67,392
6948	Receipts From Members of IU - Girard	780
6948	Receipts From Members of IU - Harbor Creek	9,360
6948	Receipts From Members of IU - Iroquois	11,700
6948	Receipts From Members of IU - North East	11,700
6948	Receipts From Members of IU - Northwestern	28,080
6948	Receipts From Members of IU - PENNCREST	33,696
6948	Receipts From Members of IU - Union City Area	1,170
6948	Receipts From Members of IU - Tidioute Community Charter School	4,680
7810	Social Security Reimbursement	7,795
7820	Retirement Reimbursement	36,832
	Total	340,107

2022-2023

23 - 1231 Behavior Consultation

Behavior Consultation Program

EXPENSES

Object	Description	Function		Total
		1231	5210	
131	Salaries - Professional	159,593		159,593
	<i>Subtotal</i>	<i>159,593</i>		<i>159,593</i>
211	Medical Insurance	57,672		57,672
212	Dental Insurance	2,916		2,916
213	Life Insurance	766		766
215	Vision Insurance	342		342
220	Social Security	12,030		12,030
230	Retirement	56,848		56,848
250	Unemployment Compensation	510		510
260	Workers' Compensation	638		638
	<i>Subtotal</i>	<i>131,722</i>		<i>131,722</i>
329	Professional Educational Services - Other	4,845		4,845
	<i>Subtotal</i>	<i>4,845</i>		<i>4,845</i>
432	Repairs & Maintenance - Equipment	3,000		3,000
	<i>Subtotal</i>	<i>3,000</i>		<i>3,000</i>
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	900		900
580	Travel Expense	13,000		13,000
	<i>Subtotal</i>	<i>16,060</i>		<i>16,060</i>
610	General Supplies	3,000		3,000
	<i>Subtotal</i>	<i>3,000</i>		<i>3,000</i>
934	Indirect Costs	-	21,887	21,887
	<i>Subtotal</i>	<i>-</i>	<i>21,887</i>	<i>21,887</i>
	Total	318,220	21,887	340,107

2022-2023

23 - 1231 Behavior Consultation

Behavior Consultation Program

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium	212	213	215	220	230	250	260	Total	
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC		
1231	Barnes, Raeann	100%	131	56,591		19,968	36	(780)	972	272	114	4,270	20,158	170	226	101,997
	Orengia, Lynne	100%	131	53,845		19,968	36	(780)	972	258	114	4,059	19,180	170	215	98,037
	Portenier, David	100%	131	49,157		19,968	36	(780)	972	236	114	3,701	17,510	170	197	91,281
			<i>Subtotal</i>	159,593		59,904	108	(2,340)	2,916	766	342	12,030	56,848	510	638	291,315
			Total	159,593		59,904	108	(2,340)	2,916	766	342	12,030	56,848	510	638	<u>291,315</u>



2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Fairview	1,278
Total		<u>1,278</u>

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

EXPENSES

Object	Description	1231	5210	Function	Total
329	Professional Educational Services - Other	1,184			1,184
	<i>Subtotal</i>	<i>1,184</i>			<i>1,184</i>
934	Indirect Cost	-	94		94
	<i>Subtotal</i>	<i>-</i>	<i>94</i>		<i>94</i>
	Total	1,184	94		<u>1,278</u>

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	1231	Total
329	SBBH Services (32 hrs at \$37/hr)	1,184	1,184
	Total	1,184	1,184



2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Fort LeBoeuf	26,253
	Total	<u>26,253</u>

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

EXPENSES

Object	Description	1231	5210	Function	Total
329	Professional Educational Services - Other	24,309			24,309
	<i>Subtotal</i>	<i>24,309</i>			<i>24,309</i>
934	Indirect Cost	-	1,944		1,944
	<i>Subtotal</i>	<i>-</i>	<i>1,944</i>		<i>1,944</i>
	Total	24,309	1,944		26,253

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	1231	Total
329	SBBH Services (657 hrs at \$37/hr)	24,309	24,309
	Total	24,309	24,309



2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Iroquois School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Iroquois	44,755
	Total	<u>44,755</u>

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Iroquois School District

EXPENSES

Object	Description	1231	5210	Function	Total
329	Professional Educational Services - Other	41,440			41,440
	<i>Subtotal</i>	<i>41,440</i>			<i>41,440</i>
934	Indirect Cost	-	3,315		3,315
	<i>Subtotal</i>	<i>-</i>	<i>3,315</i>		<i>3,315</i>
	Total	41,440	3,315		44,755

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Iroquois School District

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	1231	Total
329	SBBH Services (1,120 hrs at \$37/hr)	41,440	41,440
Total		41,440	41,440



2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	45,434
	Total	<u>45,434</u>

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

EXPENSES

Object	Description	Function		Total
		1231	5210	
329	Professional Educational Services - Other	42,069		42,069
	<i>Subtotal</i>	42,069		42,069
934	Indirect Cost	-	3,365	3,365
	<i>Subtotal</i>	-	3,365	3,365
	Total	42,069	3,365	45,434

2022-2023

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	1231	Total
329	SBBH Services (1,137 hrs at \$37/hr)	42,069	42,069
	Total	42,069	42,069



2022-2023

23 - 1233 Autistic Support

Autistic Support at Seneca High School in Wattsburg Area School District - Peter Boyd

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Harbor Creek	128,472
6948	Receipts From Members of IU - Iroquois	64,236
6948	Receipts From Members of IU - Wattsburg Area	52,980
7810	Social Security Reimbursement	6,150
7820	Retirement Reimbursement	28,303
	Total	<u>280,141</u>

2022-2023

23 - 1233 Autistic Support

Autistic Support at Seneca High School in Wattsburg Area School District - Peter Boyd

EXPENSES

Object	Description	Function		Total
		1233	5210	
121	Salaries - Educational	73,278		73,278
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	49,363		49,363
199	Salaries - Aides Substitutes	2,000		2,000
	<i>Subtotal</i>	<i>125,641</i>		<i>125,641</i>
211	Medical Insurance	58,452		58,452
212	Dental Insurance	2,916		2,916
213	Life Insurance	304		304
215	Vision Insurance	342		342
220	Social Security	9,492		9,492
230	Retirement	43,685		43,685
250	Unemployment Compensation	510		510
260	Workers' Compensation	503		503
	<i>Subtotal</i>	<i>116,204</i>		<i>116,204</i>
329	Professional Educational Services - Other	20,535		20,535
	<i>Subtotal</i>	<i>20,535</i>		<i>20,535</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	6,900		6,900
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>7,300</i>		<i>7,300</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,850</i>		<i>2,850</i>
934	Indirect Cost	-	6,611	6,611
	<i>Subtotal</i>	<i>-</i>	<i>6,611</i>	<i>6,611</i>
	Total	273,530	6,611	280,141

2022-2023

23 - 1233 Autistic Support

Autistic Support at Seneca High School in Wattsburg Area School District - Peter Boyd

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Opt Salary	211			212			213	215	220	230	250	260	Total
				Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1233	Boyd, Peter	100%	121	73,278	19,968	36	(780)	972	120	114	5,546	26,102	170	293	125,819	
	<i>Subtotal</i>			<i>73,278</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,546</i>	<i>26,102</i>	<i>170</i>	<i>293</i>	<i>125,819</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>	
	Scouten, Patty	100%	191	23,673	19,968	36	(390)	972	92	114	1,781	8,432	170	95	54,943	
	Wilson, Robin	100%	191	25,690	19,968	36	(390)	972	92	114	1,935	9,151	170	103	57,841	
	<i>Subtotal</i>			<i>49,363</i>	<i>39,936</i>	<i>72</i>	<i>(780)</i>	<i>1,944</i>	<i>184</i>	<i>228</i>	<i>3,716</i>	<i>17,583</i>	<i>340</i>	<i>198</i>	<i>112,784</i>	
	Substitutes	100%	199	2,000	-	-	-	-	-	-	153	-	-	8	2,161	
	<i>Subtotal</i>			<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>2,161</i>	
	Total			125,641	59,904	108	(1,560)	2,916	304	342	9,492	43,685	510	503	241,845	



2022-2023

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Dawn Danilov

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Receipts From Members of IU - Conneaut	119,622
6948	Receipts From Members of IU - Northwestern	104,072
7810	Social Security Reimbursement	5,567
7820	Retirement Reimbursement	25,496
	Total	<u>254,757</u>

2022-2023

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Dawn Danilov

EXPENSES

Object	Description	1233	5210	Function	Total
121	Salaries - Educational	65,266			65,266
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	45,220			45,220
199	Salaries - Aides Substitutes	2,000			2,000
	<i>Subtotal</i>	113,486			113,486
211	Medical Insurance	58,842			58,842
212	Dental Insurance	2,916			2,916
213	Life Insurance	304			304
215	Vision Insurance	342			342
220	Social Security	8,593			8,593
230	Retirement	39,355			39,355
250	Unemployment Compensation	510			510
260	Workers' Compensation	454			454
	<i>Subtotal</i>	111,316			111,316
329	Professional Educational Services - Other	20,335			20,335
	<i>Subtotal</i>	20,335			20,335
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	1,000			1,000
550	Printing & Binding	300			300
580	Travel Expense	200			200
	<i>Subtotal</i>	500			500
610	General Supplies	1,000			1,000
613	Medical Supplies	200			200
614	Career, Education, Work	450			450
640	Books & Periodicals	500			500
	<i>Subtotal</i>	2,150			2,150
934	Indirect Cost	-	5,970		5,970
	<i>Subtotal</i>	-	5,970		5,970
	Total	248,787	5,970		254,757

