

Preliminary 2018-2019 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

The Northwest Tri-County Intermediate Unit, an educational service agency, enriches diverse communities by creating and implementing quality services to meet the current and unique needs of all learners through safe and innovative environments.

Vision Statement

Building capacity through collaborative leadership, the IU promotes educational success driven by best practices and excellence in service.

Shared Values

Learning is a dynamic partnership among schools, family and community.

All learners deserve innovative opportunities to conquer the dynamic complexities of an ever-changing world.

Open communication and integrity in operations is paramount.

High expectations and accountability yield growth.

The IU's work is shaped by the needs of the diverse communities, school districts' needs, PDE initiatives, and other professional partnerships.

Healthy lifestyles promote healthy communities.

Ensuring programs and services are valuable, affordable and of superior quality.

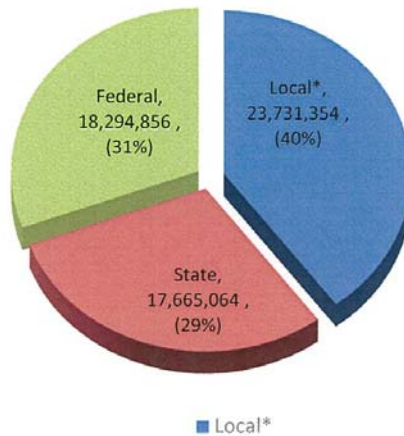


NORTHWEST TRI-COUNTY IU 5
2017-2018 Goals

1. Increase diversity in the workplace.
2. Improve the image of the organization as a cost effective provider of educational services; a go-to provider that is always helpful and resourceful with relevant and reliable expertise.
3. Deliver first class innovative professional development and relevant supports to each individual member district as requested.
4. Build strong relationships with elected officials as we improve our regional legislative influence capacity at all levels.
5. Promote the tri-county region across the commonwealth as the place to raise a family and get a quality education.
6. Continue to build upon strong partnerships with community and PDE partners.
7. Use data and research to attract committed lifelong learners into the profession.
8. Maintain transparency in all operations.

REVENUE

IU Funding by Source



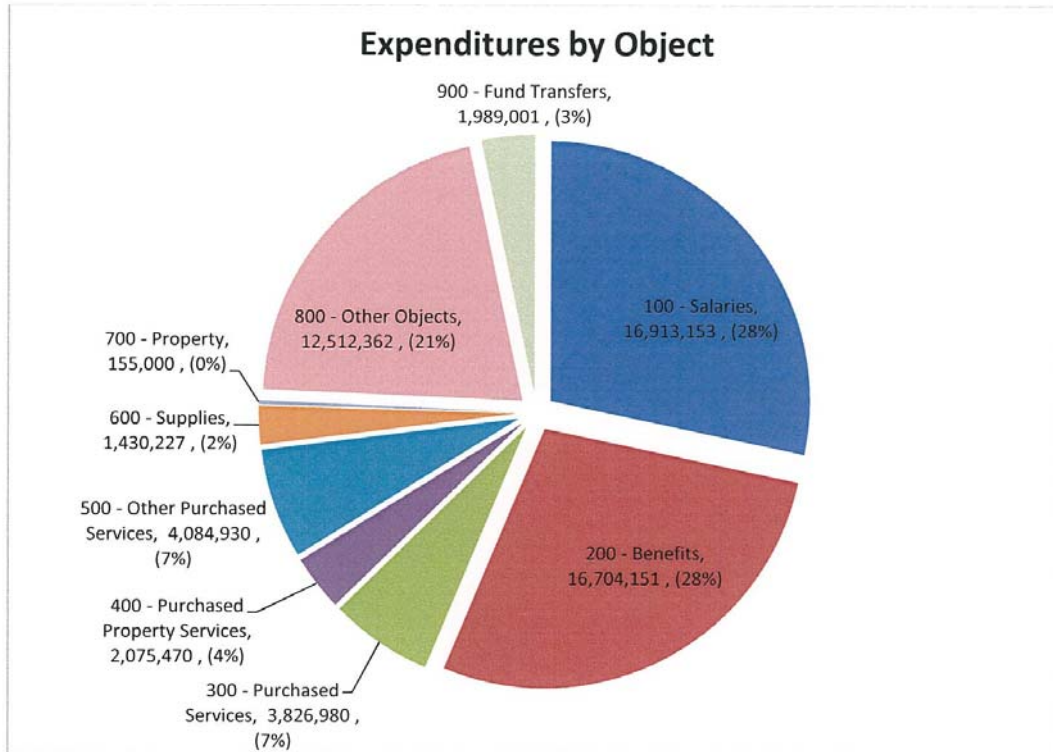
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2018-2019 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2017 – January 2018).

REVENUE ASSUMPTIONS

- 2017-2018 grant allocation amounts used to prepare 2018-2019 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 2018-2019 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 34.18%)
- Indirect Cost at 2017-2018 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)

2018-2019 List of Programs

Funding Source	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Budget	Program Narrative	Funding Type	Mandatory
010	General Operating	440,194.00	475,853.00	Executive and Board Services	Local	Yes
020	School Improvement Services (SIS)	1,513,123.00	1,895,685.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes
101	Pre-K Counts	48,010.00	31,468.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No
104	Culbertson Autistic Classroom	860.00	830.00	Culbertson autistic class - graduation funds raised through classroom fundraising activities	Local	No
105	Support Services	3,736,250.00	4,058,153.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes
106	ITS SD Services	4,067.00	9,370.00	Technology services for districts	Local	No
107	ITS Billable Services	349,750.00	360,707.00	Billable technology services	Local	No
109	Title I Billable Services	94,730.00	163,100.00	Provides nonpublic Title I services in the Millcreek nonpublic schools. Service is provided at the request of the Diocese of Erie and the Millcreek Township School District	Local	No
110	ESL Consortium	422,720.00	471,616.00	IU5 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	10,353.00	11,906.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No
117	Solutionwhere/Coursewhere	5,595.00	5,595.00	Pass through account used to collect funds for consortium CourseWhere users	Local	No
120	Inservice	161,426.00	156,855.00	Inservice and Educational Offerings	Local	No
125	Regional Choice Initiative - Erie County Academy	209,499.00	205,616.00	Superintendent-led program, "dual enrollment" concept managed by IU and located at the ECTS on Oliver Road. IU duties include leading committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	No
136	Foundation Grant	4,474.00	6,490.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No
138	Homeless & Foster Care	38,957.00	40,342.00	Program objectives and activities are intended to remove barriers to enrollment and educational success, and to ensure that education is as uninterrupted as possible while students are homeless, awaiting or in Foster Care	Local	No
143	Fall Regional Common Inservice Day	-	700.00	Pass through account for a cooperative endeavor involving IU5, School Districts, Curriculum Directors, and Specialty Educators for a Fall Common Inservice Day	Local	No
147	Migrant Summer School	33,451.00	203,852.00	IU5 partners with the Erie's Public Schools, York County, Adams County and Franklin County to offer the Migrant Summer Program which provides academic support to migrant children	Local	No
148	PLIC	36,500.00	36,600.00	PLIC 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	No
151	SAS Institute	458,764.00	503,565.00	IU5 has provided logistical support for the PDE Standards Aligned Systems Institute since 2009. The Institute brings together 1100 (+) educators for a three-day learning event focused on PDE initiatives	Local	No
156	QOL Urban Erie Community Development Corporation	67,615.00	71,046.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location	Local	No
157	Local Adult Ed	-	11,484.00	Provides community-based adult basic education, english language instruction, workplace and postsecondary readiness services	Local	No
159	Education Innovation Fund	-	2,470.00	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
168	Student Enrichment/Project Based Learning	12,422.00	11,650.00	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	Brighter Horizons	218,782.00	224,665.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, located in General McLane	Local	Yes
175	Edmund Thomas Alt Ed	192,002.00	200,253.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes
176	Hermitage House - CS Det/Shelt	166,511.00	167,754.00	Funds to support students placed in shelter, Crawford County, one classroom, located in PENNCREST	Local	Yes
177	Bethesda Alternative Education Program	860,278.00	750,843.00	Funds to support Special Ed and Alt Ed students in residential program and day treatment partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes
179	Hermitage House Alternative Ed Program	285,018.00	298,065.00	Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes
180	Bethesda Acute Partial	-	158,595.00	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	908,901.00	931,011.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5classrooms, located in PENNCREST	Local	Yes
195	Student Programs	22,580.00	19,987.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No

Funding Source	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Budget	Program Narrative	Funding Type	Mandatory
196	COLI/ Retirement	279,003.00	135,128.00	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	-	27,131.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No
201	PRRI	662,000.00	968,000.00	Pass through funds to PRRI program Harborcreek Youth Services	Local	Yes
260	PA Inspired Leadership (PIL)	103,782.00	103,782.00	Professional Development for School Administrators (Act 45)	Local	No
267	TREC Grant	11,000.00	11,000.00	Grant used to assist with transportation costs for TREC field trips	Local	No
280	Adult Literacy	153,313.00	159,781.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No
315	Migrant Summer Child Care	9,039.00	42,835.00	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	13,027.00	106,211.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No
319	21st Century	61,878.00	59,859.00	Peer reviewers venue and lodging for 21st Century learning applications statewide.	State	No
350	SAP	161,554.00	148,769.00	The IU holds a contract with Erie County Department of Mental Health and Intellectual Disabilities to provide MH liaison services to 12 school districts (excludes Erie City) and the three Catholic high schools. At this time, the IU subcontracts with four community agencies to employ 14 individuals to support this effort. The IU provides clinical and program support to these individuals	State	No
370	Student Assistance Program	170,820.00	173,799.00	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	State	No
380	Nonpublic Program - Act 89	3,089,133.00	3,197,261.00	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)	54,236.00	95,859.00	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	545,666.00	610,472.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No
413	Migrant	332,981.00	1,184,126.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No
414	Title I Institutions	216,512.00	244,020.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No
419	Statewide System of Support (Federal)	99,700.00	91,353.00	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	432,978.00	512,693.00	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	1,187,276.00	1,095,349.00	Federal funds to support Early Intervention services	Federal	Yes
520	IDEA	12,107,357.00	12,268,348.00	Federal funds to support district and IU special education services, also includes Equitable Participation and TaC programs and staff	Federal	Yes
751	Summer Foods Program	292,782.00	245,324.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No
810	ABE/GED Community Based	475,059.00	486,462.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No
864	ELECT	500,448.00	472,144.00	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	282,925.00	295,080.00	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	269,424.00	281,255.00	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	310,185.00	322,869.00	MA funds that support health-related services for Special Needs students for school age	Federal	No
893	Early Intervention ACCESS	272,723.00	355,439.00	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	12,118,193.00	10,820,530.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes
24	Special Ed Transportation Fund	2,770,785.00	2,631,901.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes
25	Institutional Fund	76,068.00	68,708.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes

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26	Early Intervention Fund	5,179,609.00	6,037,470.00	State funds use to provide Early Intervention Services for IUS area, except Erie City	State	Yes
62	Workers' Compensation	68,586.00	73,236.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	4,213,001.00	4,724,723.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	47,912.00	42,675.00	Unemployment Compensation	Local	N/A
100	Walmart Grant - OT	0.00		INACTIVE - Grant to provide iPADS to OT/PT staff	Local	
102	Title I - Corry SD	0.00		INACTIVE - Title I Carryover for Corry Area School District - pass through fund	Local	
103	Autism Society Grant - Waterford	0.00		INACTIVE - Funds received from Autism Society to support supplies in new class at Waterford Elementary	Local	
108	PDE Training Administration	0.00		INACTIVE - PDE Grant	Local	
111	eFund Grant (IU #6)	0.00		INACTIVE - PDE Grants to build wide area networks	Local	
112	Computer Fair	0.00		INACTIVE - Local competition to qualify for the Pennsylvania High School Computer Fair. Annual event that highlights PA high school students' application skills and computer knowledge	Local	
113	Cyber Services	0.00		INACTIVE: Provides alternative to cyber charter schools	Local	
116	PA Educator	0.00		INACTIVE - Website used for applications. IUS continues to partner with PA Educator.net	Local	
118	eFund Grant Two (IU #5)	0.00		INACTIVE - Continuation of WAN Buildout grant from PDE	Local	
119	El Erie Community Foundation Grant	0.00		INACTIVE - Providing Pre-K Teachers with High Quality Staff Development	Local	
121	Career Education Efforts	0.00		INACTIVE	Local	
122	Early Intervention Inclusion Grant	0.00		INACTIVE - Grant to support inclusionary activities in Early Intervention	Local	
123	PaTTAN	71,672.00		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	
127	Child Development Associates	0.00		INACTIVE - Provide training to acquire CDA certification	Local	
128	MASTERS	0.00		INACTIVE - A one-week summer experience in math and science for highly talented elementary students in grades 2 through 6	Local	
129	Preschool Supervisors	0.00		INACTIVE - Funding from MAWAs from Western region to support their monthly meetings, funds went back to MAWAs	Local	
130	Public School Campaign	0.00		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	0.00		INACTIVE - Grant to provide iPADS to North East SD autistic class	Local	
132	PAIUnet - Keystone Catalog	0.00		INACTIVE - Statewide initiative encouraging IUs to share services statewide	Local	
133	Corry Area SD SIG Grant	0.00		INACTIVE - Pass through funding for Corry Area School District. Used to pay SIG salaries for Corry staff	Local	
134	HC Autistic Foundation Grant (Fritts)	0.00		INACTIVE - Autism Grant	Local	
135	PDE Initiatives	0.00		INACTIVE - PDE provided funding for various levels of support for Teacher, Principal, & Educator Effectiveness. SLOs, Keystone Exams/PBAs, PA Common Core, PIMS, Comprehensive planning/School Improvement, SAS, and eMetric/PVAAS/Data	Local	
137	Autism Awareness	0.00		INACTIVE - funds that supported activities hosted by IU during Autistic Awareness month, April	Local	
139	Flipcam Grant - Autistic	0.00		INACTIVE - Grant that supported purchase of FlipCams for Autistic classes	Local	
140	I.U. Curriculum Programs	0.00		INACTIVE - Curriculum Programs	Local	
141	Tech Integration Mentor Project	0.00		INACTIVE - Provides mentoring & support to the 21 st Century Teaching & Learning coaches	Local	
142	Keystones to Opportunities (KtO)	0.00		INACTIVE - Initiative to advance literacy skills, including pre-literacy skills, reading, and writing, for students from birth through grade 12, including limited-English-proficient students and students with disabilities	Local	
144	Data Handbook Grant	0.00		INACTIVE - Grant from PDE to create a Data Handbook	Local	
145	DEP Erie Conservation Grant	0.00		INACTIVE - Grant for schools to dispose of harmful chemicals	Local	
146	Governor's Institute	0.00		Early learning initiative funded by the Governor's office	Local	
149	PDE Intergovernmental Agreement	0.00		INACTIVE - Permits the IU to bid on and carry-out PDE initiatives	Local	
152	Autistic Support Transition Grant	0.00		INACTIVE - Federal grant that supported transition programs to our 18-21 year old AS classrooms	Local	
153	Regional Summer Foods	0.00		INACTIVE - Summer Foods Grant from PDE for Statewide Monitors	Local	
154	Transition Performance Grant	0.00		INACTIVE Funds used to provide trailer for transitions services and for transition curriculum, OVR funds	Local	
155	Student Learning Objective (SLO)	0.00		INACTIVE-a contract we had with PDE to arrange SLO trainings state-wide when SLO	Local	
157	Johnny E. Horan Garden Apartment (JEHGA)	0.00		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	

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158	Adult Education Lead Consultant	90,275.00		INACTIVE - Provide professional development and consultation to Adult Education providers.	Local	
158	HERO	0.00		INACTIVE - Adult Ed Grant	Local	
159	Adult Education	0.00		INACTIVE - Adult Education Services not included in State and Federal Grants	Local	
160	Reading Recovery	0.00		INACTIVE - Short term intervention for children who have the lowest achievement in literacy in the first grade. Program duration is 12-20 weeks for 30 minutes each day	Local	
161	Literacy Design Collaborative (LDC)	0.00		INACTIVE - Grant to provide PD to secondary content areas teachers to integrate literacy	Local	
162	Foundation Grant - Stadler	0.00		INACTIVE - Grant that supported purchase of iPads for Autistic class	Local	
163	IU 5 Engineering Pilot Program (MAGPI)	0.00		INACTIVE - A collaborative online learning opportunity for engineering students and the TEK4S program	Local	
164	TEK4S	0.00		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	0.00		INACTIVE - PDE Grant for the Diocese WAN	Local	
166	STEM Budget	0.00		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	0.00		INACTIVE - OCDEL funds to support staff to be trained in Positive Behavior, used for turn around training and continued support to staff in this regard	Local	
169	Erie County School-to-Career	0.00		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	0.00		INACTIVE - funds that supported the classroom staff and supplies, now closed	Local	
173	Andromeda House	0.00		INACTIVE - Funds to support Special Ed and Alt Ed students in residential program, one classroom, Union City	Local	
174	Perseus House Partial	0.00		INACTIVE - Funds to support Acute MH day treatment school program, one classroom, all of Erie County districts, located in Erie City	Local	
178	Vision Quest Alternative Ed Program	0.00		INACTIVE - Funds to support Special Ed and Alt Ed students in residential programs, one classroom, located in PENNCREST	Local	
185	Share Northwest	0.00		INACTIVE - IU was the fiscal agent for the Library group	Local	
190	Student Forum	0.00		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	0.00		INACTIVE - Funds provided supplemental educational services to GECAC Charter School (now called RBWiley Charter)	Local	
245	Alternative Ed Disruptive Youth	0.00		INACTIVE - State funds through grant that supported AEDY program	Local	
250	ACTS	0.00		INACTIVE - Aligning curriculum to standards in Pennsylvania	Local	
251	Math Design Collaborative (MDC)	0.00		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	0.00		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	0.00		INACTIVE - Building Capacity Initiative to provide support for school improvement services	Local	
262	PA Benchmark Assessment	0.00		INACTIVE - Grant for Assessment Services	Local	
272	PA Literacy Framework	0.00		INACTIVE - Literacy coaching initiative	Local	
274	Regional Summer School of Excellence	0.00		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	0.00		INACTIVE - Adult Ed Grant	State	
312	Adult Ed - Career Gateway	0.00		INACTIVE - Adult Ed Grant	State	
320	Family Literacy	0.00		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	0.00		INACTIVE - Adult Ed Grant	State	
352	Safe Schools Grant	0.00		INACTIVE - State grants written to help support regional staff development and safe school training activities	State	
354	Trans-Agency BLTs	0.00		INACTIVE - District funded, improve Building Level Teams to include Agency involvement	State	
355	HiFi	0.00		INACTIVE - Erie County/DPW funds that supported identified MH students	State	
357	HiFi Mini-Grant	0.00		INACTIVE - HiFi Grant	State	
364	Safe Schools Initiative	0.00		INACTIVE - State grants written to help support regional staff development and safe school activities	State	