2022-2023

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Dawn Danilov

SALARY & BENEFIT BREAKDOWN					211				212	213	215	220	230	250	260	
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1233	Danilov, Dawn	100% 121	65,266		19,968	36	(780)	972	120	114	4,933	23,248	170	261	114,308	
		<i>Subtotal</i>	<i>65,266</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>4,933</i>	<i>23,248</i>	<i>170</i>	<i>261</i>	<i>114,308</i>	
	Substitutes	100% 129	1,000		-	-	-	-	-	-	77	-	-	4	1,081	
		<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>	
	Kuhn, James	100% 191	22,664	X	19,968	36	-	972	92	114	1,734	8,073	170	91	53,914	
	Midcap, Sharyn	100% 191	22,556		19,968	36	(390)	972	92	114	1,696	8,034	170	90	53,338	
		<i>Subtotal</i>	<i>45,220</i>		<i>39,936</i>	<i>72</i>	<i>(390)</i>	<i>1,944</i>	<i>184</i>	<i>228</i>	<i>3,430</i>	<i>16,107</i>	<i>340</i>	<i>181</i>	<i>107,252</i>	
	Substitutes	100% 199	2,000		-	-	-	-	-	-	153	-	-	8	2,161	
		<i>Subtotal</i>	<i>2,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>2,161</i>	
	Total		113,486		59,904	108	(1,170)	2,916	304	342	8,593	39,355	510	454	224,802	



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23 - 1233 Autistic Support

Autistic Support at Edinboro University Classroom in General McLane School District - Shelly Wilmoth

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	74,459
6948	Receipts From Members of IU - Crawford Central	74,459
6948	Receipts From Members of IU - General McLane	74,459
6948	Receipts From Members of IU - Northwestern	74,459
7810	Social Security Reimbursement	5,316
7820	Retirement Reimbursement	24,361
	Total	<u>327,513</u>

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23 - 1233 Autistic Support

Autistic Support at Edinboro University Classroom in General McLane School District - Shelly Wilmoth

EXPENSES

Object	Description	1233	5210	Function	Total
121	Salaries - Educational	82,014			82,014
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	47,710			47,710
199	Salaries - Aides Substitutes	2,000			2,000
	<i>Subtotal</i>	<i>132,724</i>			<i>132,724</i>
211	Medical Insurance	58,452			58,452
212	Dental Insurance	2,916			2,916
213	Life Insurance	304			304
215	Vision Insurance	342			342
220	Social Security	10,034			10,034
230	Retirement	46,207			46,207
250	Unemployment Compensation	510			510
260	Workers' Compensation	530			530
	<i>Subtotal</i>	<i>119,295</i>			<i>119,295</i>
329	Professional Educational Services - Other	22,210			22,210
	<i>Subtotal</i>	<i>22,210</i>			<i>22,210</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
441	Rental - Building	29,904			29,904
	<i>Subtotal</i>	<i>30,904</i>			<i>30,904</i>
531	Communications - Telephone	1,000			1,000
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>1,400</i>			<i>1,400</i>
610	General Supplies	11,000			11,000
614	Career, Education, Work	1,350			1,350
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>12,850</i>			<i>12,850</i>
934	Indirect Cost	-	8,130		8,130
	<i>Subtotal</i>	<i>-</i>	<i>8,130</i>		<i>8,130</i>
	Total	319,383	8,130		327,513

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23 - 1233 Autistic Support

Autistic Support at Edinboro University Classroom in General McLane School District - Shelly Wilmoth

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1233	Wilmoth, Shelly	100%	121	82,014	19,968	36	(780)	972	120	114	6,214	29,213	170	328	138,369		
	<i>Subtotal</i>		<i>82,014</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>6,214</i>	<i>29,213</i>	<i>170</i>	<i>328</i>	<i>138,369</i>			
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081		
	<i>Subtotal</i>		<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>		
	Dombkowski, Jennifer	100%	191	23,855	19,968	36	(390)	972	92	114	1,795	8,497	170	95	55,204		
	Yovich, Heidi	100%	191	23,855	19,968	36	(390)	972	92	114	1,795	8,497	170	95	55,204		
	<i>Subtotal</i>		<i>47,710</i>	<i>39,936</i>	<i>72</i>	<i>(780)</i>	<i>1,944</i>	<i>184</i>	<i>228</i>	<i>3,590</i>	<i>16,994</i>	<i>340</i>	<i>190</i>	<i>110,408</i>			
	Substitutes	100%	199	2,000	-	-	-	-	-	-	153	-	-	8	2,161		
	<i>Subtotal</i>		<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>2,161</i>		
	Total		132,724	59,904	108	(1,560)	2,916	304	342	10,034	46,207	510	530	252,019			



2022-2023

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Kellie Woodfield

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	67,459
6948	Receipts From Members of IU - Northwestern	170,721
7810	Social Security Reimbursement	5,728
7820	Retirement Reimbursement	26,319
	Total	<u>270,227</u>

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23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Kellie Woodfield

EXPENSES				Function	
Object	Description	1233	5210		Total
121	Salaries - Educational	68,478			68,478
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	52,148			52,148
199	Salaries - Aides Substitutes	2,000			2,000
	<i>Subtotal</i>	<i>123,626</i>			<i>123,626</i>
211	Medical Insurance	58,452			58,452
212	Dental Insurance	2,916			2,916
213	Life Insurance	304			304
215	Vision Insurance	342			342
220	Social Security	9,339			9,339
230	Retirement	42,967			42,967
250	Unemployment Compensation	510			510
260	Workers' Compensation	494			494
	<i>Subtotal</i>	<i>115,324</i>			<i>115,324</i>
329	Professional Educational Services - Other	21,335			21,335
	<i>Subtotal</i>	<i>21,335</i>			<i>21,335</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
613	Medical Supplies	200			200
614	Career, Education, Work	450			450
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,150</i>			<i>2,150</i>
934	Indirect Cost	-	6,392		6,392
	<i>Subtotal</i>	<i>-</i>	<i>6,392</i>		<i>6,392</i>
	Total	263,835	6,392		270,227

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23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Kellie Woodfield

SALARY & BENEFIT BREAKDOWN				211		212			213	215	220	230	250	260	
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1233	Woodfield, Kellie	100% 121	68,478		19,968	36	(780)	972	120	114	5,179	24,392	170	274	118,923
	<i>Subtotal</i>		<i>68,478</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,179</i>	<i>24,392</i>	<i>170</i>	<i>274</i>	<i>118,923</i>
	Substitutes	100% 129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>		<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Ferringer, Matt	100% 191	23,316		19,968	36	(390)	972	92	114	1,754	8,305	170	93	54,430
	White, Robin	100% 191	28,832		19,968	36	(390)	972	92	114	2,176	10,270	170	115	62,355
	<i>Subtotal</i>		<i>52,148</i>		<i>39,936</i>	<i>72</i>	<i>(780)</i>	<i>1,944</i>	<i>184</i>	<i>228</i>	<i>3,930</i>	<i>18,575</i>	<i>340</i>	<i>208</i>	<i>116,785</i>
	Substitutes	100% 199	2,000		-	-	-	-	-	-	153	-	-	8	2,161
	<i>Subtotal</i>		<i>2,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>2,161</i>
	Total		123,626		59,904	108	(1,560)	2,916	304	342	9,339	42,967	510	494	238,950



2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Jamie Brown-Kotlar

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	71,879
6948	Receipts From Members of IU - Crawford Central	71,879
6948	Receipts From Members of IU - PENNCREST	64,427
7810	Social Security Reimbursement	3,176
7820	Retirement Reimbursement	14,736
	Total	<u>226,097</u>

2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Jamie Brown-Kotlar

EXPENSES

Object	Description	1270	5210	Function	Total
121	Salaries - Educational	63,851			63,851
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>64,851</i>			<i>64,851</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	4,902			4,902
230	Retirement	22,744			22,744
250	Unemployment Compensation	170			170
260	Workers' Compensation	259			259
	<i>Subtotal</i>	<i>48,505</i>			<i>48,505</i>
329	Professional Educational Services - Other	102,727			102,727
	<i>Subtotal</i>	<i>102,727</i>			<i>102,727</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
613	Medical Supplies	200			200
614	Career, Education, Work	900			900
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,600</i>			<i>2,600</i>
934	Indirect Cost	-	6,014		6,014
	<i>Subtotal</i>	<i>-</i>	<i>6,014</i>		<i>6,014</i>
	Total	220,083	6,014		226,097

2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Jamie Brown-Kotlar

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total
						Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC	
1270	Brown-Kotlar, Jamie	100%	121	63,851		19,968	36	(780)	972	120	114	4,825	22,744	170	255	112,275
				<i>Subtotal</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>4,825</i>	<i>22,744</i>	<i>170</i>	<i>255</i>	<i>112,275</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
				<i>Subtotal</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
				Total		19,968	36	(780)	972	120	114	4,902	22,744	170	259	<u>113,356</u>



2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District -Kelly Cortes

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	179,061
6948	Receipts From Members of IU - PENNCREST	53,566
7810	Social Security Reimbursement	3,904
7820	Retirement Reimbursement	18,125
	Total	<u>254,656</u>

2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District -Kelly Cortes

EXPENSES

Object	Description	1270	5210	Function	Total
121	Salaries - Educational	78,544			78,544
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>79,544</i>			<i>79,544</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	6,026			6,026
230	Retirement	27,977			27,977
250	Unemployment Compensation	170			170
260	Workers' Compensation	318			318
	<i>Subtotal</i>	<i>54,921</i>			<i>54,921</i>
329	Professional Educational Services - Other	109,507			109,507
	<i>Subtotal</i>	<i>109,507</i>			<i>109,507</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
613	Medical Supplies	450			450
614	Career, Education, Work	675			675
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,625</i>			<i>2,625</i>
934	Indirect Cost	-	6,659		6,659
	<i>Subtotal</i>	<i>-</i>	<i>6,659</i>		<i>6,659</i>
	Total	247,997	6,659		254,656

2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District -Kelly Cortes

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	
1270	Cortes, Kelly 100%	121	78,544		19,968	36	(780)	972	120	114	5,949	27,977	170	314	133,384
	<i>Subtotal</i>		<i>78,544</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,949</i>	<i>27,977</i>	<i>170</i>	<i>314</i>	<i>133,384</i>
	Substitutes 100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
	<i>Subtotal</i>		<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
	Total		79,544		19,968	36	(780)	972	120	114	6,026	27,977	170	318	<u>134,465</u>



2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District - Tracey Moore

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	93,264
6948	Receipts From Members of IU - Crawford Central	92,636
6948	Receipts From Members of IU - PENNCREST	41,594
7810	Social Security Reimbursement	3,750
7820	Retirement Reimbursement	17,404
	Total	<u>248,648</u>

2022-2023

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District - Tracey Moore

EXPENSES

Function

Object	Description	1270	5210	Total
121	Salaries - Educational	75,418		75,418
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>76,418</i>		<i>76,418</i>
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,787		5,787
230	Retirement	26,864		26,864
250	Unemployment Compensation	170		170
260	Workers' Compensation	306		306
	<i>Subtotal</i>	<i>53,557</i>		<i>53,557</i>
329	Professional Educational Services - Other	107,115		107,115
	<i>Subtotal</i>	<i>107,115</i>		<i>107,115</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
613	Medical Supplies	1,300		1,300
614	Career, Education, Work	900		900
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>3,700</i>		<i>3,700</i>
934	Indirect Cost	-	6,458	6,458
	<i>Subtotal</i>	<i>-</i>	<i>6,458</i>	<i>6,458</i>
	Total	242,190	6,458	248,648

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23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District - Tracey Moore

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
					Medical	Wellness										
1270	Moore, Tracey	100%	121	75,418		19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894
			<i>Subtotal</i>	<i>75,418</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,710</i>	<i>26,864</i>	<i>170</i>	<i>302</i>	<i>128,894</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>	<i>1,081</i>
			Total	76,418		19,968	36	(780)	972	120	114	5,787	26,864	170	306	129,975



2022-2023

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Goetz

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Fort LeBoeuf	53,486
7810	Social Security Reimbursement	2,062
7820	Retirement Reimbursement	9,601
	Total	<u>65,149</u>

2022-2023

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Goetz

EXPENSES				Function	
Object	Description	2140	5210		Total
132	Salaries - Professional PT	41,602			41,602
	<i>Subtotal</i>	<i>41,602</i>			<i>41,602</i>
211	Medical Insurance	36			36
220	Social Security	3,183			3,183
230	Retirement	14,819			14,819
250	Unemployment Compensation	170			170
260	Workers' Compensation	166			166
	<i>Subtotal</i>	<i>18,374</i>			<i>18,374</i>
329	Professional Educational Services - Other	1,615			1,615
	<i>Subtotal</i>	<i>1,615</i>			<i>1,615</i>
580	Travel Expense	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
610	General Supplies	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
934	Indirect Cost	-	1,558		1,558
	<i>Subtotal</i>	<i>-</i>	<i>1,558</i>		<i>1,558</i>
	Total	63,591	1,558		65,149

2022-2023

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Goetz

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	211 Opt Salary	211 Medical	211 Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total	
															Out
2140	Duska, Rebecca	100%	132	41,602	-	36	-	-	-	-	3,183	14,819	170	166	59,976
			<i>Subtotal</i>	<i>41,602</i>	-	<i>36</i>	-	-	-	-	<i>3,183</i>	<i>14,819</i>	<i>170</i>	<i>166</i>	<i>59,976</i>
			Total	41,602	-	36	-	-	-	-	3,183	14,819	170	166	<u>59,976</u>



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23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	8,491
6944	Receipts From Other LEAs in PA - Institutions & Non-Public	33,737
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	63,827
6948	Receipts From Members of IU - Tidioute Community Charter School	22,609
7810	Social Security Reimbursement	4,022
7820	Retirement Reimbursement	18,904
	Total	151,590

2022-2023

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

EXPENSES

Object	Description	2140	5210	Function	Total
131	Salaries - Professional	81,915			81,915
	<i>Subtotal</i>	<i>81,915</i>			<i>81,915</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	120			120
215	Vision Insurance	114			114
220	Social Security	6,207			6,207
230	Retirement	29,178			29,178
250	Unemployment Compensation	170			170
260	Workers' Compensation	328			328
	<i>Subtotal</i>	<i>56,313</i>			<i>56,313</i>
329	Professional Educational Services - Other	1,615			1,615
	<i>Subtotal</i>	<i>1,615</i>			<i>1,615</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
531	Communications - Telephone	600			600
550	Printing & Binding	300			300
580	Travel Expense	4,500			4,500
	<i>Subtotal</i>	<i>5,400</i>			<i>5,400</i>
610	General Supplies	1,600			1,600
	<i>Subtotal</i>	<i>1,600</i>			<i>1,600</i>
934	Indirect Cost	-	3,747		3,747
	<i>Subtotal</i>	<i>-</i>	<i>3,747</i>		<i>3,747</i>
	Total	147,843	3,747		151,590

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23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC			
2140	Chang, Pei-Liang	100%	131	81,915		19,968	36	(780)	972	120	114	6,207	29,178	170	328		138,228
			<i>Subtotal</i>	<i>81,915</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>6,207</i>	<i>29,178</i>	<i>170</i>	<i>328</i>		<i>138,228</i>
			Total	81,915		19,968	36	(780)	972	120	114	6,207	29,178	170	328		<u>138,228</u>



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23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	117,933
7810	Social Security Reimbursement	3,755
7820	Retirement Reimbursement	17,664
	Total	<u>139,352</u>

2022-2023

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

EXPENSES

Function

Object	Description	2140	5210	Total
131	Salaries - Professional	76,538		76,538
	<i>Subtotal</i>	<i>76,538</i>		<i>76,538</i>
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,795		5,795
230	Retirement	27,263		27,263
250	Unemployment Compensation	170		170
260	Workers' Compensation	306		306
	<i>Subtotal</i>	<i>53,964</i>		<i>53,964</i>
329	Professional Educational Services - Other	1,615		1,615
	<i>Subtotal</i>	<i>1,615</i>		<i>1,615</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	<i>Subtotal</i>	<i>1,300</i>		<i>1,300</i>
610	General Supplies	1,500		1,500
	<i>Subtotal</i>	<i>1,500</i>		<i>1,500</i>
934	Indirect Cost	-	3,435	3,435
	<i>Subtotal</i>	<i>-</i>	<i>3,435</i>	<i>3,435</i>
	Total	135,917	3,435	139,352

2022-2023

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211		Premium	212	213	215	220	230	250	260	Total	
					Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC		
2140	Hindle, Sharon	100%	131	76,538		19,968	36	(780)	972	120	114	5,795	27,263	170	306	130,502
			<i>Subtotal</i>	<i>76,538</i>		<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,795</i>	<i>27,263</i>	<i>170</i>	<i>306</i>	<i>130,502</i>
			Total	76,538		19,968	36	(780)	972	120	114	5,795	27,263	170	306	<u>130,502</u>



2022-2023

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Corry Area	119,044
7810	Social Security Reimbursement	3,801
7820	Retirement Reimbursement	17,879
	Total	<u>140,724</u>

2022-2023

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

EXPENSES

Function

Object	Description	2140	5210	Total
131	Salaries - Professional	77,470		77,470
	<i>Subtotal</i>	<i>77,470</i>		<i>77,470</i>
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,867		5,867
230	Retirement	27,595		27,595
250	Unemployment Compensation	170		170
260	Workers' Compensation	310		310
	<i>Subtotal</i>	<i>54,372</i>		<i>54,372</i>
329	Professional Educational Services - Other	1,615		1,615
	<i>Subtotal</i>	<i>1,615</i>		<i>1,615</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	<i>Subtotal</i>	<i>1,300</i>		<i>1,300</i>
610	General Supplies	1,500		1,500
	<i>Subtotal</i>	<i>1,500</i>		<i>1,500</i>
934	Indirect Cost	-	3,467	3,467
	<i>Subtotal</i>	<i>-</i>	<i>3,467</i>	<i>3,467</i>
	Total	137,257	3,467	140,724

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23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	
2140	Mineo, Julie	100%	131	77,470	19,968	36	(780)	972	120	114	5,867	27,595	170	310	131,842
			<i>Subtotal</i>	<i>77,470</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>120</i>	<i>114</i>	<i>5,867</i>	<i>27,595</i>	<i>170</i>	<i>310</i>	<i>131,842</i>
			Total	77,470	19,968	36	(780)	972	120	114	5,867	27,595	170	310	<u>131,842</u>



23 - 2290 Parenting

2022-2023

Parent Consultant Services - Corinne Davis

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	3,354
6948	Receipts From Members of IU - Conneaut	2,202
6948	Receipts From Members of IU - Corry Area	2,490
6948	Receipts From Members of IU - Crawford Central	3,373
6948	Receipts From Members of IU - Erie's Public Schools	4,133
6948	Receipts From Members of IU - Fairview	3,189
6948	Receipts From Members of IU - Fort LeBoeuf	5,037
6948	Receipts From Members of IU - General McLane	3,004
6948	Receipts From Members of IU - Girard	3,086
6948	Receipts From Members of IU - Harbor Creek	5,284
6948	Receipts From Members of IU - Iroquois	2,429
6948	Receipts From Members of IU - Millcreek Township	7,851
6948	Receipts From Members of IU - North East	3,189
6948	Receipts From Members of IU - Northwestern	3,579
6948	Receipts From Members of IU - PENNCREST	3,743
6948	Receipts From Members of IU - Union City Area	3,394
6948	Receipts From Members of IU - Warren County	4,442
6948	Receipts From Members of IU - Wattsburg Area	3,291
7810	Social Security Reimbursement	1,620
7820	Retirement Reimbursement	7,726
	Total	76,416

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23 - 2290 Parenting

Parent Consultant Services - Corinne Davis

EXPENSES

Object	Description	2290	5210	Function	Total
131	Salaries - Professional	33,475			33,475
	<i>Subtotal</i>	<i>33,475</i>			<i>33,475</i>
211	Medical Insurance	19,224			19,224
212	Dental Insurance	972			972
213	Life Insurance	134			134
215	Vision Insurance	114			114
220	Social Security	2,501			2,501
230	Retirement	11,924			11,924
250	Unemployment Compensation	170			170
260	Workers' Compensation	134			134
	<i>Subtotal</i>	<i>35,173</i>			<i>35,173</i>
329	Professional Educational Services - Other	1,615			1,615
	<i>Subtotal</i>	<i>1,615</i>			<i>1,615</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
531	Communications - Telephone	600			600
550	Printing & Binding	250			250
580	Travel Expense	850			850
	<i>Subtotal</i>	<i>1,700</i>			<i>1,700</i>
610	General Supplies	1,000			1,000
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>1,500</i>			<i>1,500</i>
934	Indirect Cost	-	1,953		1,953
	<i>Subtotal</i>	<i>-</i>	<i>1,953</i>		<i>1,953</i>
	Total	74,463	1,953		76,416