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380	GO College	0.00		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	0.00		INACTIVE - Funds from the Migrant Education Program that can be carried over into a new funding year	Federal	
415	Migrant Child Care	0.00		INACTIVE - Provides child care and transportation for migrant pre-school students at St. Benedict's pre-school program	Federal	
416	Migrant Middle School Grant	0.00		INACTIVE - This one-time grant was used to supplement the Migrant Bayfront Summer Program for migrant children	Federal	
417	Migrant OSY Grant	0.00		INACTIVE - A one-time grant that was used to provide out of school youth with Rosetta Stone licenses, laptops, headsets, transportation, and dictionaries	Federal	
421	Title IIA	73,434.00		INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support preparing and training highly qualified teachers	Federal	
430	PDE Initiatives	0.00		INACTIVE - PDE provided funding for various levels of support for Teacher, Principal, & Educator Effectiveness; SLOs, Keystone Exams/PBAs; PA Common Core; PIMS; Comprehensive planning/School Improvement; SAS; and eMetric/PVAAS/Data	Federal	
442	Academic Achievement Award AAA	0.00		INACTIVE - Additional funds awarded to select schools who meet distinguished criteria through Title I	Federal	
447	Title I Parent Mini-Grants	0.00		INACTIVE - Small mini-grants provided through Title I funding	Federal	
450	Title V	0.00		INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support innovation and educational improvement	Federal	
463	Title IID/EEIT	0.00		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	0.00		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	0.00		INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to develop prevention programming	Federal	
673	Tech Prep	0.00		INACTIVE - A consortia of districts to assist career and technical instructors with the development and implementation of new and rigorous programs of study and activities designed to prepare all CTC students for postsecondary and career success	Federal	
811	Move Up	0.00		INACTIVE - Adult Education provided at St. Benedict's	Federal	
830	EL Civics	0.00		INACTIVE - Adult Education grant that ended in 2010	Federal	
840	Elementary Foreign Language	0.00		INACTIVE - Federal grant to provide elementary students with an introduction to Spanish	Federal	
870	TAS	0.00		INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
871	TAH	0.00		INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
874	Coastal Zone	0.00		INACTIVE - Funding to help support RSSE which is sponsored in partnership with Gannon University	Federal	
882	RCEP - Mini Grant	0.00		INACTIVE - Regional Center for Workforce Excellence Program (Workforce Investment Board)	Federal	
885	Page One	0.00		INACTIVE - Assist districts with the adoption of meaningful statewide high school graduation requirements - ensuring that all students demonstrate the essential skills in English, math, science and social studies in order to graduate	Federal	
981	ARRA - IDEA Part B	0.00		INACTIVE - Stimulus IDEA funds, school age	Federal	
982	ARRA - IDEA, Section 619	0.00		INACTIVE - Stimulus IDEA funds, Early Intervention	Federal	
983	ARRA - Title I, Part A	0.00		INACTIVE - Stimulus Title I funds	Federal	
992	ARRA - Title I, Part D	0.00		INACTIVE - Stimulus Title I funds	Federal	
998	ARRA - Race to the Top	0.00		INACTIVE - Pass thru funds for School Districts	Federal	

Report Total: **\$57,218,724.00** **\$59,691,274.00**

Local Programs Total	27,979,812.00	28,403,887.00
State Programs Total	11,739,462.00	12,722,453.00
Federal Programs Total	17,499,450.00	18,564,934.00

2018-2019 Program Fees

Program Number	Program Name	Fee Description	Fee
101	Pre K Counts	Induction	\$ 865.00
101	Pre K Counts	Evaluation Level 1	\$ 550.00
101	Pre K Counts	Evaluation Level 2	\$ 275.00
101	Pre K Counts	Program Fee	\$ 355.00
110	English Learners (formerly ESL)	Hourly Rate (based on 9 staff at 22.5 hours per staff for 37 weeks)	\$ 52.84
115	Emergency Sub	Consortium Fee	\$ 1,851.00
125	Regional Choice Initiative (RCI)	Small District	\$ 3,698.00
125	Regional Choice Initiative (RCI)	Medium District	\$ 8,067.00
125	Regional Choice Initiative (RCI)	Large District	\$ 12,434.00
195-902	Student Programs – TEAMS	Team Fee (based on 34 teams) TSA Fees: \$125 / IU5 Fees: \$195	\$ 195.00
195-906	Student Programs – STEM Design for K’NEX	Team Fee (based on 50 teams)	\$ 25.00
195-907	Student Programs – Challenge 24	Student Fee (based on 100 students)	\$ 21.00
195-900	Student Programs – ConstrX	Student Fee (based on 20 students)	\$ 255.00
350	Student Assistant Program (SAP) Grant	Hourly Rate (Set by Provider)	\$ 35.00
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)	\$ 35.00
Fund 23	Behavioral Consultant (BC)	Hourly Rate	\$ 58.00

* All programs reconciled at year end.

2018-2019 School Improvement

Timeframe			Fee
Consultation			
Hourly			\$ 75.00
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

2018-2019 IU Substitute & Part-Time Rates

Teacher (Daily)	Teacher Sub Rate	Reimburse at each district's substitute daily rate, subs in institutional classrooms paid at \$115/day	
Aide (Hourly) Full-Time & Part-Time	Aide Sub Rate	Reimburse at each district's substitute rate	
Educational Interpreter		Upon receipt of verification/documentation of interpreting skills Daily	\$ 65.00
Part-Time Clerical		Hourly	\$ 10.61
Attendant		Hourly	\$ 10.40

2018-2019 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	\$ 1,594.00
Dental Insurance – Budgeted	Composite	Monthly	\$ 81.00
Life Insurance		Monthly	\$.0014 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	\$ 531.18
Medical – Base	Family	Monthly	\$ 1,556.40
Medical – COBRA	Single	Monthly	\$ 541.80
Medical – COBRA	Family	Monthly	\$ 1,587.53
Dental – Base	Single	Monthly	\$ 28.07
Dental – Base	Family	Monthly	\$ 64.62
Dental – COBRA	Single	Monthly	\$ 28.63
Dental – COBRA	Family	Monthly	\$ 65.91
Dental – Base Administrators	Single	Monthly	\$ 31.78
Dental – Base Administrators	Family	Monthly	\$ 76.33
Dental – COBRA Administrators	Single	Monthly	\$ 32.41
Dental – COBRA Administrators	Family	Monthly	\$ 77.86
Vision – Base	Single	Monthly	\$ 3.99
Vision – Base	Family	Monthly	\$ 7.69
Vision – COBRA	Single	Monthly	\$ 4.07
Vision – Family	Family	Monthly	\$ 7.84

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Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6510	INTEREST	40,000	35,000	0	0	0	0	70,000
TOTAL	INTEREST	40,000	35,000	0	0	0	0	70,000
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	101,680	119,369	0	0	0	0	123,294
TOTAL	IU MEMBERS EDUC WITHHOL	101,680	119,369	0	0	0	0	123,294
7810	REVENUE - SOCIAL SECURI	8,562	8,627	0	0	0	0	8,911
TOTAL	REVENUE - SOCIAL SECURI	8,562	8,627	0	0	0	0	8,911
7820	REVENUE - RETIREMENT	33,068	36,131	0	0	0	0	40,059
TOTAL	REVENUE - RETIREMENT	33,068	36,131	0	0	0	0	40,059
9320	FUNCTION 9320	235,443	241,067	0	0	0	0	233,589
TOTAL	FUNCTION 9320	235,443	241,067	0	0	0	0	233,589
TOTAL	ADMINISTRATIVE (010)	418,753	440,194	0	0	0	0	475,853
Fund-10 GENERAL FUND								
Funding Source-020 SIS-CIA (020)								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6947	IU MEMBERS EDUC WITHHOL	887,249	869,560	0	0	0	0	865,635
TOTAL	IU MEMBERS EDUC WITHHOL	887,249	869,560	0	0	0	0	865,635
6948	IU SD-DIRECT CONTRIBUTI	60,000	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	60,000	0	0	0	0	0	0
6970	SERV PROVIDED OTHER FUN	0	9,000	0	0	0	0	5,000
TOTAL	SERV PROVIDED OTHER FUN	0	9,000	0	0	0	0	5,000
6999	MISC REVENUE	320,302	480,546	0	0	0	0	772,593
TOTAL	MISC REVENUE	320,302	480,546	0	0	0	0	772,593
7810	REVENUE - SOCIAL SECURI	29,253	29,432	0	0	0	0	45,782
TOTAL	REVENUE - SOCIAL SECURI	29,253	29,432	0	0	0	0	45,782
7820	REVENUE - RETIREMENT	112,351	124,585	0	0	0	0	206,675
TOTAL	REVENUE - RETIREMENT	112,351	124,585	0	0	0	0	206,675
TOTAL	SIS-CIA (020)	1,409,155	1,513,123	0	0	0	0	1,895,685

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

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	48,198	46,803	0	0	0	0	29,813
TOTAL	MISC REVENUE	48,198	46,803	0	0	0	0	29,813
7810	REVENUE - SOCIAL SECURI	227	233	0	0	0	0	303
TOTAL	REVENUE - SOCIAL SECURI	227	233	0	0	0	0	303
7820	REVENUE - RETIREMENT	881	974	0	0	0	0	1,352
TOTAL	REVENUE - RETIREMENT	881	974	0	0	0	0	1,352
TOTAL	PRE-K COUNTS (101)	49,306	48,010	0	0	0	0	31,468
Fund-10 GENERAL FUND								
Funding Source-104 CULBERTSON AS (104)								
6999	MISC REVENUE	1,000	860	0	0	0	0	830
TOTAL	MISC REVENUE	1,000	860	0	0	0	0	830
TOTAL	CULBERTSON AS (104)	1,000	860	0	0	0	0	830
Fund-10 GENERAL FUND								
Funding Source-105 SUPPORT SERVICES (105)								
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)	48,000	45,000	0	0	0	0	50,000
TOTAL	PRINTING (EXTERNAL)	48,000	45,000	0	0	0	0	50,000
6969	OTHER SERVICES PROVIDED	174,992	136,071	0	0	0	0	185,550
TOTAL	OTHER SERVICES PROVIDED	174,992	136,071	0	0	0	0	185,550
6970	SERV PROVIDED OTHER FUN	85,000	82,500	0	0	0	0	81,250
TOTAL	SERV PROVIDED OTHER FUN	85,000	82,500	0	0	0	0	81,250
6971	INDIRECT COST	553,779	641,213	0	0	0	0	668,664
TOTAL	INDIRECT COST	553,779	641,213	0	0	0	0	668,664
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	2,000	6,500	0	0	0	0	6,500

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE-ENERGY	2,000	6,500	0	0	0	0	6,500
6996	MISC REVENUE-ITS	699,625	653,480	0	0	0	0	727,965
TOTAL	MISC REVENUE-ITS	699,625	653,480	0	0	0	0	727,965
6999	MISC REVENUE	421,802	730,532	0	0	0	0	812,698
TOTAL	MISC REVENUE	421,802	730,532	0	0	0	0	812,698
7810	REVENUE - SOCIAL SECURI	48,591	52,116	0	0	0	0	56,926
TOTAL	REVENUE - SOCIAL SECURI	48,591	52,116	0	0	0	0	56,926
7820	REVENUE - RETIREMENT	186,501	208,492	0	0	0	0	256,055
TOTAL	REVENUE - RETIREMENT	186,501	208,492	0	0	0	0	256,055
8820	MA REIMBURSE FOR ADMIN	65,000	100,000	0	0	0	0	145,000
TOTAL	MA REIMBURSE FOR ADMIN	65,000	100,000	0	0	0	0	145,000
9320	FUNCTION 9320	1,065,296	1,056,612	0	0	0	0	1,043,811
TOTAL	FUNCTION 9320	1,065,296	1,056,612	0	0	0	0	1,043,811
TOTAL	SUPPORT SERVICES (105)	3,374,320	3,736,250	0	0	0	0	4,058,153
Fund-10 GENERAL FUND								
Funding Source-106 ITS SD SERVICES (106)								
6999	MISC REVENUE	4,067	4,067	0	0	0	0	9,370
TOTAL	MISC REVENUE	4,067	4,067	0	0	0	0	9,370
TOTAL	ITS SD SERVICES (106)	4,067	4,067	0	0	0	0	9,370
Fund-10 GENERAL FUND								
Funding Source-107 ITS BILLABLE SERV (107)								
6944	RECEIPTS-OTHER LEAS IN	22,013	22,013	0	0	0	0	35,494
TOTAL	RECEIPTS-OTHER LEAS IN	22,013	22,013	0	0	0	0	35,494
6948	IU SD-DIRECT CONTRIBUTI	325,459	325,460	0	0	0	0	323,810
TOTAL	IU SD-DIRECT CONTRIBUTI	325,459	325,460	0	0	0	0	323,810
6999	MISC REVENUE	2,278	2,277	0	0	0	0	1,403
TOTAL	MISC REVENUE	2,278	2,277	0	0	0	0	1,403
TOTAL	ITS BILLABLE SERV (107)	349,750	349,750	0	0	0	0	360,707
Fund-10 GENERAL FUND								
Funding Source-109 TITLE I BILLABLE (109)								

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

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	94,489	82,518	0	0	0	0	134,478
TOTAL	IU SD-DIRECT CONTRIBUTI	94,489	82,518	0	0	0	0	134,478
7810	REVENUE - SOCIAL SECURI	2,737	2,355	0	0	0	0	5,234
TOTAL	REVENUE - SOCIAL SECURI	2,737	2,355	0	0	0	0	5,234
7820	REVENUE - RETIREMENT	10,622	9,857	0	0	0	0	23,388
TOTAL	REVENUE - RETIREMENT	10,622	9,857	0	0	0	0	23,388
TOTAL	TITLE I BILLABLE (109)	107,848	94,730	0	0	0	0	163,100
Fund-10 GENERAL FUND Funding Source-110 EL (110)								
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	368,978	369,820	0	0	0	0	395,867
TOTAL	IU SD-DIRECT CONTRIBUTI	368,978	369,820	0	0	0	0	395,867
7810	REVENUE - SOCIAL SECURI	10,334	10,190	0	0	0	0	13,844
TOTAL	REVENUE - SOCIAL SECURI	10,334	10,190	0	0	0	0	13,844
7820	REVENUE - RETIREMENT	40,073	42,710	0	0	0	0	61,905
TOTAL	REVENUE - RETIREMENT	40,073	42,710	0	0	0	0	61,905
TOTAL	EL (110)	419,385	422,720	0	0	0	0	471,616
Fund-10 GENERAL FUND Funding Source-113 CYBER SERVICES (113)								
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 (113)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-115 EMERGENCY SUBS (115)								
6948	IU SD-DIRECT CONTRIBUTI	6,900	9,553	0	0	0	0	11,106
TOTAL	IU SD-DIRECT CONTRIBUTI	6,900	9,553	0	0	0	0	11,106

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Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	800	800	0	0	0	0	800
TOTAL	MISC REVENUE	800	800	0	0	0	0	800
TOTAL	EMERGENCY SUBS (115)	7,700	10,353	0	0	0	0	11,906
Fund-10 GENERAL FUND								
Funding	Source-117 SOLUTION/COURSEWHERE(117)							
6948	IU SD-DIRECT CONTRIBUTI	5,104	5,062	0	0	0	0	3,266
TOTAL	IU SD-DIRECT CONTRIBUTI	5,104	5,062	0	0	0	0	3,266
6999	MISC REVENUE	491	533	0	0	0	0	2,329
TOTAL	MISC REVENUE	491	533	0	0	0	0	2,329
TOTAL	SOLUTION/COURSEWHERE(11	5,595	5,595	0	0	0	0	5,595
Fund-10 GENERAL FUND								
Funding	Source-120 INSERVICE (120)							
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	75,477	82,322	0	0	0	0	79,224
TOTAL	IU SD-DIRECT CONTRIBUTI	75,477	82,322	0	0	0	0	79,224
6999	MISC REVENUE	74,020	77,890	0	0	0	0	76,350
TOTAL	MISC REVENUE	74,020	77,890	0	0	0	0	76,350
7810	REVENUE - SOCIAL SECURI	209	234	0	0	0	0	235
TOTAL	REVENUE - SOCIAL SECURI	209	234	0	0	0	0	235
7820	REVENUE - RETIREMENT	816	980	0	0	0	0	1,046
TOTAL	REVENUE - RETIREMENT	816	980	0	0	0	0	1,046
TOTAL	INSERVICE (120)	150,522	161,426	0	0	0	0	156,855
Fund-10 GENERAL FUND								
Funding	Source-123 PATTAN GRANTS							
6999	MISC REVENUE	0	64,027	0	0	0	0	0
TOTAL	MISC REVENUE	0	64,027	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	1,460	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	1,460	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	6,185	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	REVENUE - RETIREMENT	0	6,185	0	0	0	0	0
TOTAL	PATTAN GRANTS	0	71,672	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-125 RCI (125)								
6948	IU SD-DIRECT CONTRIBUTI	61,360	62,882	0	0	0	0	56,463
TOTAL	IU SD-DIRECT CONTRIBUTI	61,360	62,882	0	0	0	0	56,463
6999	MISC REVENUE	142,000	142,000	0	0	0	0	142,000
TOTAL	MISC REVENUE	142,000	142,000	0	0	0	0	142,000
7810	REVENUE - SOCIAL SECURI	871	879	0	0	0	0	1,308
TOTAL	REVENUE - SOCIAL SECURI	871	879	0	0	0	0	1,308
7820	REVENUE - RETIREMENT	3,335	3,738	0	0	0	0	5,845
TOTAL	REVENUE - RETIREMENT	3,335	3,738	0	0	0	0	5,845
TOTAL	RCI (125)	207,566	209,499	0	0	0	0	205,616
Fund-10 GENERAL FUND								
Funding Source-135 PDE INITIATIVES (135)								
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 (135)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-136 FOUNDATION GRANTS (136)								
6999	MISC REVENUE	11,402	4,324	0	0	0	0	6,490
TOTAL	MISC REVENUE	11,402	4,324	0	0	0	0	6,490
7810	REVENUE - SOCIAL SECURI	116	29	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	116	29	0	0	0	0	0
7820	REVENUE - RETIREMENT	450	121	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	450	121	0	0	0	0	0
TOTAL	FOUNDATION GRANTS (136)	11,968	4,474	0	0	0	0	6,490