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23 - 2290 Parenting

Parent Consultant Services - Corinne Davis

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Opt Salary	211		Premium			212	213	215	220	230	250	260	Total
				Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC			
2290	Davis, Corinne	100%	131	33,475	19,968	36	(780)	972	134	114	2,501	11,924	170	134	68,648	
			<i>Subtotal</i>	<i>33,475</i>	<i>19,968</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>134</i>	<i>114</i>	<i>2,501</i>	<i>11,924</i>	<i>170</i>	<i>134</i>	<i>68,648</i>	
			Total	33,475	19,968	36	(780)	972	134	114	2,501	11,924	170	134	<u>68,648</u>	



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23 - 2390 Special Education Core

Special Education Core Services

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Record Request	250
6999	Miscellaneous Revenue -SSOW Data Governance	9,200
6999	Miscellaneous Revenue - Pre K Counts	9,047
6999	Miscellaneous Revenue - SAP Core Team Member Training and SAP Maintenance Training	24,750
7271	Special Education Core Allocation	2,033,783
7810	Social Security Reimbursement	34,543
7820	Retirement Reimbursement	163,177
	Total	<u>2,274,750</u>

2022-2023

23 - 2390 Special Education Core

Special Education Core Services

EXPENSES

Object	Description	Function				Total
		2260	2271	2390	5210	
111	Salaries - Administrative	63,034		326,321		389,355
131	Salaries - Professional	-		124,181		124,181
151	Salaries - Clerical	-		226,570		226,570
	<i>Subtotal</i>	<i>63,034</i>		<i>677,072</i>		<i>740,106</i>
211	Medical Insurance	11,535		233,932		245,467
212	Dental Insurance	583		11,858		12,441
213	Life Insurance	378		3,106		3,484
215	Vision Insurance	68		1,392		1,460
220	Social Security	4,786		51,021		55,807
230	Retirement	22,453		241,172		263,625
240	Tuition	-	5,000	-		5,000
250	Unemployment Compensation	102		2,126		2,228
260	Workers' Compensation	252		2,705		2,957
	<i>Subtotal</i>	<i>40,157</i>	<i>5,000</i>	<i>547,312</i>		<i>592,469</i>
329	Professional Educational Services - Other	-		10,209		10,209
330	Other Professional Services	-		19,500		19,500
	<i>Subtotal</i>	<i>-</i>		<i>29,709</i>		<i>29,709</i>
413	Custodial Services	-		5,000		5,000
431	Repairs & Maintenance - Building	5,000		85,000		90,000
432	Repairs & Maintenance - Equipment	-		76,500		76,500
433	Repairs & Maintenance - Vehicles	-		3,500		3,500
442	Rental of Equipment	-		15,000		15,000
	<i>Subtotal</i>	<i>5,000</i>		<i>185,000</i>		<i>190,000</i>
522	Auto Liability Insurance	-		7,000		7,000
523	General Property/Liability Insurance	-		35,000		35,000
531	Communications - Telephone	600		32,900		33,500
532	Communications - Postage	-		3,200		3,200
549	Advertising - Other	-		1,500		1,500

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550	Printing & Binding	-		20,000		20,000
580	Travel Expense	3,000		30,000		33,000
	<i>Subtotal</i>	<i>3,600</i>		<i>129,600</i>		<i>133,200</i>
610	General Supplies	-		13,765		13,765
626	Gasoline	750		3,000		3,750
635	Meals & Refreshments	-		500		500
640	Books & Periodicals	-		5,000		5,000
650	Supplies & Fees - Technology	-		63,251		63,251
	<i>Subtotal</i>	<i>750</i>		<i>85,516</i>		<i>86,266</i>
810	Dues & Fees	500		2,500		3,000
	<i>Subtotal</i>	<i>500</i>		<i>2,500</i>		<i>3,000</i>
938	Indirect Cost	-		-	500,000	500,000
	<i>Subtotal</i>	<i>-</i>		<i>-</i>	<i>500,000</i>	<i>500,000</i>
	Total	113,041	5,000	1,656,709	500,000	<u>2,274,750</u>

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23 - 2390 Special Education Core

Special Education Core Services

SALARY & BENEFIT BREAKDOWN

Function	Name	%	211		Premium			212	213	215	220	230	250	260	Total
			Salary Obj	Opt Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
2260	Carucci, Christine	60%	111	63,034	11,981	22	(468)	583	378	68	4,786	22,453	102	252	103,191
	<i>Subtotal</i>			<i>63,034</i>	<i>11,981</i>	<i>22</i>	<i>(468)</i>	<i>583</i>	<i>378</i>	<i>68</i>	<i>4,786</i>	<i>22,453</i>	<i>102</i>	<i>252</i>	<i>103,191</i>
2390	Fisher, Kelly	15%	111	13,996	X 2,995	5	-	146	84	17	1,071	4,985	26	56	23,381
	Brower, Allison	35%	111	27,978	6,989	13	(273)	340	168	40	2,119	9,966	60	112	47,512
	Buckleitner, Carol	80%	111	78,878	15,974	29	(624)	778	473	91	5,986	28,096	136	316	130,133
	Morgan, Marci	35%	111	28,268	6,989	13	(273)	340	170	40	2,142	10,069	60	113	47,931
	Reynolds, Allison	75%	111	55,620	14,976	27	(585)	729	334	86	4,210	19,812	128	222	95,559
	Salapek, Carrie	35%	111	25,235	6,989	13	(273)	340	151	40	1,910	8,989	60	101	43,555
	Stefanucci, Meghan	35%	111	29,393	6,989	13	(273)	340	176	40	2,228	10,470	60	118	49,554
	Stevens, Brandie	35%	111	28,114	6,989	13	(273)	340	169	40	2,130	10,014	60	112	47,708
	Uzelac, Susan	45%	111	38,839	8,986	16	(351)	437	233	51	2,944	13,834	77	155	65,221
	<i>Subtotal</i>			<i>326,321</i>	<i>77,876</i>	<i>142</i>	<i>(2,925)</i>	<i>3,790</i>	<i>1,958</i>	<i>445</i>	<i>24,740</i>	<i>116,235</i>	<i>667</i>	<i>1,305</i>	<i>550,554</i>
	Soltis, Tammy	50%	131	33,087	9,984	18	(390)	486	159	57	2,501	11,786	85	132	57,905
	Banister, Dawn	35%	131	19,809	6,989	13	(273)	340	95	40	1,495	7,056	60	79	35,703
	Hatton, Regina	50%	131	22,848	9,984	18	(390)	486	110	57	1,718	8,138	85	91	43,145
	Reagan, Karen	5%	131	2,805	998	2	(39)	49	13	6	212	999	56	11	5,112
	Nacopoulos, Nicholas	40%	131	17,834	7,987	14	(312)	389	86	46	1,340	6,352	68	71	33,875
	Caldwell, Laura	50%	131	27,798	9,984	18	(390)	486	133	57	2,097	9,902	85	111	50,281
	<i>Subtotal</i>			<i>124,181</i>	<i>45,926</i>	<i>83</i>	<i>(1,794)</i>	<i>2,236</i>	<i>596</i>	<i>263</i>	<i>9,363</i>	<i>44,233</i>	<i>439</i>	<i>495</i>	<i>226,021</i>
	Campbell, Gwen	100%	151	30,840	19,968	36	(900)	972	92	114	2,290	10,985	170	123	64,690
	Renick, Karen	100%	151	43,021	19,968	36	(900)	972	92	114	3,222	15,324	170	172	82,191
	Hecker, Michele	100%	151	31,808	19,968	36	(900)	972	92	114	2,364	11,330	170	127	66,081
	Smiley, Donell	100%	151	43,021	19,968	36	(900)	972	92	114	3,222	15,324	170	172	82,191
	Turi, Renee	100%	151	34,859	19,968	36	(900)	972	92	114	2,598	12,417	170	139	70,465
	Skelton, Diane	100%	151	43,021	19,968	36	(900)	972	92	114	3,222	15,324	170	172	82,191
	<i>Subtotal</i>			<i>226,570</i>	<i>-</i>	<i>119,808</i>	<i>216</i>	<i>(5,400)</i>	<i>5,832</i>	<i>552</i>	<i>684</i>	<i>16,918</i>	<i>80,704</i>	<i>1,020</i>	<i>447,809</i>
	Total			740,106	255,591	463	(10,587)	12,441	3,484	1,460	55,807	263,625	2,228	2,957	1,327,575



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23 - 2390 Special Education Supervision

Special Education Supervision

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6944	Receipts from Other LEAs in PA - IU Classrooms	146,967
7810	Social Security Reimbursement	4,855
7820	Retirement Reimbursement	22,813
	Total	<u>174,635</u>

2022-2023

23 - 2390 Special Education Supervision

Special Education Supervision

EXPENSES

Object	Description	2390	5210	Function	Total
111	Salaries - Administrative	103,356			103,356
	<i>Subtotal</i>	<i>103,356</i>			<i>103,356</i>
211	Medical Insurance	24,026			24,026
212	Dental Insurance	1,216			1,216
213	Life Insurance	621			621
215	Vision Insurance	142			142
220	Social Security	7,832			7,832
230	Retirement	36,814			36,814
250	Unemployment Compensation	216			216
260	Workers' Compensation	412			412
	<i>Subtotal</i>	<i>71,279</i>			<i>71,279</i>
	Total	174,635			174,635

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23 - 2390 Special Education Supervision

Special Education Supervision

SALARY & BENEFIT BREAKDOWN			Salary	Base	Opt	211	Premium	212	213	215	220	230	250	260	Total
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
2390	Brower, Allison	15%	111	11,990	2,995	5	(117)	146	72	17	908	4,271	26	48	20,361
	Buckleitner, Carol	20%	111	19,720	3,994	7	(156)	194	118	23	1,497	7,024	34	79	32,534
	Morgan, Marcie	15%	111	12,115	2,995	5	(117)	146	73	17	918	4,315	26	48	20,541
	Reynolds, Allison	15%	111	11,124	2,995	5	(117)	146	67	17	842	3,962	26	44	19,111
	Salapek, Carrie	15%	111	10,815	2,995	5	(117)	146	65	17	818	3,852	26	43	18,665
	Stefanucci, Meghan	15%	111	12,597	2,995	5	(117)	146	76	17	955	4,487	26	50	21,237
	Stevens, Brandie	15%	111	12,049	2,995	5	(117)	146	72	17	913	4,292	26	48	20,446
	Uzalec, Susan	15%	111	12,946	2,995	5	(117)	146	78	17	981	4,611	26	52	21,740
	<i>Subtotal</i>			103,356	24,959	42	(975)	1,216	621	142	7,832	36,814	216	412	174,635
				103,356	24,959	42	(975)	1,216	621	142	7,832	36,814	216	412	174,635