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Fund-10 GENERAL FUND
Funding Source-138 HOMELESS (138)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	26,000	34,600	0	0	0	0	34,000
TOTAL	RECEIPTS-OTHER LEAS IN	26,000	34,600	0	0	0	0	34,000
7810	REVENUE - SOCIAL SECURI	677	817	0	0	0	0	1,150
TOTAL	REVENUE - SOCIAL SECURI	677	817	0	0	0	0	1,150
7820	REVENUE - RETIREMENT	2,602	3,540	0	0	0	0	5,192
TOTAL	REVENUE - RETIREMENT	2,602	3,540	0	0	0	0	5,192
TOTAL	HOMELESS (138)	29,279	38,957	0	0	0	0	40,342
Fund-10	GENERAL FUND							
Funding	Source-143 REGIONAL COMMON INSERVICE							
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	700
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	700
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	REGIONAL COMMON INSERVI	0	0	0	0	0	0	700
Fund-10	GENERAL FUND							
Funding	Source-146 GOVERNORS INSTITUTE (146)							
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	938,524	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	938,524	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE (14	938,524	0	0	0	0	0	0
Fund-10	GENERAL FUND							
Funding	Source-147 MIGRANT SUMMER (147)							
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	21,898
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	21,898
6948	IU SD-DIRECT CONTRIBUTI	21,820	29,420	0	0	0	0	29,420
TOTAL	IU SD-DIRECT CONTRIBUTI	21,820	29,420	0	0	0	0	29,420
6999	MISC REVENUE	0	0	0	0	0	0	125,991
TOTAL	MISC REVENUE	0	0	0	0	0	0	125,991
7810	REVENUE - SOCIAL SECURI	517	777	0	0	0	0	4,854
TOTAL	REVENUE - SOCIAL SECURI	517	777	0	0	0	0	4,854

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Fund-10 GENERAL FUND
Funding Source-147 MIGRANT SUMMER (147)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	2,006	3,254	0	0	0	0	21,689
TOTAL	REVENUE - RETIREMENT	2,006	3,254	0	0	0	0	21,689
TOTAL	MIGRANT SUMMER (147)	24,343	33,451	0	0	0	0	203,852
Fund-10 GENERAL FUND Funding Source-148 PIIC (148)								
6944	RECEIPTS-OTHER LEAS IN	36,500	36,500	0	0	0	0	36,600
TOTAL	RECEIPTS-OTHER LEAS IN	36,500	36,500	0	0	0	0	36,600
TOTAL	PIIC (148)	36,500	36,500	0	0	0	0	36,600
Fund-10 GENERAL FUND Funding Source-150 STATE PROJECTS (150)								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PROJECTS (150)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-151 SAS INSTITUTES (151)								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	450,700	458,764	0	0	0	0	503,565
TOTAL	OTHER STATE REVENUE	450,700	458,764	0	0	0	0	503,565
TOTAL	SAS INSTITUTES (151)	450,700	458,764	0	0	0	0	503,565
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

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

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	LOCAL ADULT ED	0	0	0	0	0	0	11,484
Fund-10 GENERAL FUND Funding Source-158 ADULT ED LEAD CONSULTANT								
6999	MISC REVENUE	0	79,791	0	0	0	0	0
TOTAL	MISC REVENUE	0	79,791	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	2,068	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	2,068	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	8,416	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	8,416	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	90,275	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-159 ADULT EDUCATION (159)								
6999	MISC REVENUE	0	0	0	0	0	0	2,470
TOTAL	MISC REVENUE	0	0	0	0	0	0	2,470
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 EDUCATION (159)	0	0	0	0	0	0	2,470
Fund-10 GENERAL FUND Funding Source-166 STEM BUDGET (166)								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STEM BUDGET (166)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-168 ONLINE LEARNING (168)								
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

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Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING (168)

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6999	MISC REVENUE	16,850	12,422	0	0	0	0	11,650
TOTAL	MISC REVENUE	16,850	12,422	0	0	0	0	11,650
TOTAL	ONLINE LEARNING (168)	16,850	12,422	0	0	0	0	11,650
Fund-10 GENERAL FUND								
Funding Source-171 BRIGHTER HORIZONS (171)								
6948	IU SD-DIRECT CONTRIBUTI	202,289	206,002	0	0	0	0	206,629
TOTAL	IU SD-DIRECT CONTRIBUTI	202,289	206,002	0	0	0	0	206,629
7810	REVENUE - SOCIAL SECURI	2,904	2,472	0	0	0	0	3,311
TOTAL	REVENUE - SOCIAL SECURI	2,904	2,472	0	0	0	0	3,311
7820	REVENUE - RETIREMENT	11,032	10,308	0	0	0	0	14,725
TOTAL	REVENUE - RETIREMENT	11,032	10,308	0	0	0	0	14,725
TOTAL	BRIGHTER HORIZONS (171)	216,225	218,782	0	0	0	0	224,665
Fund-10 GENERAL FUND								
Funding Source-174 PERSEUS HOUSE PART (174)								
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	PERSEUS HOUSE PART (174)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-175 EDMUND THOMAS ALT ED(175)								
6948	IU SD-DIRECT CONTRIBUTI	168,947	172,256	0	0	0	0	179,108
TOTAL	IU SD-DIRECT CONTRIBUTI	168,947	172,256	0	0	0	0	179,108
7810	REVENUE - SOCIAL SECURI	3,853	3,835	0	0	0	0	3,917
TOTAL	REVENUE - SOCIAL SECURI	3,853	3,835	0	0	0	0	3,917
7820	REVENUE - RETIREMENT	14,521	15,911	0	0	0	0	17,228
TOTAL	REVENUE - RETIREMENT	14,521	15,911	0	0	0	0	17,228
TOTAL	EDMUND THOMAS ALT ED(175)	187,321	192,002	0	0	0	0	200,253

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Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHLT (176)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	167,914	151,614	0	0	0	0	151,807
TOTAL	IU SD-DIRECT CONTRIBUTI	167,914	151,614	0	0	0	0	151,807
7810	REVENUE - SOCIAL SECURI	2,904	2,880	0	0	0	0	2,936
TOTAL	REVENUE - SOCIAL SECURI	2,904	2,880	0	0	0	0	2,936
7820	REVENUE - RETIREMENT	11,032	12,017	0	0	0	0	13,011
TOTAL	REVENUE - RETIREMENT	11,032	12,017	0	0	0	0	13,011
TOTAL	HERMITAGE-DET/SHLT (17	181,850	166,511	0	0	0	0	167,754
Fund-10 GENERAL FUND								
Funding Source-177 BETHESDA ALT ED (177)								
6948	IU SD-DIRECT CONTRIBUTI	623,426	792,674	0	0	0	0	685,829
TOTAL	IU SD-DIRECT CONTRIBUTI	623,426	792,674	0	0	0	0	685,829
7810	REVENUE - SOCIAL SECURI	10,813	13,074	0	0	0	0	12,000
TOTAL	REVENUE - SOCIAL SECURI	10,813	13,074	0	0	0	0	12,000
7820	REVENUE - RETIREMENT	41,015	54,530	0	0	0	0	53,014
TOTAL	REVENUE - RETIREMENT	41,015	54,530	0	0	0	0	53,014
TOTAL	BETHESDA ALT ED (177)	675,254	860,278	0	0	0	0	750,843
Fund-10 GENERAL FUND								
Funding Source-178 VISION QUEST ALT ED (178)								
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 (17	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-179 HERMITAGE ALT ED (179)								
6948	IU SD-DIRECT CONTRIBUTI	224,805	257,113	0	0	0	0	263,784
TOTAL	IU SD-DIRECT CONTRIBUTI	224,805	257,113	0	0	0	0	263,784
7810	REVENUE - SOCIAL SECURI	5,347	5,396	0	0	0	0	6,280
TOTAL	REVENUE - SOCIAL SECURI	5,347	5,396	0	0	0	0	6,280

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Fund-10 GENERAL FUND
Funding Source-179 HERMITAGE ALT ED (179)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	20,277	22,509	0	0	0	0	28,001
TOTAL	REVENUE - RETIREMENT	20,277	22,509	0	0	0	0	28,001
TOTAL	HERMITAGE ALT ED (179)	250,429	285,018	0	0	0	0	298,065
Fund-10 GENERAL FUND								
Funding Source-180 BETHESDA ACUTE PART (180)								
6948	IU SD-DIRECT CONTRIBUTI	147,710	0	0	0	0	0	146,608
TOTAL	IU SD-DIRECT CONTRIBUTI	147,710	0	0	0	0	0	146,608
7810	REVENUE - SOCIAL SECURI	2,379	0	0	0	0	0	2,201
TOTAL	REVENUE - SOCIAL SECURI	2,379	0	0	0	0	0	2,201
7820	REVENUE - RETIREMENT	8,996	0	0	0	0	0	9,786
TOTAL	REVENUE - RETIREMENT	8,996	0	0	0	0	0	9,786
TOTAL	BETHESDA ACUTE PART (18	159,085	0	0	0	0	0	158,595
Fund-10 GENERAL FUND								
Funding Source-181 BETHESDA PARTIAL								
6948	IU SD-DIRECT CONTRIBUTI	0	846,313	0	0	0	0	842,681
TOTAL	IU SD-DIRECT CONTRIBUTI	0	846,313	0	0	0	0	842,681
7810	REVENUE - SOCIAL SECURI	0	12,107	0	0	0	0	16,213
TOTAL	REVENUE - SOCIAL SECURI	0	12,107	0	0	0	0	16,213
7820	REVENUE - RETIREMENT	0	50,481	0	0	0	0	72,117
TOTAL	REVENUE - RETIREMENT	0	50,481	0	0	0	0	72,117
TOTAL	BETHESDA PARTIAL	0	908,901	0	0	0	0	931,011
Fund-10 GENERAL FUND								
Funding Source-195 STUDENT PROGRAMS (195)								
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	11,852	12,257	0	0	0	0	9,969
TOTAL	IU SD-DIRECT CONTRIBUTI	11,852	12,257	0	0	0	0	9,969
6999	MISC REVENUE	12,932	10,323	0	0	0	0	9,850
TOTAL	MISC REVENUE	12,932	10,323	0	0	0	0	9,850
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	31

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Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	31
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	137
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	137
TOTAL	STUDENT PROGRAMS (195)	24,784	22,580	0	0	0	0	19,987
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196)								
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	236,008	279,003	0	0	0	0	135,128
TOTAL	MISC REVENUE	236,008	279,003	0	0	0	0	135,128
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	COLI-RETIREMENT (196)	236,008	279,003	0	0	0	0	135,128
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197)								
6948	IU SD-DIRECT CONTRIBUTI	11,556	11,556	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	11,556	11,556	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	11,556
TOTAL	MISC REVENUE	0	0	0	0	0	0	11,556
TOTAL	WELLNESS (197)	11,556	11,556	0	0	0	0	11,556
Fund-10 GENERAL FUND Funding Source-198 INSURANCE OPT OUT								
6999	MISC REVENUE	0	0	0	0	0	0	25,857
TOTAL	MISC REVENUE	0	0	0	0	0	0	25,857
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	1,274
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	1,274
TOTAL	INSURANCE OPT OUT	0	0	0	0	0	0	27,131
Fund-10 GENERAL FUND Funding Source-201 PRRI (201)								
7299	PRRI	220,000	662,000	0	0	0	0	968,000

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Fund-10 GENERAL FUND
Funding Source-201 PRRI (201)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	PRRI	220,000	662,000	0	0	0	0	968,000
TOTAL	PRRI (201)	220,000	662,000	0	0	0	0	968,000
Fund-10 GENERAL FUND Funding Source-210 NONPUBLIC -ACT 89 (210)								
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 (210)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-251 MATH DESIGN (MDC) (251)								
6944	RECEIPTS-OTHER LEAS IN	10,000	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	10,000	0	0	0	0	0	0
TOTAL	MATH DESIGN (MDC) (251)	10,000	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-252 PROJECT MAX (252)								
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 (252)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-260 PIL (260)								
6944	RECEIPTS-OTHER LEAS IN	96,156	103,782	0	0	0	0	103,782
TOTAL	RECEIPTS-OTHER LEAS IN	96,156	103,782	0	0	0	0	103,782
TOTAL	PIL (260)	96,156	103,782	0	0	0	0	103,782

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Fund-10 GENERAL FUND
Funding Source-260 PIL (260)

Function -----TITLE-----		2017 BUDGET	2018 BUDGET	REQUEST BASE NEW PROGRAMS		----RECOMMENDED---- BASE NEW PROGRAMS		APPROVED BUDGET
Fund-10 GENERAL FUND								
Funding	Source-267 TREC GRANT (267)							
6999	MISC REVENUE	11,000	11,000	0	0	0	0	11,000
TOTAL	MISC REVENUE	11,000	11,000	0	0	0	0	11,000
TOTAL	TREC GRANT (267)	11,000	11,000	0	0	0	0	11,000
Fund-10 GENERAL FUND								
Funding	Source-274 RSSE-STATE (274)							
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	RSSE-STATE (274)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding	Source-280 STATE ADULT ED (280)							
7280	ADULT LITERACY	137,954	137,954	0	0	0	0	0
TOTAL	ADULT LITERACY	137,954	137,954	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	3,241	2,947	0	0	0	0	3,976
TOTAL	REVENUE - SOCIAL SECURI	3,241	2,947	0	0	0	0	3,976
7820	REVENUE - RETIREMENT	12,511	12,412	0	0	0	0	17,851
TOTAL	REVENUE - RETIREMENT	12,511	12,412	0	0	0	0	17,851
8620	ABE/GED COMMUNITY BASED	0	0	0	0	0	0	137,954
TOTAL	ABE/GED COMMUNITY BASED	0	0	0	0	0	0	137,954
TOTAL	STATE ADULT ED (280)	153,706	153,313	0	0	0	0	159,781
Fund-10 GENERAL FUND								
Funding	Source-310 ADULT LITERACY (310)							
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 (310)	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)

Funding Source 315				REQUEST		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Function	TITLE	2017 BUDGET	2018 BUDGET					
Fund-10 GENERAL FUND								
Funding Source-315 MIGRANT SUMMER CHILD(315)								
6999	MISC REVENUE	11,356	8,050	0	0	0	0	41,114
TOTAL	MISC REVENUE	11,356	8,050	0	0	0	0	41,114
7810	REVENUE - SOCIAL SECURI	226	191	0	0	0	0	315
TOTAL	REVENUE - SOCIAL SECURI	226	191	0	0	0	0	315
7820	REVENUE - RETIREMENT	878	798	0	0	0	0	1,406
TOTAL	REVENUE - RETIREMENT	878	798	0	0	0	0	1,406
TOTAL	MIGRANT SUMMER CHILD(31	12,460	9,039	0	0	0	0	42,835
Fund-10 GENERAL FUND								
Funding Source-316 MIGRANT CHILD CARE (316)								
6999	MISC REVENUE	18,820	13,027	0	0	0	0	93,080
TOTAL	MISC REVENUE	18,820	13,027	0	0	0	0	93,080
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	2,401
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	2,401
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	10,730
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	10,730
TOTAL	MIGRANT CHILD CARE (316	18,820	13,027	0	0	0	0	106,211
Fund-10 GENERAL FUND								
Funding Source-319 21ST CENTURY (319)								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	61,840	61,878	0	0	0	0	59,859
TOTAL	OTHER STATE REVENUE	61,840	61,878	0	0	0	0	59,859
TOTAL	21ST CENTURY (319)	61,840	61,878	0	0	0	0	59,859
Fund-10 GENERAL FUND								
Funding Source-350 SAP (350)								
6999	MISC REVENUE	141,804	161,554	0	0	0	0	148,769
TOTAL	MISC REVENUE	141,804	161,554	0	0	0	0	148,769
TOTAL	SAP (350)	141,804	161,554	0	0	0	0	148,769

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Fund-10 GENERAL FUND
Funding Source-350 SAP (350)