REVENUE

Function	Description	Total
9610	Revenue from School Districts	25,000
		Total <u>25,000</u>

2022-2023

553 - Technology Fund

EXPENSES

Object	Description	2390	Function	Total
650	Supplies & Fees - Technology	25,000		25,000
	<i>Subtotal</i>	<i>25,000</i>		<i>25,000</i>
	Total	25,000		25,000



2022-2023

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	276,838
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	4,579
6948	Receipts From Members of IU - Conneaut	102,656
6948	Receipts From Members of IU - Corry Area	47,103
6948	Receipts From Members of IU - Crawford Central	143,053
6948	Receipts From Members of IU - Erie's Public Schools	244,201
6948	Receipts From Members of IU - Fairview	69,455
6948	Receipts From Members of IU - Fort LeBoeuf	62,477
6948	Receipts From Members of IU - General McLane	72,944
6948	Receipts From Members of IU - Girard	56,807
6948	Receipts From Members of IU - Harbor Creek	77,669
6948	Receipts From Members of IU - Iroquois	26,059
6948	Receipts From Members of IU - North East	64,548
6948	Receipts From Members of IU - Northwestern	80,685
6948	Receipts From Members of IU - PENNCREST	96,932
6948	Receipts From Members of IU - PENNCREST (Out of Region)	3,925
6948	Receipts From Members of IU - PENNCREST (Ward of State)	3,925
6948	Receipts From Members of IU - Union City Area	20,426
6948	Receipts From Members of IU - Wattsburg Area	25,405
6948	Receipts From Members of IU - Erie Rise Leadership Academy	218
6948	Receipts From Members of IU - Montessori Regional Charter School	9,704
6948	Receipts From Members of IU - Perseus Chouse Charter School of Excellence	2,399
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	436
6948	Receipts From Members of IU - Tidioute Community Charter School	11,231
7810	Social Security Reimbursement	47,655
7820	Retirement Reimbursement	223,869
Total		1,775,199

2022-2023

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

EXPENSES

Object	Description	2420	5210	Function	Total
131	Salaries - Professional	877,949			877,949
132	Salaries - Professional PT	92,090			92,090
	<i>Subtotal</i>	<i>970,039</i>			<i>970,039</i>
211	Medical Insurance	231,540			231,540
212	Dental Insurance	11,664			11,664
213	Life Insurance	1,440			1,440
215	Vision Insurance	1,368			1,368
220	Social Security	73,552			73,552
230	Retirement	345,530			345,530
250	Unemployment Compensation	2,380			2,380
260	Workers' Compensation	3,880			3,880
	<i>Subtotal</i>	<i>671,354</i>			<i>671,354</i>
329	Professional Educational Services - Other	22,610			22,610
	<i>Subtotal</i>	<i>22,610</i>			<i>22,610</i>
432	Repairs & Maintenance - Equipment	14,000			14,000
	<i>Subtotal</i>	<i>14,000</i>			<i>14,000</i>
531	Communications - Telephone	7,200			7,200
550	Printing & Binding	4,200			4,200
580	Travel Expense	28,000			28,000
	<i>Subtotal</i>	<i>39,400</i>			<i>39,400</i>
610	General Supplies	14,000			14,000
	<i>Subtotal</i>	<i>14,000</i>			<i>14,000</i>
934	Indirect Cost	-	43,796		43,796
	<i>Subtotal</i>	<i>-</i>	<i>43,796</i>		<i>43,796</i>
	Total	1,731,403	43,796		1,775,199

2022-2023

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
2420	Anderson, Donna	100%	131	75,418		19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894	
	Anderson, Mandy	100%	131	73,278		19,968	36	(780)	972	120	114	5,546	26,102	170	293	125,819	
	Brasington, Katherine	100%	131	73,105	X	19,968	36	-	972	120	114	5,593	26,040	170	292	126,410	
	Bruschi, Michelle	100%	131	77,731		19,968	36	(780)	972	120	114	5,887	27,688	170	311	132,217	
	Chess, Stacey	100%	131	73,278		19,968	36	(780)	972	120	114	5,546	26,102	170	293	125,819	
	Clouse, Heather	100%	131	73,278		19,968	36	(780)	972	120	114	5,546	26,102	170	293	125,819	
	Hughes, Lacey	100%	131	75,418		19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894	
	Kuklinski, Karen	100%	131	63,851		19,968	36	(780)	972	120	114	4,825	22,744	170	255	112,275	
	McGinnity, Julie	100%	131	71,948		19,968	36	(780)	972	120	114	5,444	25,628	170	288	123,908	
	Morton, Adrienne	100%	131	68,478		19,968	36	(780)	972	120	114	5,179	24,392	170	274	118,923	
	Nathanson, Lisa	100%	131	75,418		19,968	36	(780)	972	120	114	5,710	26,864	170	302	128,894	
	Saturnino, Anne	100%	131	76,748		19,968	36	(780)	972	120	114	5,812	27,338	170	307	130,805	
	<i>Subtotal</i>			<i>877,949</i>		<i>239,616</i>	<i>432</i>	<i>(8,580)</i>	<i>11,664</i>	<i>1,440</i>	<i>1,368</i>	<i>66,508</i>	<i>312,728</i>	<i>2,040</i>	<i>3,512</i>	<i>1,508,677</i>	
	Myers, Erin	100%	132	47,600		-	36	-	-	-	-	3,641	16,955	170	190	68,592	
	Barba, Alana	100%	132	44,490		-	36	-	-	-	-	3,403	15,847	170	178	64,124	
	<i>Subtotal</i>			<i>92,090</i>		<i>-</i>	<i>72</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,044</i>	<i>32,802</i>	<i>340</i>	<i>368</i>	<i>132,716</i>	
	Total			970,039		239,616	504	(8,580)	11,664	1,440	1,368	73,552	345,530	2,380	3,880	1,641,393	



23 - 2420 Physical Therapy

2022-2023

Itinerant Physical Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	225,485
6948	Receipts From Members of IU - Conneaut	28,651
6948	Receipts From Members of IU - Corry Area	22,582
6948	Receipts From Members of IU - Crawford Central	43,188
6948	Receipts From Members of IU - Erie's Public Schools	117,284
6948	Receipts From Members of IU - Fairview	20,465
6948	Receipts From Members of IU - Fort LeBoeuf	43,893
6948	Receipts From Members of IU - General McLane	44,669
6948	Receipts From Members of IU - Girard	27,663
6948	Receipts From Members of IU - Harbor Creek	53,632
6948	Receipts From Members of IU - Iroquois	10,021
6948	Receipts From Members of IU - North East	26,675
6948	Receipts From Members of IU - Northwestern	35,002
6948	Receipts From Members of IU - PENNCREST	55,184
6948	Receipts From Members of IU - Union City Area	21,453
6948	Receipts From Members of IU - Wattsburg Area	27,804
6948	Receipts From Members of IU - Montessori Regional Charter School	2,540
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	282
6948	Receipts From Members of IU - Tidioute Community Charter School	6,633
7810	Social Security Reimbursement	25,270
7820	Retirement Reimbursement	118,741
Total		957,117

2022-2023

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

EXPENSES

Function

Object	Description	2420	5210	Total
131	Salaries - Professional	514,518		514,518
	<i>Subtotal</i>	<i>514,518</i>		<i>514,518</i>
211	Medical Insurance	135,348		135,348
212	Dental Insurance	6,804		6,804
213	Life Insurance	840		840
215	Vision Insurance	798		798
220	Social Security	39,003		39,003
230	Retirement	183,271		183,271
250	Unemployment Compensation	1,190		1,190
260	Workers' Compensation	2,057		2,057
	<i>Subtotal</i>	<i>369,311</i>		<i>369,311</i>
329	Professional Educational Services - Other	11,305		11,305
	<i>Subtotal</i>	<i>11,305</i>		<i>11,305</i>
432	Repairs & Maintenance - Equipment	7,000		7,000
	<i>Subtotal</i>	<i>7,000</i>		<i>7,000</i>
531	Communications - Telephone	4,200		4,200
550	Printing & Binding	2,100		2,100
580	Travel Expense	18,000		18,000
	<i>Subtotal</i>	<i>24,300</i>		<i>24,300</i>
610	General Supplies	7,000		7,000
	<i>Subtotal</i>	<i>7,000</i>		<i>7,000</i>
934	Indirect Cost	-	23,683	23,683
	<i>Subtotal</i>	<i>-</i>	<i>23,683</i>	<i>23,683</i>
	Total	933,434	23,683	957,117

2022-2023

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Obj	Salary	Opt	211			212	213	215	220	230	250	260	Total
						Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	
2420	Burgess, Michelle	100%	131	78,888		19,968	36	(780)	972	120	114	5,975	28,100	170	316	133,879
	Johnson, Kathryn	100%	131	71,604	X	19,968	36	-	972	120	114	5,478	25,505	170	286	124,253
	Kitch, Megan	100%	131	69,291		19,968	36	(780)	972	120	114	5,241	24,681	170	277	120,090
	Reinsel, Molly	100%	131	73,105		19,968	36	(780)	972	120	114	5,533	26,040	170	292	125,570
	Siegel, Paula	100%	131	76,748		19,968	36	(780)	972	120	114	5,812	27,338	170	307	130,805
	Weyant, Jennifer	100%	131	66,338		19,968	36	(780)	972	120	114	5,015	23,630	170	265	115,848
	Zacherl, Diane	100%	131	78,544		19,968	36	(780)	972	120	114	5,949	27,977	170	314	133,384
	Subtotal			514,518		139,776	252	(4,680)	6,804	840	798	39,003	183,271	1,190	2,057	883,829
	Total			514,518		139,776	252	(4,680)	6,804	840	798	39,003	183,271	1,190	2,057	883,829