Funding Source-350 SAP (350)				REQUEST		----RECOMMENDED----		APPROVED
Function -----TITLE-----		2017 BUDGET	2018 BUDGET	BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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
TOTAL	SAFE SCHOOLS GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding	Source-370 SAP GRANT (370)							
6948	IU SD-DIRECT CONTRIBUTI	115,000	115,000	0	0	0	0	115,000
TOTAL	IU SD-DIRECT CONTRIBUTI	115,000	115,000	0	0	0	0	115,000
6999	MISC REVENUE	39,593	47,328	0	0	0	0	49,715
TOTAL	MISC REVENUE	39,593	47,328	0	0	0	0	49,715
7810	REVENUE - SOCIAL SECURI	1,484	1,626	0	0	0	0	1,650
TOTAL	REVENUE - SOCIAL SECURI	1,484	1,626	0	0	0	0	1,650
7820	REVENUE - RETIREMENT	4,972	6,866	0	0	0	0	7,434
TOTAL	REVENUE - RETIREMENT	4,972	6,866	0	0	0	0	7,434
TOTAL	SAP GRANT (370)	161,049	170,820	0	0	0	0	173,799
Fund-10 GENERAL FUND								
Funding	Source-380 ACT 89 (380)							
7700	NONPUBLIC-ACT 89	2,659,693	2,739,636	0	0	0	0	2,738,715
TOTAL	NONPUBLIC-ACT 89	2,659,693	2,739,636	0	0	0	0	2,738,715
7810	REVENUE - SOCIAL SECURI	67,771	67,148	0	0	0	0	83,531
TOTAL	REVENUE - SOCIAL SECURI	67,771	67,148	0	0	0	0	83,531
7820	REVENUE - RETIREMENT	261,946	282,349	0	0	0	0	375,015
TOTAL	REVENUE - RETIREMENT	261,946	282,349	0	0	0	0	375,015
8390	RESTRICTED FEDERAL GRAN	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEDERAL GRAN	0	0	0	0	0	0	0
TOTAL	ACT 89 (380)	2,989,410	3,089,133	0	0	0	0	3,197,261
Fund-10 GENERAL FUND								
Funding	Source-390 STATE PDE INITIATIVE(390)							
7360	SAFE SCHOOLS	0	8,752	0	0	0	0	8,752

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

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SAFE SCHOOLS	0	8,752	0	0	0	0	8,752
7504	SI / PD INITIATIVES	0	45,484	0	0	0	0	87,107
TOTAL	SI / PD INITIATIVES	0	45,484	0	0	0	0	87,107
7599	OTHER STATE REVENUE	49,235	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	49,235	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE(39)	49,235	54,236	0	0	0	0	95,859
Fund-10 GENERAL FUND Funding Source-411 TITLE IA (411)								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8514	NCLB, TITLE I	975,963	545,666	0	0	0	0	610,472
TOTAL	NCLB, TITLE I	975,963	545,666	0	0	0	0	610,472
TOTAL	TITLE IA (411)	975,963	545,666	0	0	0	0	610,472
Fund-10 GENERAL FUND Funding Source-413 MIGRANT (413)								
6999	MISC REVENUE	0	0	0	0	0	0	29,250
TOTAL	MISC REVENUE	0	0	0	0	0	0	29,250
7820	REVENUE - RETIREMENT	24,315	22,643	0	0	0	0	107,424
TOTAL	REVENUE - RETIREMENT	24,315	22,643	0	0	0	0	107,424
8514	NCLB, TITLE I	354,630	310,338	0	0	0	0	1,047,452
TOTAL	NCLB, TITLE I	354,630	310,338	0	0	0	0	1,047,452
TOTAL	MIGRANT (413)	378,945	332,981	0	0	0	0	1,184,126
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414)								
8514	NCLB, TITLE I	184,643	216,512	0	0	0	0	244,020
TOTAL	NCLB, TITLE I	184,643	216,512	0	0	0	0	244,020
TOTAL	TITLE ID (414)	184,643	216,512	0	0	0	0	244,020
Fund-10 GENERAL FUND Funding Source-419 FED PDE INITIATIVES (419)								
8514	NCLB, TITLE I	105,234	99,700	0	0	0	0	91,353

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Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	NCLB, TITLE I	105,234	99,700	0	0	0	0	91,353
TOTAL	FED PDE INITIATIVES (41	105,234	99,700	0	0	0	0	91,353
Fund-10 GENERAL FUND Funding Source-421 TITLE IIA (421)								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
8515	NCLB, TITLE II	73,434	73,434	0	0	0	0	0
TOTAL	NCLB, TITLE II	73,434	73,434	0	0	0	0	0
TOTAL	TITLE IIA (421)	73,434	73,434	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-440 TITLE I (440)								
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 (440)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-444 TITLE I INSTITUTIONS(444)								
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 INSTITUTIONS(44	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-446 N/D ADVISORY (446)								
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 (446)	100,000	100,000	0	0	0	0	100,000
Fund-10 GENERAL FUND Funding Source-462 TITLE IIA (462)								
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-462 TITLE IIA (462)

Function -----TITLE-----		2017 BUDGET	2018 BUDGET	REQUEST BASE NEW PROGRAMS		----RECOMMENDED--- BASE NEW PROGRAMS		APPROVED BUDGET
8515	NCLB, TITLE II	0	0	0	0	0	0	0
TOTAL	NCLB, TITLE II	0	0	0	0	0	0	0
TOTAL	TITLE IIA (462)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-511 IDEA, SECTION 619 (511)								
7820	REVENUE - RETIREMENT	16,055	13,748	0	0	0	0	20,273
TOTAL	REVENUE - RETIREMENT	16,055	13,748	0	0	0	0	20,273
8513	IDEA, SECTION 619	480,117	419,230	0	0	0	0	492,420
TOTAL	IDEA, SECTION 619	480,117	419,230	0	0	0	0	492,420
TOTAL	IDEA, SECTION 619 (511)	496,172	432,978	0	0	0	0	512,693
Fund-10 GENERAL FUND Funding Source-520 IDEA (520)								
7820	REVENUE - RETIREMENT	116,383	128,978	0	0	0	0	187,579
TOTAL	REVENUE - RETIREMENT	116,383	128,978	0	0	0	0	187,579
8512	IDEA, PART B	12,812,804	13,165,655	0	0	0	0	13,176,118
TOTAL	IDEA, PART B	12,812,804	13,165,655	0	0	0	0	13,176,118
TOTAL	IDEA (520)	12,929,187	13,294,633	0	0	0	0	13,363,697
Fund-10 GENERAL FUND Funding Source-751 SUMMER FOODS (751)								
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	7,860	10,106	0	0	0	0	7,773
TOTAL	REVENUE - RETIREMENT	7,860	10,106	0	0	0	0	7,773
8531	MILK, LUNCH, BREAKFAST	282,676	282,676	0	0	0	0	237,551
TOTAL	MILK, LUNCH, BREAKFAST	282,676	282,676	0	0	0	0	237,551
TOTAL	SUMMER FOODS (751)	290,536	292,782	0	0	0	0	245,324

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

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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	39,082	46,276	0	0	0	0	57,679
TOTAL	REVENUE - RETIREMENT	39,082	46,276	0	0	0	0	57,679
8620	ABE/GED COMMUNITY BASED	392,451	428,783	0	0	0	0	428,783
TOTAL	ABE/GED COMMUNITY BASED	392,451	428,783	0	0	0	0	428,783
TOTAL	ABE/GED COMMUNITY (810)	431,533	475,059	0	0	0	0	486,462
Fund-10 GENERAL FUND								
Funding Source-864 ELECT PROGRAM (864)								
6999	MISC REVENUE	0	8,000	0	0	0	0	3,500
TOTAL	MISC REVENUE	0	8,000	0	0	0	0	3,500
7290	OTHER PROGRAM SUBSIDIES	27,579	0	0	0	0	0	0
TOTAL	OTHER PROGRAM SUBSIDIES	27,579	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	35,829	38,298	0	0	0	0	45,644
TOTAL	REVENUE - RETIREMENT	35,829	38,298	0	0	0	0	45,644
8690	OTHER FEDERAL REVENUE	388,193	454,150	0	0	0	0	423,000
TOTAL	OTHER FEDERAL REVENUE	388,193	454,150	0	0	0	0	423,000
8691	OTHER FED GRANT AIDE	38,378	0	0	0	0	0	0
TOTAL	OTHER FED GRANT AIDE	38,378	0	0	0	0	0	0
TOTAL	ELECT PROGRAM (864)	489,979	500,448	0	0	0	0	472,144
Fund-10 GENERAL FUND								
Funding Source-874 COASTAL ZONE (874)								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	COASTAL ZONE (874)	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	25,840	24,685	0	0	0	0	30,384
TOTAL	REVENUE - RETIREMENT	25,840	24,685	0	0	0	0	30,384
8390	RESTRICTED FEDERAL GRAN	292,267	258,240	0	0	0	0	264,696
TOTAL	RESTRICTED FEDERAL GRAN	292,267	258,240	0	0	0	0	264,696
TOTAL	TALENT SEARCH (880)	318,107	282,925	0	0	0	0	295,080
Fund-10 GENERAL FUND Funding Source-881 UBMS (881)								
7820	REVENUE - RETIREMENT	10,562	11,924	0	0	0	0	17,317
TOTAL	REVENUE - RETIREMENT	10,562	11,924	0	0	0	0	17,317
8390	RESTRICTED FEDERAL GRAN	250,000	257,500	0	0	0	0	263,938
TOTAL	RESTRICTED FEDERAL GRAN	250,000	257,500	0	0	0	0	263,938
TOTAL	UBMS (881)	260,562	269,424	0	0	0	0	281,255
Fund-10 GENERAL FUND Funding Source-890 SCHOOL AGE ACCESS (890)								
7820	REVENUE - RETIREMENT	20,537	23,757	0	0	0	0	33,265
TOTAL	REVENUE - RETIREMENT	20,537	23,757	0	0	0	0	33,265
8810	MA REIMBURSE (ACCESS)	282,556	286,428	0	0	0	0	289,604
TOTAL	MA REIMBURSE (ACCESS)	282,556	286,428	0	0	0	0	289,604
TOTAL	SCHOOL AGE ACCESS (890)	303,093	310,185	0	0	0	0	322,869
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893)								
7820	REVENUE - RETIREMENT	9,231	11,102	0	0	0	0	12,944
TOTAL	REVENUE - RETIREMENT	9,231	11,102	0	0	0	0	12,944
8812	MA REIMBURSE (ACCESS-EI)	297,797	261,621	0	0	0	0	0
TOTAL	MA REIMBURSE (ACCESS-EI)	297,797	261,621	0	0	0	0	0
8830	EI ACCESS	0	0	0	0	0	0	342,495
TOTAL	EI ACCESS	0	0	0	0	0	0	342,495
TOTAL	EI ACCESS (893)	307,028	272,723	0	0	0	0	355,439
Fund-10 GENERAL FUND Funding Source-998 RACE TO THE TOP (998)								

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

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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 (998)	0	0	0	0	0	0	0
TOTAL	GENERAL FUND	31,592,484	32,744,570	0	0	0	0	35,292,031

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Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	984,813	653,054	0	0	0	0	657,110
TOTAL	RECEIPTS-OTHER LEAS IN	984,813	653,054	0	0	0	0	657,110
6948	IU SD-DIRECT CONTRIBUTI	9,039,596	8,361,934	0	0	0	0	6,959,446
TOTAL	IU SD-DIRECT CONTRIBUTI	9,039,596	8,361,934	0	0	0	0	6,959,446
6999	MISC REVENUE	35,441	64,203	0	0	0	0	36,989
TOTAL	MISC REVENUE	35,441	64,203	0	0	0	0	36,989
7271	SPECIAL EDUCATION REV	1,836,305	1,950,584	0	0	0	0	1,941,544
TOTAL	SPECIAL EDUCATION REV	1,836,305	1,950,584	0	0	0	0	1,941,544
7810	REVENUE - SOCIAL SECURI	221,279	209,322	0	0	0	0	222,692
TOTAL	REVENUE - SOCIAL SECURI	221,279	209,322	0	0	0	0	222,692
7820	REVENUE - RETIREMENT	843,317	879,096	0	0	0	0	1,002,749
TOTAL	REVENUE - RETIREMENT	843,317	879,096	0	0	0	0	1,002,749
9610	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	0
TOTAL	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	12,960,751	12,118,193	0	0	0	0	10,820,530
TOTAL	SPECIAL EDUCATION FUND	12,960,751	12,118,193	0	0	0	0	10,820,530

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

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
7310	TRANSPORTATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0
7313	IU SP ED TRANSPORTATION	2,972,641	2,756,817	0	0	0	0	2,616,413
TOTAL	IU SP ED TRANSPORTATION	2,972,641	2,756,817	0	0	0	0	2,616,413
7810	REVENUE - SOCIAL SECURI	2,635	2,658	0	0	0	0	2,797
TOTAL	REVENUE - SOCIAL SECURI	2,635	2,658	0	0	0	0	2,797
7820	REVENUE - RETIREMENT	10,085	11,310	0	0	0	0	12,691
TOTAL	REVENUE - RETIREMENT	10,085	11,310	0	0	0	0	12,691
TOTAL	FUNDING SOURCE 000	2,985,361	2,770,785	0	0	0	0	2,631,901
TOTAL	TRANSPORTATION FUND	2,985,361	2,770,785	0	0	0	0	2,631,901

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

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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	64,021	67,092	0	0	0	0	57,692
TOTAL	SPECIAL EDUCATION REV	64,021	67,092	0	0	0	0	57,692
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	1,603	1,730	0	0	0	0	2,015
TOTAL	REVENUE - SOCIAL SECURI	1,603	1,730	0	0	0	0	2,015
7820	REVENUE - RETIREMENT	6,219	7,246	0	0	0	0	9,001
TOTAL	REVENUE - RETIREMENT	6,219	7,246	0	0	0	0	9,001
TOTAL	FUNDING SOURCE 000	71,843	76,068	0	0	0	0	68,708
TOTAL	INSTITUTIONAL FUND	71,843	76,068	0	0	0	0	68,708

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SELECTION CRITERIA: ALL

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

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	0	85,000
TOTAL	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	0	85,000
				0	0	0	0	577,042
6999	MISC REVENUE	643,835	296,948	0	0	0	0	577,042
TOTAL	MISC REVENUE	643,835	296,948	0	0	0	0	577,042
7272	EARLY INTERVENTION REV	3,811,756	4,223,064	0	0	0	0	4,533,500
TOTAL	EARLY INTERVENTION REV	3,811,756	4,223,064	0	0	0	0	4,533,500
7810	REVENUE - SOCIAL SECURI	107,251	107,126	0	0	0	0	153,007
TOTAL	REVENUE - SOCIAL SECURI	107,251	107,126	0	0	0	0	153,007
7820	REVENUE - RETIREMENT	413,036	452,471	0	0	0	0	688,921
TOTAL	REVENUE - RETIREMENT	413,036	452,471	0	0	0	0	688,921
TOTAL	FUNDING SOURCE 000	5,075,878	5,179,609	0	0	0	0	6,037,470
TOTAL	EARLY INTERVENTION FUND	5,075,878	5,179,609	0	0	0	0	6,037,470

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

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	73,793	68,586	0	0	0	0	73,236
TOTAL	SERV PROVIDED OTHER FUN	73,793	68,586	0	0	0	0	73,236
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	73,793	68,586	0	0	0	0	73,236
TOTAL	WORKERS COMPENSATION	73,793	68,586	0	0	0	0	73,236

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

Function	-----TITLE-----	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	3,968,829	4,213,001	0	0	0	0	4,724,723
TOTAL	SERV PROVIDED OTHER FUN	3,968,829	4,213,001	0	0	0	0	4,724,723
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	3,968,829	4,213,001	0	0	0	0	4,724,723
TOTAL	HOSPITALIZATION FUND	3,968,829	4,213,001	0	0	0	0	4,724,723

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Fund-64 COMPENSATION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	TITLE	2017 BUDGET	2018 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	47,027	47,912	0	0	0	0	42,675
TOTAL	SERV PROVIDED OTHER FUN	47,027	47,912	0	0	0	0	42,675
TOTAL	FUNDING SOURCE 000	47,027	47,912	0	0	0	0	42,675
TOTAL	COMPENSATION FUND	47,027	47,912	0	0	0	0	42,675
TOTAL REPORT		56,775,966	57,218,724	0	0	0	0	59,691,274

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SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2310 BOARD SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
100	SALARIES	50,609	51,875	0	0	0	0		52,653
TOTAL	SALARIES	50,609	51,875	0	0	0	0		52,653
200	EMPLOYEE BENEFITS	32,198	35,024	0	0	0	0		37,582
TOTAL	EMPLOYEE BENEFITS	32,198	35,024	0	0	0	0		37,582
300	PURCH. PROF. & TECH. SE	1,000	3,500	0	0	0	0		5,000
TOTAL	PURCH. PROF. & TECH. SE	1,000	3,500	0	0	0	0		5,000
400	PURCH. PROPERTY SERVICE	5,000	10,000	0	0	0	0		10,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	10,000	0	0	0	0		10,000
500	OTHER PURCHASED SERVICE	15,750	14,650	0	0	0	0		14,550
TOTAL	OTHER PURCHASED SERVICE	15,750	14,650	0	0	0	0		14,550
600	SUPPLIES	6,000	14,000	0	0	0	0		14,000
TOTAL	SUPPLIES	6,000	14,000	0	0	0	0		14,000
800	OTHER OBJECTS	500	500	0	0	0	0		500
TOTAL	OTHER OBJECTS	500	500	0	0	0	0		500
TOTAL	BOARD SERVICES	111,057	129,549	0	0	0	0		134,285

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2350 LEGAL AND ACCOUNTING SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2360 OFFICE EXECUTIVE DIRECTOR

100	SALARIES	173,222	174,954	0	0	0	0		176,000
TOTAL	SALARIES	173,222	174,954	0	0	0	0		176,000
200	EMPLOYEE BENEFITS	81,824	88,441	0	0	0	0		97,618
TOTAL	EMPLOYEE BENEFITS	81,824	88,441	0	0	0	0		97,618
400	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0		20,000
TOTAL	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0		20,000
500	OTHER PURCHASED SERVICE	15,050	14,850	0	0	0	0		17,050
TOTAL	OTHER PURCHASED SERVICE	15,050	14,850	0	0	0	0		17,050

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Fund-10 GENERAL FUND
 Funding Source-010 ADMINISTRATIVE (010)
 Function-2360 OFFICE EXECUTIVE DIRECTOR

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	1,500	2,900	0	0	0	0	3,400
TOTAL	SUPPLIES	1,500	2,900	0	0	0	0	3,400
800	OTHER OBJECTS	11,000	15,000	0	0	0	0	20,000
TOTAL	OTHER OBJECTS	11,000	15,000	0	0	0	0	20,000
TOTAL	OFFICE EXECUTIVE DIRECT	292,596	306,145	0	0	0	0	334,068