2022-2023

23 - July & August Extended School Year

July & August Extended School Year

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	7,235
6948	Receipts From Members of IU - Corry Area	1,492
6948	Receipts From Members of IU - Crawford Central	10,586
6948	Receipts From Members of IU - Erie's Public Schools	13,680
6948	Receipts From Members of IU - Fairview	11,972
6948	Receipts From Members of IU - Fort LeBoeuf	3,962
6948	Receipts From Members of IU - Girard	6,932
6948	Receipts From Members of IU - Millcreek Township	10,547
6948	Receipts From Members of IU - North East	3,140
6948	Receipts From Members of IU - Northwestern	9,660
6948	Receipts From Members of IU - PENNCREST	1,361
6948	Receipts From Members of IU - Union City Area	99
6948	Receipts From Members of IU - Wattsburg Area	246
7810	Social Security Reimbursement	1,226
7820	Retirement Reimbursement	5,708
	Total	87,846

2022-2023

23 - July and August Extended School Year

July & August Extended School Year

EXPENSES

Object	Description	1211	1221	1224	1225	1233	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	6,209	2,070	579	41	4,139	5,381	-	-	-	18,419
132	Salaries - Professional Part Time	-	-	-	1,242	-	-	2,111	-	-	3,353
192	Salaries - Aides PT	237	-	-	-	2,732	-	-	-	-	2,969
	<i>Subtotal</i>	<i>6,446</i>	<i>2,070</i>	<i>579</i>	<i>1,283</i>	<i>6,871</i>	<i>5,381</i>	<i>2,111</i>	<i>-</i>	<i>-</i>	<i>24,741</i>
220	Social Security	493	158	44	98	526	412	161	-	-	1,892
230	Retirement	2,296	737	206	457	2,447	1,917	752	-	-	8,812
260	Workers' Compensation	26	8	2	5	28	22	8	-	-	99
	<i>Subtotal</i>	<i>2,815</i>	<i>903</i>	<i>252</i>	<i>560</i>	<i>3,001</i>	<i>2,351</i>	<i>921</i>	<i>-</i>	<i>-</i>	<i>10,803</i>
513	Contracted Carriers	-	-	-	-	-	-	-	44,603	-	44,603
580	Travel	-	166	-	140	-	494	306	-	-	1,106
	<i>Subtotal</i>	<i>-</i>	<i>166</i>	<i>-</i>	<i>140</i>	<i>-</i>	<i>494</i>	<i>306</i>	<i>44,603</i>	<i>-</i>	<i>45,709</i>
614	Career, Education, Work	150	-	-	-	150	300	-	-	-	600
	<i>Subtotal</i>	<i>150</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>150</i>	<i>300</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>600</i>
934	Indirect Cost	-	-	-	-	-	-	-	-	5,993	5,993
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,993</i>	<i>5,993</i>
	Total	9,411	3,139	831	1,983	10,022	8,526	3,338	44,603	5,993	87,846

2022-2023

23 - July & August Extended School Year

July & August Extended School Year

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary Obj	Opt Out	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC			
1211	Teacher, PT	100%	122	6,209	-	-	-	-	-	-	-	475	2,212	-	25	8,921	
				<i>Subtotal</i>								475	2,212	-	25	8,921	
	Aide, PT	100%	192	237	-	-	-	-	-	-	-	18	84	-	1	340	
				<i>Subtotal</i>								18	84	-	1	340	
1221	Teacher, PT	100%	122	2,070	-	-	-	-	-	-	-	158	737	-	8	2,973	
				<i>Subtotal</i>								158	737	-	8	2,973	
1224	Teacher, PT	100%	132	579	-	-	-	-	-	-	-	44	206	-	2	831	
				<i>Subtotal</i>								44	206	-	2	831	
1225	Teacher, PT	100%	122	41	-	-	-	-	-	-	-	3	15	-	-	59	
				<i>Subtotal</i>								3	15	-	-	59	
	Professional, PT	100%	132	1,242	-	-	-	-	-	-	-	95	442	-	5	1,784	
				<i>Subtotal</i>								95	442	-	5	1,784	
1233	Teacher, PT	100%	122	4,139	-	-	-	-	-	-	-	317	1,474	-	17	5,947	
				<i>Subtotal</i>								317	1,474	-	17	5,947	
	Aide, PT	100%	192	2,732	-	-	-	-	-	-	-	209	973	-	11	3,925	
				<i>Subtotal</i>								209	973	-	11	3,925	
1270	Teacher, PT	100%	122	5,381	-	-	-	-	-	-	-	412	1,917	-	22	7,732	
				<i>Subtotal</i>								412	1,917	-	22	7,732	
2420	Professional, PT	100%	132	2,111	-	-	-	-	-	-	-	161	752	-	8	3,032	
				<i>Subtotal</i>								161	752	-	8	3,032	
			Total	24,741	-	-	-	-	-	-	-	1,892	8,812	-	99	35,544	



2022-2023

23 - June Extended School Year

June Extended School Year

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	2,060
6948	Receipts From Members of IU - Corry Area	612
6948	Receipts From Members of IU - Crawford Central	3,172
6948	Receipts From Members of IU - Erie's Public	314
6948	Receipts From Members of IU - Fairview	581
6948	Receipts From Members of IU - Fort LeBoeuf	597
6948	Receipts From Members of IU - Girard	2,366
6948	Receipts From Members of IU - Harbor Creek	274
6948	Receipts From Members of IU - Millcreek Township	1,042
6948	Receipts From Members of IU - North East	559
6948	Receipts From Members of IU - PENNCREST	1,588
6948	Receipts From Members of IU - Wattsburg Area	200
7810	Social Security Reimbursement	348
7820	Retirement Reimbursement	1,619
	Total	15,332

2022-2023

23 - June Extended School Year

June Extended School Year

EXPENSES

Object	Description	1211	1221	1224	1225	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	1,513	890	-	476	1,428	-	-	-	4,307
132	Salaries - Professional Part Time	-	-	190	238	-	1,905	-	-	2,333.00
192	Salaries - Aides PT	185	185	-	-	-	-	-	-	370
	<i>Subtotal</i>	<i>1,698</i>	<i>1,075</i>	<i>190</i>	<i>714</i>	<i>1,428</i>	<i>1,905</i>	<i>-</i>	<i>-</i>	<i>7,010</i>
220	Social Security	130	82	15	54	109	145	-	-	535
230	Retirement	605	383	68	255	509	680	-	-	2,500
260	Workers' Compensation	7	5	1	3	6	9	-	-	31
	<i>Subtotal</i>	<i>742</i>	<i>470</i>	<i>84</i>	<i>312</i>	<i>624</i>	<i>834</i>	<i>-</i>	<i>-</i>	<i>3,066</i>
513	Contracted Carriers	-	-	-	-	-	-	3,724	-	3,724
580	Travel	56	-	-	112	-	224	-	-	392
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>224</i>	<i>3,724</i>	<i>-</i>	<i>4,116</i>
614	Career, Education, Work	100	-	-	-	50	-	-	-	150
	<i>Subtotal</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>50</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>150</i>
934	Indirect Cost	-	-	-	-	-	-	-	990	990
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>990</i>	<i>990</i>
	Total	2,540	1,545	274	1,026	2,102	2,963	3,724	990	15,332

2022-2023

23 - June Extended School Year

June Extended School Year

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	211		Premium			212	213	215	220	230	250	260	Total
			Salary	Opt Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
1211	Teacher, PT	122	1,513	-	-	-	-	-	-	116	539	-	6	2,174	
	<i>Subtotal</i>		1,513	-	-	-	-	-	-	116	539	-	6	2,174	
	Aide, PT	192	185	-	-	-	-	-	-	14	66	-	1	266	
	<i>Subtotal</i>		185	-	-	-	-	-	-	14	66	-	1	266	
1221	Teacher, PT	122	890	-	-	-	-	-	-	68	317	-	4	1,279	
	<i>Subtotal</i>		890	-	-	-	-	-	-	68	317	-	4	1,279	
	Aide, PT	192	185	-	-	-	-	-	-	14	66	-	1	266	
	<i>Subtotal</i>		185	-	-	-	-	-	-	14	66	-	1	266	
1224	Teacher, PT	100% 132	190	-	-	-	-	-	-	15	68	-	1	274	
	<i>Subtotal</i>		190	-	-	-	-	-	-	15	68	-	1	274	
1225	Teacher, PT	100% 122	476	-	-	-	-	-	-	36	170	-	2	684	
	Professional, PT	100% 132	238	-	-	-	-	-	-	18	85	-	1	342	
	<i>Subtotal</i>		714	-	-	-	-	-	-	54	255	-	3	1,026	
1270	Teacher, PT	100% 122	1,428	-	-	-	-	-	-	109	509	-	6	2,052	
	<i>Subtotal</i>		1,428	-	-	-	-	-	-	109	509	-	6	2,052	
2420	Professional, PT	100% 132	381	-	-	-	-	-	-	29	136	-	2	548	
	Professional, PT	100% 132	381	-	-	-	-	-	-	29	136	-	2	548	
	Professional, PT	100% 132	238	-	-	-	-	-	-	18	85	-	1	342	
	Professional, PT	100% 132	381	-	-	-	-	-	-	29	136	-	2	548	
	Professional, PT	100% 132	286	-	-	-	-	-	-	22	102	-	1	411	
	Professional, PT	100% 132	238	-	-	-	-	-	-	18	85	-	1	342	
	<i>Subtotal</i>		1,905	-	-	-	-	-	-	145	680	-	9	2,739	
	Total		7,010	-	-	-	-	-	-	535	2,500	-	31	10,076	

Fund 24
Transportation



24 - Transportation

2022-2023

REVENUE

Function	Description	Total
7313	IU Special Education Transportation	2,473,237
7810	Social Security Reimbursement	3,734
7820	Retirement Reimbursement	17,646
	Total	<u>2,494,617</u>

2022-2023

24 - Transportation

EXPENSES

Object	Description	2719	5210	Function					Total
934	Indirect Cost		183,202						183,202
	<i>Subtotal</i>	-	183,202	-	-	-	-	-	183,202
	Total	2,311,415	183,202	-	-	+	+	-	2,494,617

2022-2023

24 - Transportation

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260								
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total					
2719	Fisher, Kelly	20%	111	18,661	X	3,994	-	7	194	112	23	1,428	6,647	34	75	31,175				
				<i>Subtotal</i>		<i>18,661</i>		<i>3,994</i>		<i>-</i>		<i>7</i>	<i>194</i>	<i>112</i>	<i>23</i>	<i>1,428</i>	<i>6,647</i>	<i>34</i>	<i>75</i>	<i>31,175</i>
	Vacant	100%	131	41,200		19,968	(780)	36	972	198	114	3,092	14,675	170	165	79,810				
				<i>Subtotal</i>		<i>41,200</i>		<i>19,968</i>		<i>(780)</i>		<i>36</i>	<i>972</i>	<i>198</i>	<i>114</i>	<i>3,092</i>	<i>14,675</i>	<i>170</i>	<i>165</i>	<i>79,810</i>
	Cussins, Linda	50%	151	21,511		9,984	(450)	18	486	46	57	1,611	7,662	85	86	41,096				
				<i>Subtotal</i>		<i>21,511</i>		<i>9,984</i>		<i>(450)</i>		<i>18</i>	<i>486</i>	<i>46</i>	<i>57</i>	<i>1,611</i>	<i>7,662</i>	<i>85</i>	<i>86</i>	<i>41,096</i>
				Total		81,372		33,946		(1,230)		61	1,652	356	194	6,131	28,984	289	326	<u>152,081</u>

Fund 25
Institutional



2022-2023

25 - Special Education Institutional Programs

Institutional classroom support at Warren State Hospital and Erie Homes For Children and Adults

REVENUE

Function	Description	Total
7271	Special Education Subsidy	67,356
7810	Social Security Reimbursement	2,315
7820	Retirement Reimbursement	10,779
	Total	<u>80,450</u>

25 - Special Education Institutional Programs

Institutional classroom support at Warren State Hospital and Erie Homes For Children and Adults

EXPENSES

Object	Description	1231	1260	2390	Function 5210	Total
122	Salaries - Educational PT	36,216	10,492			46,708
	<i>Subtotal</i>	36,216	10,492			46,708
220	Social Security	2,771	803			3,574
230	Retirement	12,900	3,737			16,637
250	Unemployment Compensation	170	170			340
260	Workers' Compensation	145	42			187
	<i>Subtotal</i>	15,986	4,752			20,738
329	Professional Educational Services - Other	-	-	1,615		1,615
	<i>Subtotal</i>	-	-	1,615		1,615
432	Repairs & Maintenance - Equipment	1,000	-			1,000
	<i>Subtotal</i>	1,000				1,000
531	Communications - Telephone	900	-			900
550	Printing & Binding	500	-			500
580	Travel Expense	-	2,000			2,000
	<i>Subtotal</i>	1,400	2,000			3,400
610	General Supplies	500	500			1,000
640	Books & Periodicals	500	500			1,000
	<i>Subtotal</i>	1,000	1,000			2,000
934	Indirect Costs	-	-	-	4,989	4,989
	<i>Subtotal</i>	-	-	-	4,989	4,989
	Total	55,602	18,244	1,615	4,989	80,450



25 - Special Education Institutional Programs

Institutional classroom support at Warren State Hospital and Erie Homes For Children and Adults

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1231	Vacant	100%	122	36,216	-	-	-	-	-	-	-	2,771	12,900	170	145	52,202	
			<i>Subtotal</i>	<i>36,216</i>	-	-	-	-	-	-	-	<i>2,771</i>	<i>12,900</i>	<i>170</i>	<i>145</i>	<i>52,202</i>	
1260	Vacant	100%	122	10,492	-	-	-	-	-	-	-	803	3,737	170	42	15,244	
			<i>Subtotal</i>	<i>10,492</i>	-	-	-	-	-	-	-	<i>803</i>	<i>3,737</i>	<i>170</i>	<i>42</i>	<i>15,244</i>	
			Total	46,708	-	-	-	-	-	-	-	3,574	16,637	340	187	<u>67,446</u>	

Fund 26
Early Intervention



2022-2023

26 - Early Intervention

REVENUE

Function	Description	Total
6948	K-Revenue	100,000
6999	Miscellaneous Revenue	295,855
6999	Miscellaneous Revenue - Birth to 3 and Records Requests	6,705
7272	Early Intervention Revenue	5,028,820
7810	Social Security Reimbursement	172,185
7820	Retirement Reimbursement	807,546
	Total	6,411,111

2022-2023

26 - Early Intervention

EXPENSES		Function									Total
Object	Description	1221	1225	1231	1281	1282	1283	1285	2140	5210	
111	Salaries - Administrative				333,688						333,688
121	Salaries - Educational	73,105				633,481	399,905	1,122,721			2,229,212
122	Salaries - Educational PT					48,302	302,106				350,408
129	Salaries - Educational Substitutes					20,000					20,000
131	Salaries - Professional			48,771	45,632				75,329		169,732
151	Salaries - Clerical				63,269						63,269
192	Salaries - Aides PT					372,029					372,029
199	Salaries - Aides Substitutes					5,000					5,000
	<i>Subtotal</i>	<i>73,105</i>		<i>48,771</i>	<i>442,589</i>	<i>1,078,812</i>	<i>702,011</i>	<i>1,122,721</i>	<i>75,329</i>	<i>-</i>	<i>3,543,338</i>
211	Medical Insurance	19,224		19,224	132,190	173,844	116,340	310,704	20,004		791,530
212	Dental Insurance	972		972	6,659	8,748	5,832	15,552	972		39,707
213	Life Insurance	120		234	2,404	960	722	1,920	120		6,480
215	Vision Insurance	114		114	781	1,026	684	1,824	114		4,657
220	Social Security	5,533		3,671	33,486	76,987	53,406	85,173	5,763		264,019
230	Retirement	26,040		17,372	157,649	360,596	250,056	399,915	26,832		1,238,460
250	Unemployment Compensation	170		170	1,165	5,440	2,040	2,720	170		11,875
260	Workers' Compensation	292		195	1,771	4,049	2,807	4,491	301		13,906
	<i>Subtotal</i>	<i>52,465</i>		<i>41,952</i>	<i>336,105</i>	<i>631,650</i>	<i>431,887</i>	<i>822,299</i>	<i>54,276</i>	<i>-</i>	<i>2,370,634</i>
329	Professional Educational Services - Other		30,438		2,500						32,938
	<i>Subtotal</i>	<i>-</i>	<i>30,438</i>	<i>-</i>	<i>2,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>32,938</i>
413	Custodial Services					2,000					2,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000</i>
531	Communications - Telephone	594		594	3,144	1,783	6,169	9,778	594		22,656
550	Printing & Binding				500						500
	<i>Subtotal</i>	<i>594</i>		<i>594</i>	<i>3,644</i>	<i>1,783</i>	<i>6,169</i>	<i>9,778</i>	<i>594</i>	<i>-</i>	<i>23,156</i>
610	General Supplies	500		3,000	500	5,000	5,500	8,500	500		23,500
613	Medical Supplies					2,000					2,000
626	Gasoline				1,500						1,500
635	Meals & Refreshments				750						750
640	Books & Periodicals				2,000						2,000
650	Technology Supplies					11,930	11,930	11,930			35,790
	<i>Subtotal</i>	<i>500</i>		<i>3,000</i>	<i>4,750</i>	<i>18,930</i>	<i>17,430</i>	<i>20,430</i>	<i>500</i>	<i>-</i>	<i>65,540</i>
810	Dues & Fees				1,000						1,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>
934	Indirect Costs									372,505	372,505

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26 - Early Intervention

EXPENSES Object	Description	Function									Total
		1221	1225	1231	1281	1282	1283	1285	2140	5210	
	<i>Subtotal</i>	-	-	-	-	-	-	-	-	372,505	372,505
	Total	126,664	30,438	94,317	790,588	1,733,175	1,157,497	1,975,228	130,699	372,505	6,411,111