Fund-10 GENERAL FUND
 Funding Source-010 ADMINISTRATIVE (010)
 Function-2650 VEHICLE OPER & MAINT

400	PURCH. PROPERTY SERVICE	6,000	1,000	0	0	0	0	4,000
TOTAL	PURCH. PROPERTY SERVICE	6,000	1,000	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	6,100	1,500	0	0	0	0	1,500
TOTAL	OTHER PURCHASED SERVICE	6,100	1,500	0	0	0	0	1,500
600	SUPPLIES	3,000	2,000	0	0	0	0	2,000
TOTAL	SUPPLIES	3,000	2,000	0	0	0	0	2,000
TOTAL	VEHICLE OPER & MAINT	15,100	4,500	0	0	0	0	7,500
TOTAL	ADMINISTRATIVE (010)	418,753	440,194	0	0	0	0	475,853

Fund-10 GENERAL FUND
 Funding Source-020 SIS-CIA (020)
 Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	764,744	777,679	0	0	0	0	942,533
TOTAL	SALARIES	764,744	777,679	0	0	0	0	942,533
200	EMPLOYEE BENEFITS	481,911	531,244	0	0	0	0	683,649
TOTAL	EMPLOYEE BENEFITS	481,911	531,244	0	0	0	0	683,649
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	14,803
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	14,803
400	PURCH. PROPERTY SERVICE	115,000	122,000	0	0	0	0	177,500
TOTAL	PURCH. PROPERTY SERVICE	115,000	122,000	0	0	0	0	177,500
500	OTHER PURCHASED SERVICE	25,200	39,200	0	0	0	0	39,200
TOTAL	OTHER PURCHASED SERVICE	25,200	39,200	0	0	0	0	39,200
600	SUPPLIES	20,800	20,500	0	0	0	0	27,500
TOTAL	SUPPLIES	20,800	20,500	0	0	0	0	27,500

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SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-020 SIS-CIA (020)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
800	OTHER OBJECTS	1,500	1,500	0	0	0	0	1,500
TOTAL	OTHER OBJECTS	1,500	1,500	0	0	0	0	1,500
TOTAL	INSTRUC & CURR DEV SERV	1,409,155	1,492,123	0	0	0	0	1,886,685

Fund-10 GENERAL FUND
Funding Source-020 SIS-CIA (020)
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	0	18,800	0	0	0	0	9,000
TOTAL	EMPLOYEE BENEFITS	0	18,800	0	0	0	0	9,000
TOTAL	INSTRUCT STAFF DEVELOPM	0	18,800	0	0	0	0	9,000

Fund-10 GENERAL FUND
Funding Source-020 SIS-CIA (020)
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-020 SIS-CIA (020)
Function-2836 STAFF NON CERT NON INSTR

200	EMPLOYEE BENEFITS	0	2,200	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	2,200	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	2,200	0	0	0	0	0
TOTAL	SIS-CIA (020)	1,409,155	1,513,123	0	0	0	0	1,895,685

Fund-10 GENERAL FUND
Funding Source-101 PRE-K COUNTS (101)
Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	5,933	6,081	0	0	0	0	5,999
TOTAL	SALARIES	5,933	6,081	0	0	0	0	5,999
200	EMPLOYEE BENEFITS	2,216	2,437	0	0	0	0	2,533
TOTAL	EMPLOYEE BENEFITS	2,216	2,437	0	0	0	0	2,533
300	PURCH. PROF. & TECH. SE	36,087	35,076	0	0	0	0	19,478
TOTAL	PURCH. PROF. & TECH. SE	36,087	35,076	0	0	0	0	19,478

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SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-101 PRE-K COUNTS (101)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
500	OTHER PURCHASED SERVICE	1,000	700	0	0	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	1,000	700	0	0	0	0	1,000
600	SUPPLIES	500	250	0	0	0	0	250
TOTAL	SUPPLIES	500	250	0	0	0	0	250
TOTAL	DEVELOPMENTAL DELAY SUP	45,736	44,544	0	0	0	0	29,260

Fund-10 GENERAL FUND
Funding Source-101 PRE-K COUNTS (101)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	3,570	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	3,570	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	3,570	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-101 PRE-K COUNTS (101)
Function-5410 INTRAFUND TRANSFER

600	SUPPLIES	0	3,466	0	0	0	0	0
TOTAL	SUPPLIES	0	3,466	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0	0	2,208
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	2,208
TOTAL	INTRAFUND TRANSFER	0	3,466	0	0	0	0	2,208
TOTAL	PRE-K COUNTS (101)	49,306	48,010	0	0	0	0	31,468

Fund-10 GENERAL FUND
Funding Source-104 CULBERTSON AS (104)
Function-1233 AUTISTIC SUPPORT

600	SUPPLIES	1,000	860	0	0	0	0	830
TOTAL	SUPPLIES	1,000	860	0	0	0	0	830
TOTAL	AUTISTIC SUPPORT	1,000	860	0	0	0	0	830
TOTAL	CULBERTSON AS (104)	1,000	860	0	0	0	0	830

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2511 SUPERVISION OF FISCAL

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Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES (105)
 Function-2511 SUPERVISION OF FISCAL

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
100	SALARIES	105,083	107,711	0	0	0	0	109,327
TOTAL	SALARIES	105,083	107,711	0	0	0	0	109,327
200	EMPLOYEE BENEFITS	56,093	61,431	0	0	0	0	66,272
TOTAL	EMPLOYEE BENEFITS	56,093	61,431	0	0	0	0	66,272
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	2,280	2,400	0	0	0	0	2,400
TOTAL	OTHER PURCHASED SERVICE	2,280	2,400	0	0	0	0	2,400
600	SUPPLIES	0	250	0	0	0	0	250
TOTAL	SUPPLIES	0	250	0	0	0	0	250
800	OTHER OBJECTS	350	300	0	0	0	0	300
TOTAL	OTHER OBJECTS	350	300	0	0	0	0	300
TOTAL	SUPERVISION OF FISCAL	168,806	177,092	0	0	0	0	183,549

Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES (105)
 Function-2512 BUDGETING SERVICES

100	SALARIES	169,923	172,304	0	0	0	0	169,686
TOTAL	SALARIES	169,923	172,304	0	0	0	0	169,686
200	EMPLOYEE BENEFITS	113,503	122,221	0	0	0	0	131,221
TOTAL	EMPLOYEE BENEFITS	113,503	122,221	0	0	0	0	131,221
400	PURCH. PROPERTY SERVICE	15,000	15,000	0	0	0	0	15,000
TOTAL	PURCH. PROPERTY SERVICE	15,000	15,000	0	0	0	0	15,000
500	OTHER PURCHASED SERVICE	4,500	4,500	0	0	0	0	4,500
TOTAL	OTHER PURCHASED SERVICE	4,500	4,500	0	0	0	0	4,500
600	SUPPLIES	0	750	0	0	0	0	750
TOTAL	SUPPLIES	0	750	0	0	0	0	750
800	OTHER OBJECTS	350	300	0	0	0	0	300
TOTAL	OTHER OBJECTS	350	300	0	0	0	0	300
TOTAL	BUDGETING SERVICES	303,276	315,075	0	0	0	0	321,457

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Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES (105)
 Function-2514 PAYROLL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	39,463	40,450	0	0	0	0	41,057
TOTAL	SALARIES	39,463	40,450	0	0	0	0	41,057
200	EMPLOYEE BENEFITS	31,416	34,279	0	0	0	0	37,249
TOTAL	EMPLOYEE BENEFITS	31,416	34,279	0	0	0	0	37,249
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	1,000	1,250	0	0	0	0	1,600
TOTAL	OTHER PURCHASED SERVICE	1,000	1,250	0	0	0	0	1,600
600	SUPPLIES	0	250	0	0	0	0	550
TOTAL	SUPPLIES	0	250	0	0	0	0	550
TOTAL	PAYROLL SERVICES	76,879	81,229	0	0	0	0	85,456

Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES (105)
 Function-2515 FINANCIAL ACCOUNTING SERV

100	SALARIES	79,595	81,585	0	0	0	0	61,585
TOTAL	SALARIES	79,595	81,585	0	0	0	0	61,585
200	EMPLOYEE BENEFITS	63,018	71,883	0	0	0	0	55,873
TOTAL	EMPLOYEE BENEFITS	63,018	71,883	0	0	0	0	55,873
300	PURCH. PROF. & TECH. SE	45,000	46,000	0	0	0	0	46,000
TOTAL	PURCH. PROF. & TECH. SE	45,000	46,000	0	0	0	0	46,000
400	PURCH. PROPERTY SERVICE	7,500	7,500	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	7,500	7,500	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	86,500	82,575	0	0	0	0	84,650
TOTAL	OTHER PURCHASED SERVICE	86,500	82,575	0	0	0	0	84,650
600	SUPPLIES	33,620	22,720	0	0	0	0	22,720
TOTAL	SUPPLIES	33,620	22,720	0	0	0	0	22,720
700	PROPERTY	87,000	102,000	0	0	0	0	138,000
TOTAL	PROPERTY	87,000	102,000	0	0	0	0	138,000
800	OTHER OBJECTS	0	7,500	0	0	0	0	12,000
TOTAL	OTHER OBJECTS	0	7,500	0	0	0	0	12,000
TOTAL	FINANCIAL ACCOUNTING SE	402,233	421,763	0	0	0	0	425,828

NORTHWEST TRI-COUNTY IU5
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SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2540 PRINTING & DUPLICATING

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	19,732	14,158	0	0	0	0	14,370
TOTAL	SALARIES	19,732	14,158	0	0	0	0	14,370
200	EMPLOYEE BENEFITS	7,983	8,151	0	0	0	0	6,166
TOTAL	EMPLOYEE BENEFITS	7,983	8,151	0	0	0	0	6,166
400	PURCH. PROPERTY SERVICE	59,000	53,000	0	0	0	0	48,000
TOTAL	PURCH. PROPERTY SERVICE	59,000	53,000	0	0	0	0	48,000
500	OTHER PURCHASED SERVICE	2,500	1,000	0	0	0	0	500
TOTAL	OTHER PURCHASED SERVICE	2,500	1,000	0	0	0	0	500
600	SUPPLIES	7,500	10,000	0	0	0	0	9,000
TOTAL	SUPPLIES	7,500	10,000	0	0	0	0	9,000
TOTAL	PRINTING & DUPLICATING	96,715	86,309	0	0	0	0	78,036

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2620 OPERATION OF BLDG SERV

100	SALARIES	65,128	66,760	0	0	0	0	67,761
TOTAL	SALARIES	65,128	66,760	0	0	0	0	67,761
200	EMPLOYEE BENEFITS	41,055	44,797	0	0	0	0	48,503
TOTAL	EMPLOYEE BENEFITS	41,055	44,797	0	0	0	0	48,503
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	241,000	407,000	0	0	0	0	749,162
TOTAL	PURCH. PROPERTY SERVICE	241,000	407,000	0	0	0	0	749,162
500	OTHER PURCHASED SERVICE	5,231	4,360	0	0	0	0	6,660
TOTAL	OTHER PURCHASED SERVICE	5,231	4,360	0	0	0	0	6,660
600	SUPPLIES	58,500	59,500	0	0	0	0	59,500
TOTAL	SUPPLIES	58,500	59,500	0	0	0	0	59,500
TOTAL	OPERATION OF BLDG SERV	410,914	582,417	0	0	0	0	931,586

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2650 VEHICLE OPER & MAINT

400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES (105)
 Function-2650 VEHICLE OPER & MAINT

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	VEHICLE OPER & MAINT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES (105)
 Function-2831 SUPERVISION OF STAFF SERV

100	SALARIES	88,266	84,895	0	0	0	0	81,200
TOTAL	SALARIES	88,266	84,895	0	0	0	0	81,200
200	EMPLOYEE BENEFITS	49,743	52,188	0	0	0	0	54,277
TOTAL	EMPLOYEE BENEFITS	49,743	52,188	0	0	0	0	54,277
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	3,780	3,900	0	0	0	0	3,150
TOTAL	OTHER PURCHASED SERVICE	3,780	3,900	0	0	0	0	3,150
600	SUPPLIES	100	525	0	0	0	0	550
TOTAL	SUPPLIES	100	525	0	0	0	0	550
800	OTHER OBJECTS	350	700	0	0	0	0	500
TOTAL	OTHER OBJECTS	350	700	0	0	0	0	500
TOTAL	SUPERVISION OF STAFF SE	147,239	147,208	0	0	0	0	144,677

Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES (105)
 Function-2832 RECRUITMENT & PLACEMENT

100	SALARIES	48,389	49,554	0	0	0	0	45,675
TOTAL	SALARIES	48,389	49,554	0	0	0	0	45,675
200	EMPLOYEE BENEFITS	19,022	21,304	0	0	0	0	39,087
TOTAL	EMPLOYEE BENEFITS	19,022	21,304	0	0	0	0	39,087
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	500	260	0	0	0	0	1,100
TOTAL	OTHER PURCHASED SERVICE	500	260	0	0	0	0	1,100
600	SUPPLIES	50	260	0	0	0	0	275
TOTAL	SUPPLIES	50	260	0	0	0	0	275
800	OTHER OBJECTS	200	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2832 RECRUITMENT & PLACEMENT

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	OTHER OBJECTS	200	0	0	0	0	0	0
TOTAL	RECRUITMENT & PLACEMENT	73,161	76,378	0	0	0	0	91,137

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2833 STAFF ACCOUNTING SERVICES

100	SALARIES	93,065	112,731	0	0	0	0	119,215
TOTAL	SALARIES	93,065	112,731	0	0	0	0	119,215
200	EMPLOYEE BENEFITS	59,774	74,222	0	0	0	0	89,924
TOTAL	EMPLOYEE BENEFITS	59,774	74,222	0	0	0	0	89,924
300	PURCH. PROF. & TECH. SE	15,000	17,000	0	0	0	0	20,477
TOTAL	PURCH. PROF. & TECH. SE	15,000	17,000	0	0	0	0	20,477
400	PURCH. PROPERTY SERVICE	12,500	19,000	0	0	0	0	20,000
TOTAL	PURCH. PROPERTY SERVICE	12,500	19,000	0	0	0	0	20,000
500	OTHER PURCHASED SERVICE	21,750	6,770	0	0	0	0	10,260
TOTAL	OTHER PURCHASED SERVICE	21,750	6,770	0	0	0	0	10,260
600	SUPPLIES	31,500	13,000	0	0	0	0	17,800
TOTAL	SUPPLIES	31,500	13,000	0	0	0	0	17,800
800	OTHER OBJECTS	0	0	0	0	0	0	400
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	400
TOTAL	STAFF ACCOUNTING SERVIC	233,589	242,723	0	0	0	0	278,076

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2836 STAFF NON CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2839 OTHER STAFF SERVICES

100	SALARIES	61,015	61,015	0	0	0	0	0
TOTAL	SALARIES	61,015	61,015	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2839 OTHER STAFF SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
200	EMPLOYEE BENEFITS	29,605	31,803	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	29,605	31,803	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	400	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	400	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	2,000	2,500	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	2,000	2,500	0	0	0	0	0
600	SUPPLIES	0	50	0	0	0	0	0
TOTAL	SUPPLIES	0	50	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	93,020	95,368	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2840 DATA PROCESSING SERVICES

100	SALARIES	500,686	510,292	0	0	0	0	506,251
TOTAL	SALARIES	500,686	510,292	0	0	0	0	506,251
200	EMPLOYEE BENEFITS	320,344	349,665	0	0	0	0	371,222
TOTAL	EMPLOYEE BENEFITS	320,344	349,665	0	0	0	0	371,222
300	PURCH. PROF. & TECH. SE	177,535	135,125	0	0	0	0	36,050
TOTAL	PURCH. PROF. & TECH. SE	177,535	135,125	0	0	0	0	36,050
400	PURCH. PROPERTY SERVICE	153,915	214,628	0	0	0	0	192,882
TOTAL	PURCH. PROPERTY SERVICE	153,915	214,628	0	0	0	0	192,882
500	OTHER PURCHASED SERVICE	70,408	70,808	0	0	0	0	69,400
TOTAL	OTHER PURCHASED SERVICE	70,408	70,808	0	0	0	0	69,400
600	SUPPLIES	142,600	205,130	0	0	0	0	322,006
TOTAL	SUPPLIES	142,600	205,130	0	0	0	0	322,006
700	PROPERTY	0	21,500	0	0	0	0	17,000
TOTAL	PROPERTY	0	21,500	0	0	0	0	17,000
800	OTHER OBJECTS	3,000	3,540	0	0	0	0	3,540
TOTAL	OTHER OBJECTS	3,000	3,540	0	0	0	0	3,540
TOTAL	DATA PROCESSING SERVICE	1,368,488	1,510,688	0	0	0	0	1,518,351

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2840 DATA PROCESSING SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	SUPPORT SERVICES (105)	3,374,320	3,736,250	0	0	0	0	4,058,153

Fund-10 GENERAL FUND
Funding Source-106 ITS SD SERVICES (106)
Function-2840 DATA PROCESSING SERVICES

300	PURCH. PROF. & TECH. SE	588	588	0	0	0	0	6,960
TOTAL	PURCH. PROF. & TECH. SE	588	588	0	0	0	0	6,960
600	SUPPLIES	3,479	3,479	0	0	0	0	2,410
TOTAL	SUPPLIES	3,479	3,479	0	0	0	0	2,410
TOTAL	DATA PROCESSING SERVICE	4,067	4,067	0	0	0	0	9,370
TOTAL	ITS SD SERVICES (106)	4,067	4,067	0	0	0	0	9,370

Fund-10 GENERAL FUND
Funding Source-107 ITS BILLABLE SERV (107)
Function-2840 DATA PROCESSING SERVICES

300	PURCH. PROF. & TECH. SE	36,926	36,928	0	0	0	0	35,777
TOTAL	PURCH. PROF. & TECH. SE	36,926	36,928	0	0	0	0	35,777
500	OTHER PURCHASED SERVICE	268,943	268,940	0	0	0	0	292,567
TOTAL	OTHER PURCHASED SERVICE	268,943	268,940	0	0	0	0	292,567
600	SUPPLIES	43,881	43,882	0	0	0	0	32,363
TOTAL	SUPPLIES	43,881	43,882	0	0	0	0	32,363
TOTAL	DATA PROCESSING SERVICE	349,750	349,750	0	0	0	0	360,707
TOTAL	ITS BILLABLE SERV (107)	349,750	349,750	0	0	0	0	360,707

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1191 EDUCATIONAL INST-READ

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1191 EDUCATIONAL INST-READ

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	SUPPLIES	0	0	0	0	0	0		0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
600	SUPPLIES	0	0	0	0	0	0		0
TOTAL	SUPPLIES	0	0	0	0	0	0		0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1193 LANGUAGE ARTS

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
600	SUPPLIES	0	0	0	0	0	0		0
TOTAL	SUPPLIES	0	0	0	0	0	0		0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1591 EDUC INST PROG - READING

100	SALARIES	37,514	35,178	0	0	0	0		67,886
TOTAL	SALARIES	37,514	35,178	0	0	0	0		67,886
200	EMPLOYEE BENEFITS	14,010	14,159	0	0	0	0		29,160
TOTAL	EMPLOYEE BENEFITS	14,010	14,159	0	0	0	0		29,160

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Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1591 EDUC INST PROG - READING

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
500	OTHER PURCHASED SERVICE	578	833	0	0	0	0	635
TOTAL	OTHER PURCHASED SERVICE	578	833	0	0	0	0	635
600	SUPPLIES	2,172	880	0	0	0	0	5,371
TOTAL	SUPPLIES	2,172	880	0	0	0	0	5,371
TOTAL	EDUC INST PROG - READIN	54,274	51,050	0	0	0	0	103,052

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1592 EDUC INST PROG - MATH

100	SALARIES	34,036	26,352	0	0	0	0	35,836
TOTAL	SALARIES	34,036	26,352	0	0	0	0	35,836
200	EMPLOYEE BENEFITS	12,708	10,619	0	0	0	0	15,363
TOTAL	EMPLOYEE BENEFITS	12,708	10,619	0	0	0	0	15,363
500	OTHER PURCHASED SERVICE	530	684	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	530	684	0	0	0	0	0
600	SUPPLIES	338	661	0	0	0	0	0
TOTAL	SUPPLIES	338	661	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	47,612	38,316	0	0	0	0	51,199

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1593 EDUC INST PROG - LA

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - LA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	2,505	0	0	0	0	0	3,756
TOTAL	PURCH. PROF. & TECH. SE	2,505	0	0	0	0	0	3,756

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Fund-10 GENERAL FUND
 Funding Source-109 TITLE I BILLABLE (109)
 Function-2850 ADMINISTRATION

1ST SUBTOTAL		-----TITLE-----		2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
500	OTHER PURCHASED SERVICE			0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE			0	0	0	0	0	0	0
600	SUPPLIES			0	0	0	0	0	0	50
TOTAL	SUPPLIES			0	0	0	0	0	0	50
TOTAL	ADMINISTRATION			2,505	0	0	0	0	0	3,806

Fund-10 GENERAL FUND
 Funding Source-109 TITLE I BILLABLE (109)
 Function-3300 COMMUNITY SERVICES

600	SUPPLIES			952	997	0	0	0	0	1,237
TOTAL	SUPPLIES			952	997	0	0	0	0	1,237
TOTAL	COMMUNITY SERVICES			952	997	0	0	0	0	1,237

Fund-10 GENERAL FUND
 Funding Source-109 TITLE I BILLABLE (109)
 Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS			2,505	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS			2,505	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL			2,505	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-109 TITLE I BILLABLE (109)
 Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS			0	4,367	0	0	0	0	3,806
TOTAL	OTHER USE OF FUNDS			0	4,367	0	0	0	0	3,806
TOTAL	INTRAFUND TRANSFER			0	4,367	0	0	0	0	3,806
TOTAL	TITLE I BILLABLE (109)			107,848	94,730	0	0	0	0	163,100

Fund-10 GENERAL FUND
 Funding Source-110 EL (110)
 Function-1490 ADDL OTHER INSTR PROG

100	SALARIES			270,158	266,591	0	0	0	0	293,109
TOTAL	SALARIES			270,158	266,591	0	0	0	0	293,109
200	EMPLOYEE BENEFITS			107,860	114,671	0	0	0	0	133,624
TOTAL	EMPLOYEE BENEFITS			107,860	114,671	0	0	0	0	133,624

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Fund-10 GENERAL FUND
Funding Source-110 EL (110)
Function-1490 ADDL OTHER INSTR PROG

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	11,060	11,063	0	0	0	0	11,060
TOTAL	OTHER PURCHASED SERVICE	11,060	11,063	0	0	0	0	11,060
600	SUPPLIES	3,000	3,000	0	0	0	0	4,500
TOTAL	SUPPLIES	3,000	3,000	0	0	0	0	4,500
TOTAL	ADDL OTHER INSTR PROG	392,078	395,325	0	0	0	0	442,293

Fund-10 GENERAL FUND
Funding Source-110 EL (110)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	27,307	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	27,307	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	27,307	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-110 EL (110)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	27,395	0	0	0	0	29,323
TOTAL	OTHER USE OF FUNDS	0	27,395	0	0	0	0	29,323
TOTAL	INTRAFUND TRANSFER	0	27,395	0	0	0	0	29,323
TOTAL	EL (110)	419,385	422,720	0	0	0	0	471,616

Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-2190 OTHER STUDENT SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-2190 OTHER STUDENT SERVICES

1ST	SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
					BASE	NEW PROGRAMS	BUDGET
TOTAL	OTHER STUDENT SERVICES		0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-113 CYBER SERVICES (113)							
Function-2390 ADMINISTRATION							
300	PURCH. PROF. & TECH. SE		0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE		0	0	0	0	0
400	PURCH. PROPERTY SERVICE		0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE		0	0	0	0	0
500	OTHER PURCHASED SERVICE		0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE		0	0	0	0	0
600	SUPPLIES		0	0	0	0	0
TOTAL	SUPPLIES		0	0	0	0	0
TOTAL	ADMINISTRATION		0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-113 CYBER SERVICES (113)							
Function-5400 INTRA-FUND TRSFR OUT-CLR							
900	OTHER USE OF FUNDS		0	0	0	0	0
TOTAL	OTHER USE OF FUNDS		0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL		0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-113 CYBER SERVICES (113)							
Function-5410 INTRAFUND TRANSFER							
900	OTHER USE OF FUNDS		0	0	0	0	0
TOTAL	OTHER USE OF FUNDS		0	0	0	0	0
TOTAL	INTRAFUND TRANSFER		0	0	0	0	0
TOTAL	CYBER SERVICES (113)		0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-115 EMERGENCY SUBS (115)							
Function-2270 INSTR. STAFF DEVEL. SERV							
100	SALARIES		0	0	0	0	0
TOTAL	SALARIES		0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)
Function-2270 INSTR. STAFF DEVEL. SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
300	PURCH. PROF. & TECH. SE	3,954	6,337	0	0	0	0		9,325
TOTAL	PURCH. PROF. & TECH. SE	3,954	6,337	0	0	0	0		9,325
500	OTHER PURCHASED SERVICE	2,275	2,300	0	0	0	0		800
TOTAL	OTHER PURCHASED SERVICE	2,275	2,300	0	0	0	0		800
600	SUPPLIES	900	950	0	0	0	0		900
TOTAL	SUPPLIES	900	950	0	0	0	0		900
TOTAL	INSTR. STAFF DEVEL. SER	7,129	9,587	0	0	0	0		11,025

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	571	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	571	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	571	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	766	0	0	0	0		881
TOTAL	OTHER USE OF FUNDS	0	766	0	0	0	0		881
TOTAL	INTRAFUND TRANSFER	0	766	0	0	0	0		881
TOTAL	EMERGENCY SUBS (115)	7,700	10,353	0	0	0	0		11,906

Fund-10 GENERAL FUND
Funding Source-117 SOLUTION/COURSEWHERE(117)
Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	5,595	5,595	0	0	0	0		5,595
TOTAL	PURCH. PROF. & TECH. SE	5,595	5,595	0	0	0	0		5,595
TOTAL	INSTR. STAFF DEVEL. SER	5,595	5,595	0	0	0	0		5,595
TOTAL	SOLUTION/COURSEWHERE(11	5,595	5,595	0	0	0	0		5,595

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-1221 DEAF/HEARING IMPAIRED

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Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE (120)
 Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	500	1,118	0	0	0	0	1,118
TOTAL	SALARIES	500	1,118	0	0	0	0	1,118
200	EMPLOYEE BENEFITS	194	448	0	0	0	0	472
TOTAL	EMPLOYEE BENEFITS	194	448	0	0	0	0	472
300	PURCH. PROF. & TECH. SE	1,000	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	1,000	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	1,694	1,566	0	0	0	0	1,590

Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE (120)
 Function-1270 MULTI-HANDICAPPED SUPP

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE (120)
 Function-1281 DEVELOPMENTAL DELAY SUPP

300	PURCH. PROF. & TECH. SE	0	300	0	0	0	0	300
TOTAL	PURCH. PROF. & TECH. SE	0	300	0	0	0	0	300
600	SUPPLIES	0	500	0	0	0	0	500
TOTAL	SUPPLIES	0	500	0	0	0	0	500
TOTAL	DEVELOPMENTAL DELAY SUP	0	800	0	0	0	0	800

Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE (120)
 Function-2190 OTHER STUDENT SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE (120)
 Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
300	PURCH. PROF. & TECH. SE	500	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	500	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	1,510	150	0	0	0	0	150
TOTAL	OTHER PURCHASED SERVICE	1,510	150	0	0	0	0	150
600	SUPPLIES	17,310	16,200	0	0	0	0	16,200
TOTAL	SUPPLIES	17,310	16,200	0	0	0	0	16,200
TOTAL	INSTRUC & CURR DEV SERV	19,320	16,350	0	0	0	0	16,350

Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE (120)
 Function-2262 INSTRUC & CURR DEV SERV

100	SALARIES	5,000	5,000	0	0	0	0	5,000
TOTAL	SALARIES	5,000	5,000	0	0	0	0	5,000
200	EMPLOYEE BENEFITS	1,966	2,184	0	0	0	0	2,112
TOTAL	EMPLOYEE BENEFITS	1,966	2,184	0	0	0	0	2,112
300	PURCH. PROF. & TECH. SE	3,000	13,250	0	0	0	0	13,250
TOTAL	PURCH. PROF. & TECH. SE	3,000	13,250	0	0	0	0	13,250
400	PURCH. PROPERTY SERVICE	2,000	1,000	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	2,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	20,550	20,550	0	0	0	0	20,550
TOTAL	OTHER PURCHASED SERVICE	20,550	20,550	0	0	0	0	20,550
600	SUPPLIES	23,417	19,008	0	0	0	0	19,135
TOTAL	SUPPLIES	23,417	19,008	0	0	0	0	19,135
TOTAL	INSTRUC & CURR DEV SERV	55,933	60,992	0	0	0	0	61,047

Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE (120)
 Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	0	4,000	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	4,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	350	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	350	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2270 INSTR. STAFF DEVEL. SERV

1ST SUBTOTAL		-----TITLE-----		2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	INSTR. STAFF DEVEL. SER			0	4,350	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-2271 INSTRUCT STAFF DEVELOPMEN										
300	PURCH. PROF. & TECH. SE			0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE			0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM			0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-2290 OTHER INSTRUCT STAFF SERV										
600	SUPPLIES			300	300	0	0	0	0	0
TOTAL	SUPPLIES			300	300	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE			300	300	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-2350 LEGAL AND ACCOUNTING SERV										
300	PURCH. PROF. & TECH. SE			0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE			0	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE			0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-2390 ADMINISTRATION										
600	SUPPLIES			73,275	76,568	0	0	0	0	76,568
TOTAL	SUPPLIES			73,275	76,568	0	0	0	0	76,568
TOTAL	ADMINISTRATION			73,275	76,568	0	0	0	0	76,568
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-2420 MEDICAL SERVICES										
600	SUPPLIES			0	500	0	0	0	0	500
TOTAL	SUPPLIES			0	500	0	0	0	0	500
TOTAL	MEDICAL SERVICES			0	500	0	0	0	0	500

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Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2719 SUPERVISION STUDENT TRANS

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
TOTAL	INSERVICE (120)	150,522	161,426	0	0	0	0	156,855

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS
Function-1233 AUTISTIC SUPPORT

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	0	38,604	0	0	0	0	0
TOTAL	SALARIES	0	38,604	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	27,068	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	27,068	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	6,000	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	6,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	SUPPLIES	0	0	0	0	0	0		0
TOTAL	INSTRUC & CURR DEV SERV	0	71,672	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS
Function-2270 INSTR. STAFF DEVEL. SERV

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
600	SUPPLIES	0	0	0	0	0	0		0
TOTAL	SUPPLIES	0	0	0	0	0	0		0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0		0
TOTAL	PATTAN GRANTS	0	71,672	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
Function-1700 COMMUNITY/JR COLLEGE EDUC

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0		0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0		0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
600	SUPPLIES	0	0	0	0	0	0		0
TOTAL	SUPPLIES	0	0	0	0	0	0		0
TOTAL	COMMUNITY/JR COLLEGE ED	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	22,765	23,334	0	0	0	0		25,923
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Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH
Function-2360 OFFICE EXECUTIVE DIRECTOR

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-135 PDE INITIATIVES (135)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	PDE INITIATIVES (135)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1233 AUTISTIC SUPPORT

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1281 DEVELOPMENTAL DELAY SUPP

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1699 OTHER ADULT ED

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1699 OTHER ADULT ED

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---	APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	OTHER ADULT ED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-2190 OTHER STUDENT SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	3,029	752	0	0	0	0	0
TOTAL	SALARIES	3,029	752	0	0	0	0	0
200	EMPLOYEE BENEFITS	1,132	302	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	1,132	302	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	2,000	0	0	0	0	3,700
TOTAL	PURCH. PROF. & TECH. SE	0	2,000	0	0	0	0	3,700
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	95
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	95
500	OTHER PURCHASED SERVICE	700	50	0	0	0	0	565
TOTAL	OTHER PURCHASED SERVICE	700	50	0	0	0	0	565
600	SUPPLIES	6,263	1,050	0	0	0	0	1,650
TOTAL	SUPPLIES	6,263	1,050	0	0	0	0	1,650
TOTAL	OTHER INSTRUCT STAFF SE	11,124	4,154	0	0	0	0	6,010

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	844	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	844	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	844	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
900	OTHER USE OF FUNDS	0	320	0	0	0	0		480
TOTAL	OTHER USE OF FUNDS	0	320	0	0	0	0		480
TOTAL	INTRAFUND TRANSFER	0	320	0	0	0	0		480
TOTAL	FOUNDATION GRANTS (136)	11,968	4,474	0	0	0	0		6,490

Fund-10 GENERAL FUND
Funding Source-138 HOMELESS (138)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	17,691	21,552	0	0	0	0		23,025
TOTAL	SALARIES	17,691	21,552	0	0	0	0		23,025
200	EMPLOYEE BENEFITS	11,343	14,862	0	0	0	0		16,858
TOTAL	EMPLOYEE BENEFITS	11,343	14,862	0	0	0	0		16,858
500	OTHER PURCHASED SERVICE	245	900	0	0	0	0		259
TOTAL	OTHER PURCHASED SERVICE	245	900	0	0	0	0		259
600	SUPPLIES	0	1,643	0	0	0	0		200
TOTAL	SUPPLIES	0	1,643	0	0	0	0		200
TOTAL	OTHER INSTRUCT STAFF SE	29,279	38,957	0	0	0	0		40,342
TOTAL	HOMELESS (138)	29,279	38,957	0	0	0	0		40,342

Fund-10 GENERAL FUND
Funding Source-143 REGIONAL COMMON INSERVICE
Function-2270 INSTR. STAFF DEVEL. SERV

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0		600
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0		600
600	SUPPLIES	0	0	0	0	0	0		100
TOTAL	SUPPLIES	0	0	0	0	0	0		100
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0		700
TOTAL	REGIONAL COMMON INSERVI	0	0	0	0	0	0		700

Fund-10 GENERAL FUND
Funding Source-146 GOVERNORS INSTITUTE (146)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	520,412	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	520,412	0	0	0	0	0		0

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Fund-10 GENERAL FUND
 Funding Source-146 GOVERNORS INSTITUTE (146)
 Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	270,452	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	270,452	0	0	0	0	0	0
600	SUPPLIES	147,660	0	0	0	0	0	0
TOTAL	SUPPLIES	147,660	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	938,524	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-146 GOVERNORS INSTITUTE (146)
 Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-146 GOVERNORS INSTITUTE (146)
 Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE (14	938,524	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-147 MIGRANT SUMMER (147)
 Function-1420 SUMMER SCHOOL

100	SALARIES	13,511	20,311	0	0	0	0	96,181
TOTAL	SALARIES	13,511	20,311	0	0	0	0	96,181
200	EMPLOYEE BENEFITS	5,045	8,143	0	0	0	0	40,620
TOTAL	EMPLOYEE BENEFITS	5,045	8,143	0	0	0	0	40,620
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	9,500
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	9,500
500	OTHER PURCHASED SERVICE	5,787	4,997	0	0	0	0	57,551
TOTAL	OTHER PURCHASED SERVICE	5,787	4,997	0	0	0	0	57,551

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Fund-10 GENERAL FUND
Funding Source-147 MIGRANT SUMMER (147)
Function-1420 SUMMER SCHOOL

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	SUMMER SCHOOL	24,343	33,451	0	0	0	0	203,852
TOTAL	MIGRANT SUMMER (147)	24,343	33,451	0	0	0	0	203,852