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26 - Early Intervention

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium		212	213	215	220	230	250	260		
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Skelly, Kim	100%	121	73,105		19,968	(780)	36	972	120	114	5,533	26,040	170	292	125,570
	<i>Subtotal</i>			73,105		19,968	(780)	36	972	120	114	5,533	26,040	170	292	125,570
1231	Portenier, Dan	100%	131	48,771		19,968	(780)	36	972	234	114	3,671	17,372	170	195	90,723
	<i>Subtotal</i>			48,771		19,968	(780)	36	972	234	114	3,671	17,372	170	195	90,723
1281	Brower, Allison	50%	111	39,968		9,984	(390)	18	486	240	57	3,028	14,237	85	160	67,873
1281	Carucci, Christine	30%	111	31,517		5,990	(234)	11	292	189	34	2,393	11,226	51	126	51,595
1281	Fisher, Kelly	65%	111	60,647	X	12,979	-	23	632	364	74	4,639	21,602	111	243	101,314
1281	Morgan, Marci	50%	111	40,383		9,984	(390)	18	486	242	57	3,059	14,384	85	162	68,470
1281	Reynolds, Allison	10%	111	7,416		1,997	(78)	4	97	44	11	561	2,642	17	30	12,741
1281	Salapek, Carrie	50%	111	37,080		9,984	(390)	18	486	222	57	2,807	13,208	85	148	63,705
1281	Stefanucci, Meghan	50%	111	41,990		9,984	(390)	18	486	252	57	3,182	14,957	85	168	70,789
1281	Stevens, Brandie	50%	111	40,163		9,984	(390)	18	486	241	57	3,043	14,306	85	161	68,154
1281	Uzelac, Susan	40%	111	34,524		7,987	(312)	14	389	207	46	2,617	12,297	68	138	57,975
	<i>Subtotal</i>			333,688		78,873	(2,574)	142	3,840	2,001	450	25,329	118,859	672	1,336	562,616
1281	Caldwell, Laura	50%	131	27,798		9,984	(390)	18	486	133	57	2,097	9,902	85	111	50,281
1281	Nacopoulos, Nicholas	40%	131	17,834		7,987	(312)	14	389	86	46	1,340	6,352	68	71	33,875
	<i>Subtotal</i>			45,632		17,971	(702)	32	875	219	103	3,437	16,254	153	182	84,156
1281	McLaughlin, Beth	100%	151	32,027		19,968	(780)	36	972	92	114	2,390	11,408	170	128	66,525
1281	Papesch, Sarah	100%	151	31,242		19,968	(780)	36	972	92	114	2,330	11,128	170	125	65,397
	<i>Subtotal</i>			63,269	-	39,936	(1,560)	72	1,944	184	228	4,720	22,536	340	253	131,922
1282	Beam, Theresa	100%	121	66,165		19,968	(780)	36	972	120	114	5,002	23,568	170	265	115,600
1282	Fadale, Alice	100%	121	75,418		19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
1282	Harris, Linda	100%	121	75,418		19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
1282	Ireland, Andrea	100%	121	63,851		19,968	(780)	36	972	120	114	4,825	22,744	170	255	112,275
1282	Lutz, Don	100%	121	82,014		19,968	(780)	36	972	120	114	6,214	29,213	170	328	138,369
1282	Mckoon, Jessica	100%	121	63,851		19,968	(780)	36	972	120	114	4,825	22,744	170	255	112,275
1282	Reed, Edith	100%	121	75,418		19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
1282	Smith, Darla	100%	121	65,181		19,968	(780)	36	972	120	114	4,927	23,217	170	261	114,186
1282	Troyer, Lindsey	100%	121	66,165		19,968	(780)	36	972		114			170		
	<i>Subtotal</i>			633,481		179,712	(7,020)	324	8,748	960	1,026	42,923	202,078	1,530	2,270	979,387
1282	Stuyvesant, Blakely	100%	122	55,597				36				4,253	19,804	170	222	80,082
1282	Hanisek, Pamela	100%	122	48,302				36				3,695	17,205	170	193	69,601
	<i>Subtotal</i>			48,302		-	-	36	-	-	-	3,695	17,205	170	193	69,601
1282	Substitutes	100%	129	20,000								1,530	7,124		80	28,734
	<i>Subtotal</i>			20,000		-	-	-	-	-	-	1,530	7,124	-	80	28,734
1282	Ackerman, Audrey	100%	192	16,816				36				1,286	5,990	170	67	24,365
1282	Anderson, Tracey	100%	192	16,682				36				1,276	5,942	170	67	24,173

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26 - Early Intervention

1282	Anthony, Kristen	100%	192	17,085			36				1,307	6,086	170	68	24,752
1282	Carroll, Rebecca	100%	192	17,005			36				1,301	6,057	170	68	24,637
1282	Dunlavey, Ellen	100%	192	16,816			36				1,286	5,990	170	67	24,365
1282	Galloway-Miller, Nicole	100%	192	16,816			36				1,286	5,990	170	67	24,365
1282	Higgins, Skylund	100%	192	16,682			36				1,276	5,942	170	67	24,173
1282	Loring, Jamie	100%	192	16,682			36				1,276	5,942	170	67	24,173
1282	Mailliard, Sabrina	100%	192	16,843			36				1,288	5,999	170	67	24,403
1282	Monza, Christa	100%	192	16,978			36				1,299	6,048	170	68	24,599
1282	Paulus, Phyllis	100%	192	17,301			36				1,324	6,163	170	69	25,063
1282	Pier, Lisa	100%	192	17,058			36				1,305	6,076	170	68	24,713
1282	Sadler, Claudette	100%	192	17,166			36				1,313	6,115	170	69	24,869
1282	Scalise, Heidi	100%	192	16,816			36				1,286	5,990	170	67	24,365
1282	Sturey, Sharon	100%	192	17,005			36				1,301	6,057	170	68	24,637
1282	Tröst, Leeann	100%	192	17,462			36				1,336	6,220	170	70	25,294
1282	Swan, Allison	100%	192	16,816			36				1,286	5,990	170	67	24,365
1282	VACANT	100%	192	16,816			36				1,286	5,990	170	67	24,365
1282	Vannucci, Catherine	100%	192	16,682			36				1,276	5,942	170	67	24,173
1282	Vroman, MacKenzie	100%	192	16,843			36				1,288	5,999	170	67	24,403
1282	Whitman, Kaili	100%	192	16,816			36				1,286	5,990	170	67	24,365
1282	Winans, Margaret	100%	192	16,843			36				1,288	5,999	170	67	24,403
	<i>Subtotal</i>			<i>372,029</i>			<i>792</i>				<i>28,456</i>	<i>132,517</i>	<i>3,740</i>	<i>1,486</i>	<i>539,020</i>
1282	Substitutes	100%	199	5,000							383	1,672		20	7,075.00
	<i>Subtotal</i>			<i>5,000</i>							<i>383</i>	<i>1,672</i>		<i>20</i>	<i>7,075</i>
1283	Beer, Kate	100%	121	63,851	X	19,968	36	972	120	114	4,885	22,744	170	255	113,115
1283	Crowley, Lori	100%	121	80,303		19,968	36	972	120	114	6,084	28,604	170	321	135,912
1283	Kleps, Heather	100%	121	65,008		19,968	36	972	121	114	4,913	23,156	170	260	113,938
1283	McKown, Karissa	100%	121	63,851		19,968	36	972	120	114	4,825	22,744	170	255	112,275
1283	Shields, Kayla	100%	121	61,711		19,968	36	972	121	114	4,661	21,981	170	247	109,201
1283	Weiss, Sara	100%	121	65,181		19,968	36	972	120	114	4,927	23,217	170	261	114,186
	<i>Subtotal</i>			<i>399,905</i>		<i>119,808</i>	<i>216</i>	<i>5,832</i>	<i>722</i>	<i>684</i>	<i>30,295</i>	<i>142,446</i>	<i>1,020</i>	<i>1,599</i>	<i>698,627</i>
1283	Blood, Kelly	100%	122	51,410			36				3,933	18,312	170	206	74,067
1283	Dailey, Jamie	100%	122	56,311			36				4,308	20,058	170	225	81,108
1283	Dymond, Tyler	100%	122	48,964			36				3,746	17,441	170	196	70,553
1283	Hannah, April	100%	122	51,278			36				3,923	18,265	170	205	73,877
1283	Hess, Chloe	100%	122	42,777			36				3,272	15,237	170	171	61,663
1283	Smith, Jennifer	100%	122	51,366			36				3,929	18,297	170	205	74,003
	<i>Subtotal</i>			<i>302,106</i>			<i>216</i>				<i>23,111</i>	<i>107,610</i>	<i>1,020</i>	<i>1,208</i>	<i>435,271</i>
1285	Jaeger, Rosa	100%	121	73,105		19,968	36	972	120	114	5,533	26,040	170	292	125,570
1285	Junkin, Kathleen	100%	121	69,635	X	19,968	36	972	120	114	5,327	24,804	170	279	121,425

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26 - Early Intervention

1285	Lenart, Carly	100%	121	67,321	19,968	(780)	36	972	120	114	5,090	23,980	170	269	117,260
1285	Malina, Janet	100%	121	69,635	19,968	(780)	36	972	120	114	5,267	24,804	170	279	120,585
1285	Maloney, Holly	100%	121	73,105	19,968	(780)	36	972	120	114	5,533	26,040	170	292	125,570
1285	Macarthur, Jennifer	100%	121	78,544 X	19,968	-	36	972	120	114	6,009	27,977	170	314	134,224
1285	Minnick, Bobbi	100%	121	75,418	19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
1285	O'Connor, Kathryn	100%	121	66,978	19,968	(780)	36	972	120	114	5,064	23,858	170	268	116,768
1285	Palmer, Brandy	100%	121	68,478 X	19,968	-	36	972	120	114	5,239	24,392	170	274	119,763
1285	Peters, Amy	100%	121	63,851	19,968	(780)	36	972	120	114	4,825	22,744	170	255	112,275
1285	Rossi, Sara	100%	121	65,008	19,968	(780)	36	972	120	114	4,913	23,156	170	260	113,937
1285	Sala, Barb	100%	121	75,418	19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
1285	Sculley, Danielle	100%	121	75,418	19,968	(780)	36	972	120	114	5,710	26,864	170	302	128,894
1285	Stamm, Olivia	100%	121	66,165	19,968	(780)	36	972	120	114	5,002	23,568	170	265	115,600
1285	Stull, Maria	100%	121	70,791 X	19,968	-	36	972	120	114	5,416	25,216	170	283	123,086
1285	Wilwohl, Hailey	100%	121	63,851	19,968	(780)	36	972	120	114	4,825	22,744	170	255	112,275
	<i>Subtotal</i>			1,122,721	319,488	(9,360)	576	15,552	1,920	1,824	85,173	399,915	2,720	4,491	1,945,020
2140	Anthony, Claire	100%	131	75,329 X	19,968	-	36	972	120	114	5,763	26,832	170	301	129,605.00
	<i>Subtotal</i>			75,329	19,968	-	36	972	120	114	5,763	26,832	170	301	129,605
	Total			3,543,338	815,692	(26,676)	2,514	39,707	6,480	4,657	264,019	1,238,460	11,875	13,906	5,827,327

Fund 62
Workers Compensation



62 - Workers' Compensation

2022-2023

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	73,914
		Total
		<u>73,914</u>



63 - Hospitalization

2022-2023

REVENUE

Function	Description	Total
6970	Services Provided Other Funds - Medical	4,844,720
6970	Services Provided Other Funds - Dental	243,284
6970	Services Provided Other Funds - Life	48,201
6970	Services Provided Other Funds - Vision	28,539
	Total	<u>5,164,744</u>

63 - Hospitalization

EXPENSES

Function

Object	Description	2515							Total
211	Medical Insurance	4,844,720						4,844,720	
212	Dental Insurance	243,284						243,284	
213	Life Insurance	48,201						48,201	
215	Vision Insurance	28,539						28,539	
	<i>Subtotal</i>	<i>5,164,744</i>	-	-	-	-	-	<i>5,164,744</i>	
	Total	5,164,744	-	-	-	-	-	5,164,744	

Fund 64
Unemployment



64 - Unemployment Compensation

2022-2023

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	60,751
	Total	60,751