Fund-10 GENERAL FUND
Funding Source-148 PIIC (148)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	33,300	33,300	0	0	0	0	34,800
TOTAL	PURCH. PROF. & TECH. SE	33,300	33,300	0	0	0	0	34,800
500	OTHER PURCHASED SERVICE	2,200	2,200	0	0	0	0	1,200
TOTAL	OTHER PURCHASED SERVICE	2,200	2,200	0	0	0	0	1,200
600	SUPPLIES	1,000	1,000	0	0	0	0	600
TOTAL	SUPPLIES	1,000	1,000	0	0	0	0	600
TOTAL	INSTRUC & CURR DEV SERV	36,500	36,500	0	0	0	0	36,600
TOTAL	PIIC (148)	36,500	36,500	0	0	0	0	36,600

Fund-10 GENERAL FUND
Funding Source-150 STATE PROJECTS (150)
Function-1490 ADDL OTHER INSTR PROG

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-150 STATE PROJECTS (150)
Function-2850 ADMINISTRATION

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	STATE PROJECTS (150)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-151 SAS INSTITUTES (151)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	194,536	200,084	0	0	0	0	239,865
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Fund-10 GENERAL FUND
Funding Source-151 SAS INSTITUTES (151)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	TITLE	2017BUDGET	2018 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROF. & TECH. SE	194,536	200,084	0 0	0 0	239,865
500	OTHER PURCHASED SERVICE	115,392	116,123	0 0	0 0	118,586
TOTAL	OTHER PURCHASED SERVICE	115,392	116,123	0 0	0 0	118,586
600	SUPPLIES	140,772	142,557	0 0	0 0	145,114
TOTAL	SUPPLIES	140,772	142,557	0 0	0 0	145,114
TOTAL	INSTRUC & CURR DEV SERV	450,700	458,764	0 0	0 0	503,565
TOTAL	SAS INSTITUTES (151)	450,700	458,764	0 0	0 0	503,565

Fund-10 GENERAL FUND
Funding Source-152 SAS PORTAL TRAINING
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0 0	0 0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0 0	0 0	0
500	OTHER PURCHASED SERVICE	0	0	0 0	0 0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0 0	0 0	0
600	SUPPLIES	0	0	0 0	0 0	0
TOTAL	SUPPLIES	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
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0 0	0 0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0 0	0 0	0
400	PURCH. PROPERTY SERVICE	0	0	0 0	0 0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0 0	0 0	0
500	OTHER PURCHASED SERVICE	0	0	0 0	0 0	0
TOTAL	OTHER PURCHASED SERVICE	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-153 WRITING AND HANDSCORING
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	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
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	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 INNOCATORS LAB
Function-2272 STAFF NON CERT INSTR

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-155 PUBLIC INNOCATORS LAB
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOCATORS LAB	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE (156)
Function-1691 INSTRUCTIONAL SERVICES

1ST	SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
					BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES		42,658	43,512	0	0	0	0	43,723
TOTAL	SALARIES		42,658	43,512	0	0	0	0	43,723
200	EMPLOYEE BENEFITS		16,270	17,784	0	0	0	0	18,805
TOTAL	EMPLOYEE BENEFITS		16,270	17,784	0	0	0	0	18,805
300	PURCH. PROF. & TECH. SE		0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE		0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE		500	500	0	0	0	0	1,400
TOTAL	OTHER PURCHASED SERVICE		500	500	0	0	0	0	1,400
600	SUPPLIES		3,149	1,451	0	0	0	0	2,750
TOTAL	SUPPLIES		3,149	1,451	0	0	0	0	2,750
TOTAL	INSTRUCTIONAL SERVICES		62,577	63,247	0	0	0	0	66,678

Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE (156)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	4,368	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	4,368	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	4,368	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE (156)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	4,368	0	0	0	0	4,368
TOTAL	OTHER USE OF FUNDS	0	4,368	0	0	0	0	4,368
TOTAL	INTRAFUND TRANSFER	0	4,368	0	0	0	0	4,368
TOTAL	QOL-QUALITY OF LIFE (15	66,945	67,615	0	0	0	0	71,046

Fund-10 GENERAL FUND
Funding Source-157 LOCAL ADULT ED
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	0	0	0	0	0	5,262
TOTAL	SALARIES	0	0	0	0	0	0	5,262
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	2,222
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	2,222

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Fund-10 GENERAL FUND
Funding Source-157 LOCAL ADULT ED
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	1,500
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	1,500
600	SUPPLIES	0	0	0	0	0	0	2,500
TOTAL	SUPPLIES	0	0	0	0	0	0	2,500
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	11,484
TOTAL	LOCAL ADULT ED	0	0	0	0	0	0	11,484

Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	54,154	0	0	0	0	0
TOTAL	SALARIES	0	54,154	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	24,661	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	24,661	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	1,550	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	1,550	0	0	0	0	0
600	SUPPLIES	0	4,000	0	0	0	0	0
TOTAL	SUPPLIES	0	4,000	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	84,365	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-2270 INSTR. STAFF DEVEL. SERV

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	5,910	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	5,910	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	5,910	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	90,275	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-159 ADULT EDUCATION (159)
Function-1490 ADDL OTHER INSTR PROG

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	250
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	250
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	250

Fund-10 GENERAL FUND
Funding Source-159 ADULT EDUCATION (159)
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	20
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	20
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	20

Fund-10 GENERAL FUND
Funding Source-159 ADULT EDUCATION (159)
Function-2290 OTHER INSTRUCT STAFF SERV

600	SUPPLIES	0	0	0	0	0	0	2,200
TOTAL	SUPPLIES	0	0	0	0	0	0	2,200
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	2,200

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Fund-10 GENERAL FUND
Funding Source-159 ADULT EDUCATION (159)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	ADULT EDUCATION (159)	0	0	0	0	0	0	2,470

Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING (168)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	8,000	2,000	0	0	0	0	2,000
TOTAL	PURCH. PROF. & TECH. SE	8,000	2,000	0	0	0	0	2,000
500	OTHER PURCHASED SERVICE	2,850	2,850	0	0	0	0	2,850
TOTAL	OTHER PURCHASED SERVICE	2,850	2,850	0	0	0	0	2,850
600	SUPPLIES	6,000	6,800	0	0	0	0	6,800
TOTAL	SUPPLIES	6,000	6,800	0	0	0	0	6,800
TOTAL	INSTRUC & CURR DEV SERV	16,850	11,650	0	0	0	0	11,650

Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING (168)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	772	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	772	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	772	0	0	0	0	0
TOTAL	ONLINE LEARNING (168)	16,850	12,422	0	0	0	0	11,650

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	75,913	65,340	0	0	0	0	66,305
TOTAL	SALARIES	75,913	65,340	0	0	0	0	66,305
200	EMPLOYEE BENEFITS	44,554	43,756	0	0	0	0	47,388
TOTAL	EMPLOYEE BENEFITS	44,554	43,756	0	0	0	0	47,388
300	PURCH. PROF. & TECH. SE	86,548	100,371	0	0	0	0	101,620
TOTAL	PURCH. PROF. & TECH. SE	86,548	100,371	0	0	0	0	101,620
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000

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Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	400	400	0	0	0	0	400
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	0	0	400
600	SUPPLIES	2,085	2,085	0	0	0	0	2,085
TOTAL	SUPPLIES	2,085	2,085	0	0	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	210,500	212,952	0	0	0	0	218,798

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	5,725	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	5,725	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	5,725	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	5,830	0	0	0	0	5,867
TOTAL	OTHER USE OF FUNDS	0	5,830	0	0	0	0	5,867
TOTAL	INTRAFUND TRANSFER	0	5,830	0	0	0	0	5,867
TOTAL	BRIGHTER HORIZONS (171)	216,225	218,782	0	0	0	0	224,665

Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	PERSEUS HOUSE PART (174	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED(175)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	100,716	101,316	0	0	0	0	102,806
TOTAL	SALARIES	100,716	101,316	0	0	0	0	102,806
200	EMPLOYEE BENEFITS	70,393	76,115	0	0	0	0	82,565
TOTAL	EMPLOYEE BENEFITS	70,393	76,115	0	0	0	0	82,565
300	PURCH. PROF. & TECH. SE	7,946	6,211	0	0	0	0	6,328
TOTAL	PURCH. PROF. & TECH. SE	7,946	6,211	0	0	0	0	6,328
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	400	400	0	0	0	0	400
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	0	0	400
600	SUPPLIES	2,085	2,085	0	0	0	0	2,085

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Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED(175)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	SUPPLIES	2,085	2,085	0	0	0	0		2,085
TOTAL	ALTERNATIVE EDUC PROGRA	182,540	187,127	0	0	0	0		195,184

Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED(175)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	4,781	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	4,781	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	4,781	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED(175)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	4,875	0	0	0	0		5,069
TOTAL	OTHER USE OF FUNDS	0	4,875	0	0	0	0		5,069
TOTAL	INTRAFUND TRANSFER	0	4,875	0	0	0	0		5,069
TOTAL	EDMUND THOMAS ALT ED(17	187,321	192,002	0	0	0	0		200,253

Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHELT (176)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHELT (176)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	75,913	76,008	0	0	0	0		77,133
TOTAL	SALARIES	75,913	76,008	0	0	0	0		77,133
200	EMPLOYEE BENEFITS	44,553	48,033	0	0	0	0		51,961

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Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHELT (176)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	EMPLOYEE BENEFITS	44,553	48,033	0	0	0	0		51,961
300	PURCH. PROF. & TECH. SE	53,147	34,694	0	0	0	0		30,879
TOTAL	PURCH. PROF. & TECH. SE	53,147	34,694	0	0	0	0		30,879
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0		1,000
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0		1,000
500	OTHER PURCHASED SERVICE	400	400	0	0	0	0		400
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	0	0		400
600	SUPPLIES	2,085	2,085	0	0	0	0		2,085
TOTAL	SUPPLIES	2,085	2,085	0	0	0	0		2,085
TOTAL	ALTERNATIVE EDUC PROGRA	177,098	162,220	0	0	0	0		163,458

Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHELT (176)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	4,752	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	4,752	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	4,752	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHELT (176)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	4,291	0	0	0	0		4,296
TOTAL	OTHER USE OF FUNDS	0	4,291	0	0	0	0		4,296
TOTAL	INTRAFUND TRANSFER	0	4,291	0	0	0	0		4,296
TOTAL	HERMITAGE-DET/SHELT (17	181,850	166,511	0	0	0	0		167,754

Fund-10 GENERAL FUND
Funding Source-177 BETHESDA ALT ED (177)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	282,685	345,381	0	0	0	0		293,225
TOTAL	SALARIES	282,685	345,381	0	0	0	0		293,225
200	EMPLOYEE BENEFITS	170,383	226,278	0	0	0	0		201,035
TOTAL	EMPLOYEE BENEFITS	170,383	226,278	0	0	0	0		201,035
300	PURCH. PROF. & TECH. SE	190,602	248,760	0	0	0	0		222,234

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Fund-10 GENERAL FUND
Funding Source-177 BETHESDA ALT ED (177)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	PURCH. PROF. & TECH. SE	190,602	248,760	0	0	0	0	222,234
400	PURCH. PROPERTY SERVICE	4,000	5,000	0	0	0	0	4,000
TOTAL	PURCH. PROPERTY SERVICE	4,000	5,000	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	1,600	2,000	0	0	0	0	1,600
TOTAL	OTHER PURCHASED SERVICE	1,600	2,000	0	0	0	0	1,600
600	SUPPLIES	8,340	10,425	0	0	0	0	9,340
TOTAL	SUPPLIES	8,340	10,425	0	0	0	0	9,340
TOTAL	ALTERNATIVE EDUC PROGRA	657,610	837,844	0	0	0	0	731,434

Fund-10 GENERAL FUND
Funding Source-177 BETHESDA ALT ED (177)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	17,644	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	17,644	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	17,644	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-177 BETHESDA ALT ED (177)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	22,434	0	0	0	0	19,409
TOTAL	OTHER USE OF FUNDS	0	22,434	0	0	0	0	19,409
TOTAL	INTRAFUND TRANSFER	0	22,434	0	0	0	0	19,409
TOTAL	BETHESDA ALT ED (177)	675,254	860,278	0	0	0	0	750,843

Fund-10 GENERAL FUND
Funding Source-178 VISION QUEST ALT ED (178)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-178 VISION QUEST ALT ED (178)
 Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-178 VISION QUEST ALT ED (178)
 Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-178 VISION QUEST ALT ED (178)
 Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	VISION QUEST ALT ED (17	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-179 HERMITAGE ALT ED (179)
 Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	139,793	142,503	0	0	0	0	144,611
TOTAL	SALARIES	139,793	142,503	0	0	0	0	144,611
200	EMPLOYEE BENEFITS	84,612	92,252	0	0	0	0	99,843
TOTAL	EMPLOYEE BENEFITS	84,612	92,252	0	0	0	0	99,843
300	PURCH. PROF. & TECH. SE	12,692	36,016	0	0	0	0	39,176
TOTAL	PURCH. PROF. & TECH. SE	12,692	36,016	0	0	0	0	39,176
400	PURCH. PROPERTY SERVICE	2,000	2,000	0	0	0	0	2,000
TOTAL	PURCH. PROPERTY SERVICE	2,000	2,000	0	0	0	0	2,000
500	OTHER PURCHASED SERVICE	800	800	0	0	0	0	800

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Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	SUPPLIES	0	0	0	0	0	0	2,085
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	154,446

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	62,195	0	0	0	0	0	0
TOTAL	SALARIES	62,195	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	39,431	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	39,431	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	40,294	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	40,294	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	1,000	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,000	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	400	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	400	0	0	0	0	0	0
600	SUPPLIES	11,585	0	0	0	0	0	0
TOTAL	SUPPLIES	11,585	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	154,905	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	4,180	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	4,180	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	4,180	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	4,149
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	4,149
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	4,149
TOTAL	BETHESDA ACUTE PART (18	159,085	0	0	0	0	0	158,595

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Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL		-----TITLE-----		2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND										
Funding Source-181 BETHESDA PARTIAL										
Function-1231 EMOTIONAL SUPPORT(PUBLIC)										
100	SALARIES			0	320,105	0	0	0	0	324,831
TOTAL	SALARIES			0	320,105	0	0	0	0	324,831
200	EMPLOYEE BENEFITS			0	216,134	0	0	0	0	234,113
TOTAL	EMPLOYEE BENEFITS			0	216,134	0	0	0	0	234,113
300	PURCH. PROF. & TECH. SE			0	327,285	0	0	0	0	326,795
TOTAL	PURCH. PROF. & TECH. SE			0	327,285	0	0	0	0	326,795
400	PURCH. PROPERTY SERVICE			0	5,000	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE			0	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE			0	2,000	0	0	0	0	2,000
TOTAL	OTHER PURCHASED SERVICE			0	2,000	0	0	0	0	2,000
600	SUPPLIES			0	10,425	0	0	0	0	10,425
TOTAL	SUPPLIES			0	10,425	0	0	0	0	10,425
TOTAL	EMOTIONAL SUPPORT(PUBLI			0	880,949	0	0	0	0	903,164
Fund-10 GENERAL FUND										
Funding Source-181 BETHESDA PARTIAL										
Function-2271 INSTRUCT STAFF DEVELOPMEN										
200	EMPLOYEE BENEFITS			0	4,000	0	0	0	0	4,000
TOTAL	EMPLOYEE BENEFITS			0	4,000	0	0	0	0	4,000
TOTAL	INSTRUCT STAFF DEVELOPM			0	4,000	0	0	0	0	4,000
Fund-10 GENERAL FUND										
Funding Source-181 BETHESDA PARTIAL										
Function-5400 INTRA-FUND TRSFR OUT-CLR										
900	OTHER USE OF FUNDS			0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS			0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL			0	0	0	0	0	0	0
Fund-10 GENERAL FUND										
Funding Source-181 BETHESDA PARTIAL										
Function-5410 INTRAFUND TRANSFER										

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Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
900	OTHER USE OF FUNDS	0	23,952	0	0	0	0		23,847
TOTAL	OTHER USE OF FUNDS	0	23,952	0	0	0	0		23,847
TOTAL	INTRAFUND TRANSFER	0	23,952	0	0	0	0		23,847
TOTAL	BETHESDA PARTIAL	0	908,901	0	0	0	0		931,011

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-1221 DEAF/HEARING IMPAIRED

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0		0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0		610
TOTAL	SALARIES	0	0	0	0	0	0		610
200	EMPLOYEE BENEFITS	0	0	0	0	0	0		255
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0		255
300	PURCH. PROF. & TECH. SE	9,576	9,460	0	0	0	0		5,319
TOTAL	PURCH. PROF. & TECH. SE	9,576	9,460	0	0	0	0		5,319
400	PURCH. PROPERTY SERVICE	509	610	0	0	0	0		660
TOTAL	PURCH. PROPERTY SERVICE	509	610	0	0	0	0		660
500	OTHER PURCHASED SERVICE	704	626	0	0	0	0		395
TOTAL	OTHER PURCHASED SERVICE	704	626	0	0	0	0		395
600	SUPPLIES	12,400	10,452	0	0	0	0		7,333
TOTAL	SUPPLIES	12,400	10,452	0	0	0	0		7,333
TOTAL	OTHER STUDENT SERVICES	23,189	21,148	0	0	0	0		14,572

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-2260 INSTRUC & CURR DEV SERV

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Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	3,250
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	3,250
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	106
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	106
600	SUPPLIES	0	0	0	0	0	0	820
TOTAL	SUPPLIES	0	0	0	0	0	0	820
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	4,176

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	1,595	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	1,595	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	1,595	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	1,432	0	0	0	0	1,239
TOTAL	OTHER USE OF FUNDS	0	1,432	0	0	0	0	1,239
TOTAL	INTRAFUND TRANSFER	0	1,432	0	0	0	0	1,239
TOTAL	STUDENT PROGRAMS (195)	24,784	22,580	0	0	0	0	19,987

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1211 LIFE SKILLS SUPPORT

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	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 (196)
Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1224 BLIND/VISUALLY IMPAIRED

100	SALARIES	0	0	0	0	0	0		7,245
TOTAL	SALARIES	0	0	0	0	0	0		7,245
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0		7,245

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1233 AUTISTIC SUPPORT

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1270 MULTI-HANDICAPPED SUPP

100	SALARIES	0	16,625	0	0	0	0		0
TOTAL	SALARIES	0	16,625	0	0	0	0		0
TOTAL	MULTI-HANDICAPPED SUPP	0	16,625	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	45,000	0	0	0	0	0		0
TOTAL	SALARIES	45,000	0	0	0	0	0		0

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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL		-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
					BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL		DEVELOPMENTAL DELAY SUP	45,000	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1282 EI CLASSROOM TEACHERS									
100		SALARIES	0	0	0	0	0	0	9,870
TOTAL		SALARIES	0	0	0	0	0	0	9,870
TOTAL		EI CLASSROOM TEACHERS	0	0	0	0	0	0	9,870
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1442 ALTERNATIVE EDUC PROGRAMS									
100		SALARIES	0	0	0	0	0	0	0
TOTAL		SALARIES	0	0	0	0	0	0	0
TOTAL		ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-2140 PSYCHOLOGICAL SERVICES									
100		SALARIES	0	18,000	0	0	0	0	0
TOTAL		SALARIES	0	18,000	0	0	0	0	0
TOTAL		PSYCHOLOGICAL SERVICES	0	18,000	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-2190 OTHER STUDENT SERVICES									
100		SALARIES	0	0	0	0	0	0	0
TOTAL		SALARIES	0	0	0	0	0	0	0
TOTAL		OTHER STUDENT SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-2240 COMPUTER ASSISTED SERV									
100		SALARIES	0	0	0	0	0	0	0
TOTAL		SALARIES	0	0	0	0	0	0	0
200		EMPLOYEE BENEFITS	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2240 COMPUTER ASSISTED SERV

1ST SUBTOTAL -----TITLE-----2017BUDGET		2018 BUDGET	----REQUESTED----		----RECOMMENDED----		APPROVED
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2390 ADMINISTRATION

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2519 OTHER FISCAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	191,008	244,378	0	0	0	0	118,013
TOTAL	EMPLOYEE BENEFITS	191,008	244,378	0	0	0	0	118,013
TOTAL	OTHER FISCAL SERVICES	191,008	244,378	0	0	0	0	118,013
TOTAL	COLI-RETIREMENT (196)	236,008	279,003	0	0	0	0	135,128

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1211 LIFE SKILLS SUPPORT

600	SUPPLIES	0	0	0	0	0	0	0
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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1211 LIFE SKILLS SUPPORT

1ST SUBTOTAL -----TITLE-----2017BUDGET		2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	SUPPLIES	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1225 SPEECH AND LANGUAGE

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1233 AUTISTIC SUPPORT

600	SUPPLIES	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1281 DEVELOPMENTAL DELAY SUPP

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1442 ALTERNATIVE EDUC PROGRAMS

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

600	SUPPLIES	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-2140 PSYCHOLOGICAL SERVICES								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-2190 OTHER STUDENT SERVICES								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-2260 INSTRUC & CURR DEV SERV								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-2390 ADMINISTRATION								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-2420 MEDICAL SERVICES								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2511 SUPERVISION OF FISCAL

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2512 BUDGETING SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	BUDGETING SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2514 PAYROLL SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PAYROLL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2515 FINANCIAL ACCOUNTING SERV

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2700 STUDENT TRANS SERVICE

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	STUDENT TRANS SERVICE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2719 SUPERVISION STUDENT TRANS

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2719 SUPERVISION STUDENT TRANS

1ST	SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----	-----RECOMMENDED----	APPROVED
					BASE	NEW PROGRAMS	BUDGET
TOTAL	SUPERVISION STUDENT TRA		0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-197 WELLNESS (197)							
Function-2830 STAFF SERVICES							
300	PURCH. PROF. & TECH. SE		0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE		0	0	0	0	0
TOTAL	STAFF SERVICES		0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-197 WELLNESS (197)							
Function-2833 STAFF ACCOUNTING SERVICES							
100	SALARIES		0	0	0	0	0
TOTAL	SALARIES		0	0	0	0	0
200	EMPLOYEE BENEFITS		0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS		0	0	0	0	0
300	PURCH. PROF. & TECH. SE		400	600	0	0	600
TOTAL	PURCH. PROF. & TECH. SE		400	600	0	0	600
500	OTHER PURCHASED SERVICE		300	100	0	0	100
TOTAL	OTHER PURCHASED SERVICE		300	100	0	0	100
600	SUPPLIES		10,000	10,000	0	0	10,000
TOTAL	SUPPLIES		10,000	10,000	0	0	10,000
TOTAL	STAFF ACCOUNTING SERVIC		10,700	10,700	0	0	10,700
Fund-10 GENERAL FUND							
Funding Source-197 WELLNESS (197)							
Function-2839 OTHER STAFF SERVICES							
500	OTHER PURCHASED SERVICE		0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE		0	0	0	0	0
600	SUPPLIES		0	0	0	0	0
TOTAL	SUPPLIES		0	0	0	0	0
TOTAL	OTHER STAFF SERVICES		0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2840 DATA PROCESSING SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2850 ADMINISTRATION

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	856	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	856	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	856	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	856	0	0	0	0	856
TOTAL	OTHER USE OF FUNDS	0	856	0	0	0	0	856
TOTAL	INTRAFUND TRANSFER	0	856	0	0	0	0	856
TOTAL	WELLNESS (197)	11,556	11,556	0	0	0	0	11,556

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1221 DEAF/HEARING IMPAIRED

100	SALARIES	0	0	0	0	0	0	1,800
TOTAL	SALARIES	0	0	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	138
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	138
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	1,938

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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	0	0	0	0	0	0	900
TOTAL	SALARIES	0	0	0	0	0	0	900
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	69
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	69
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	969

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1285 EI SPEECH TEACHERS

100	SALARIES	0	0	0	0	0	0	3,600
TOTAL	SALARIES	0	0	0	0	0	0	3,600
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	276
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	276
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	3,876

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	0	0	0	0	0	774
TOTAL	SALARIES	0	0	0	0	0	0	774
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	59
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	59
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	833

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1692 TUTOR TRAINING

100	SALARIES	0	0	0	0	0	0	90
TOTAL	SALARIES	0	0	0	0	0	0	90
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	7
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	7
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	97

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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2122 GUIDANCE

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	0	0	0	0	0	0	1,800
TOTAL	SALARIES	0	0	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	138
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	138
TOTAL	GUIDANCE	0	0	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0	1,350
TOTAL	SALARIES	0	0	0	0	0	0	1,350
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	103
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	103
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	1,453

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2240 COMPUTER ASSISTED SERV

100	SALARIES	0	0	0	0	0	0	1,800
TOTAL	SALARIES	0	0	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	138
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	138
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	0	0	0	0	0	0	3,600
TOTAL	SALARIES	0	0	0	0	0	0	3,600
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	276
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	276
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	3,876

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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	0	0	0	0	0	0	2,556
TOTAL	SALARIES	0	0	0	0	0	0	2,556
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	196
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	196
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	2,752

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2390 ADMINISTRATION

100	SALARIES	0	0	0	0	0	0	2,700
TOTAL	SALARIES	0	0	0	0	0	0	2,700
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	207
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	207
TOTAL	ADMINISTRATION	0	0	0	0	0	0	2,907

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2420 MEDICAL SERVICES

100	SALARIES	0	0	0	0	0	0	3,600
TOTAL	SALARIES	0	0	0	0	0	0	3,600
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	276
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	276
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	3,876

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-3100 FOOD SERVICES

100	SALARIES	0	0	0	0	0	0	180
TOTAL	SALARIES	0	0	0	0	0	0	180
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	14
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	14
TOTAL	FOOD SERVICES	0	0	0	0	0	0	194

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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	0	0	0	0	0	0	450
TOTAL	SALARIES	0	0	0	0	0	0	450
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	34
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	34
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	484
TOTAL	INSURANCE OPT OUT	0	0	0	0	0	0	27,131

Fund-10 GENERAL FUND
Funding Source-201 PRRI (201)
Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	220,000	662,000	0	0	0	0	968,000
TOTAL	OTHER OBJECTS	220,000	662,000	0	0	0	0	968,000
TOTAL	PASS-THRU FUNDS	220,000	662,000	0	0	0	0	968,000
TOTAL	PRRI (201)	220,000	662,000	0	0	0	0	968,000

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND								
Funding Source-210 NONPUBLIC -ACT 89 (210)								
Function-2100 SUPPORT SVS-PUPIL PERS								
100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	NONPUBLIC -ACT 89 (210)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	8,009	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	8,009	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	800	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	800	0	0	0	0	0	0
600	SUPPLIES	450	0	0	0	0	0	0
TOTAL	SUPPLIES	450	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	9,259	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	741	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	741	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	741	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
Function-5410 INTRAFUND TRANSFER

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Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	MATH DESIGN (MDC) (251)	10,000	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-252 PROJECT MAX (252)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-252 PROJECT MAX (252)
Function-2271 INSTRUCT STAFF DEVELOPMEN

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	PROJECT MAX (252)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-260 PIL (260)
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	0	0	0	0	0	0	0
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Fund-10 GENERAL FUND
Funding Source-260 PIL (260)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	SALARIES	0	0	0	0	0	0		0
300	PURCH. PROF. & TECH. SE	62,400	70,400	0	0	0	0		70,400
TOTAL	PURCH. PROF. & TECH. SE	62,400	70,400	0	0	0	0		70,400
500	OTHER PURCHASED SERVICE	12,000	12,800	0	0	0	0		12,800
TOTAL	OTHER PURCHASED SERVICE	12,000	12,800	0	0	0	0		12,800
600	SUPPLIES	21,756	20,582	0	0	0	0		20,582
TOTAL	SUPPLIES	21,756	20,582	0	0	0	0		20,582
TOTAL	INSTRUC & CURR DEV SERV	96,156	103,782	0	0	0	0		103,782
TOTAL	PIL (260)	96,156	103,782	0	0	0	0		103,782

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-2190 OTHER STUDENT SERVICES

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0		0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-2260 INSTRUC & CURR DEV SERV

500	OTHER PURCHASED SERVICE	10,000	10,000	0	0	0	0		10,000
TOTAL	OTHER PURCHASED SERVICE	10,000	10,000	0	0	0	0		10,000
TOTAL	INSTRUC & CURR DEV SERV	10,000	10,000	0	0	0	0		10,000

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	1,000	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	1,000	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	1,000	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	1,000	0	0	0	0		1,000
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Fund-10 GENERAL FUND
 Funding Source-267 TREC GRANT (267)
 Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	OTHER USE OF FUNDS	0	1,000	0	0	0	0	1,000
TOTAL	INTRAFUND TRANSFER	0	1,000	0	0	0	0	1,000
TOTAL	TREC GRANT (267)	11,000	11,000	0	0	0	0	11,000

Fund-10 GENERAL FUND
 Funding Source-274 RSSE-STATE (274)
 Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	RSSE-STATE (274)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-280 STATE ADULT ED (280)
 Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	43,151	38,156	0	0	0	0	45,325
TOTAL	SALARIES	43,151	38,156	0	0	0	0	45,325
200	EMPLOYEE BENEFITS	19,432	18,811	0	0	0	0	23,737
TOTAL	EMPLOYEE BENEFITS	19,432	18,811	0	0	0	0	23,737
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	2,125	2,725	0	0	0	0	3,325
TOTAL	OTHER PURCHASED SERVICE	2,125	2,725	0	0	0	0	3,325
600	SUPPLIES	1,263	10,149	0	0	0	0	5,016
TOTAL	SUPPLIES	1,263	10,149	0	0	0	0	5,016
TOTAL	INSTRUCTIONAL SERVICES	65,971	69,841	0	0	0	0	77,403

Fund-10 GENERAL FUND
 Funding Source-280 STATE ADULT ED (280)
 Function-1692 TUTOR TRAINING

100	SALARIES	16,384	16,298	0	0	0	0	8,921
TOTAL	SALARIES	16,384	16,298	0	0	0	0	8,921
200	EMPLOYEE BENEFITS	11,746	9,564	0	0	0	0	5,790
TOTAL	EMPLOYEE BENEFITS	11,746	9,564	0	0	0	0	5,790

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Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-1692 TUTOR TRAINING

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
500	OTHER PURCHASED SERVICE	3,945	2,570	0	0	0	0	1,400
TOTAL	OTHER PURCHASED SERVICE	3,945	2,570	0	0	0	0	1,400
600	SUPPLIES	158	2,466	0	0	0	0	718
TOTAL	SUPPLIES	158	2,466	0	0	0	0	718
TOTAL	TUTOR TRAINING	32,233	30,898	0	0	0	0	16,829

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2122 GUIDANCE

100	SALARIES	0	0	0	0	0	0	7,820
TOTAL	SALARIES	0	0	0	0	0	0	7,820
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	3,302
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	3,302
TOTAL	GUIDANCE	0	0	0	0	0	0	11,122

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2160 SOCIAL WORK SERVICES

100	SALARIES	0	0	0	0	0	0	7,820
TOTAL	SALARIES	0	0	0	0	0	0	7,820
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	3,302
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	3,302
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	0	0	11,122

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	5,667	4,174	0	0	0	0	0
TOTAL	SALARIES	5,667	4,174	0	0	0	0	0
200	EMPLOYEE BENEFITS	2,116	1,675	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	2,116	1,675	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	7,783	5,849	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	0	0	0	0	0	0	3,707
TOTAL	SALARIES	0	0	0	0	0	0	3,707
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	2,968
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	2,968
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	750
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	750
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	7,425

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2390 ADMINISTRATION

100	SALARIES	2,182	2,228	0	0	0	0	2,262
TOTAL	SALARIES	2,182	2,228	0	0	0	0	2,262
200	EMPLOYEE BENEFITS	809	891	0	0	0	0	953
TOTAL	EMPLOYEE BENEFITS	809	891	0	0	0	0	953
TOTAL	ADMINISTRATION	2,991	3,119	0	0	0	0	3,215

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2620 OPERATION OF BLDG SERV

400	PURCH. PROPERTY SERVICE	3,135	3,337	0	0	0	0	3,300
TOTAL	PURCH. PROPERTY SERVICE	3,135	3,337	0	0	0	0	3,300
600	SUPPLIES	525	525	0	0	0	0	525
TOTAL	SUPPLIES	525	525	0	0	0	0	525
TOTAL	OPERATION OF BLDG SERV	3,660	3,862	0	0	0	0	3,825

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2910 SUPPORT SERVICES

100	SALARIES	17,343	16,614	0	0	0	0	9,782
TOTAL	SALARIES	17,343	16,614	0	0	0	0	9,782

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Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2910 SUPPORT SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
200	EMPLOYEE BENEFITS	11,473	12,161	0	0	0	0	9,109
TOTAL	EMPLOYEE BENEFITS	11,473	12,161	0	0	0	0	9,109
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	1,043	750	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	1,043	750	0	0	0	0	0
TOTAL	SUPPORT SERVICES	29,859	29,525	0	0	0	0	18,891

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	11,209	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	11,209	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	11,209	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	10,219	0	0	0	0	9,949
TOTAL	OTHER USE OF FUNDS	0	10,219	0	0	0	0	9,949
TOTAL	INTRAFUND TRANSFER	0	10,219	0	0	0	0	9,949
TOTAL	STATE ADULT ED (280)	153,706	153,313	0	0	0	0	159,781

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-1692 TUTOR TRAINING

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-2620 OPERATION OF BLDG SERV

400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-2910 SUPPORT SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	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 (310)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY (310)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)
Function-1420 SUMMER SCHOOL

100	SALARIES	5,912	4,980	0	0	0	0	6,238
TOTAL	SALARIES	5,912	4,980	0	0	0	0	6,238
200	EMPLOYEE BENEFITS	2,208	1,977	0	0	0	0	2,634
TOTAL	EMPLOYEE BENEFITS	2,208	1,977	0	0	0	0	2,634
300	PURCH. PROF. & TECH. SE	3,000	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	3,000	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	499	250	0	0	0	0	30,989
TOTAL	OTHER PURCHASED SERVICE	499	250	0	0	0	0	30,989
600	SUPPLIES	0	1,376	0	0	0	0	647
TOTAL	SUPPLIES	0	1,376	0	0	0	0	647
TOTAL	SUMMER SCHOOL	11,619	8,583	0	0	0	0	40,508

Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	841	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	841	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	841	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	456	0	0	0	0	2,327
TOTAL	OTHER USE OF FUNDS	0	456	0	0	0	0	2,327
TOTAL	INTRAFUND TRANSFER	0	456	0	0	0	0	2,327
TOTAL	MIGRANT SUMMER CHILD(31	12,460	9,039	0	0	0	0	42,835

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Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL		-----TITLE-----		2017BUDGET		2018 BUDGET		-----REQUESTED----		-----RECOMMENDED----		APPROVED
								BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND												
Funding Source-316 MIGRANT CHILD CARE (316)												
Function-2190 OTHER STUDENT SERVICES												
100	SALARIES		0		0		0	0	0	0	0	47,590
TOTAL	SALARIES		0		0		0	0	0	0	0	47,590
200	EMPLOYEE BENEFITS		0		0		0	0	0	0	0	43,965
TOTAL	EMPLOYEE BENEFITS		0		0		0	0	0	0	0	43,965
300	PURCH. PROF. & TECH. SE		0		0		0	0	0	0	0	4,794
TOTAL	PURCH. PROF. & TECH. SE		0		0		0	0	0	0	0	4,794
500	OTHER PURCHASED SERVICE		0		0		0	0	0	0	0	4,559
TOTAL	OTHER PURCHASED SERVICE		0		0		0	0	0	0	0	4,559
600	SUPPLIES		0		0		0	0	0	0	0	35
TOTAL	SUPPLIES		0		0		0	0	0	0	0	35
TOTAL	OTHER STUDENT SERVICES		0		0		0	0	0	0	0	100,943
Fund-10 GENERAL FUND												
Funding Source-316 MIGRANT CHILD CARE (316)												
Function-2290 OTHER INSTRUCT STAFF SERV												
300	PURCH. PROF. & TECH. SE	12,021		7,425		0		0		0		0
TOTAL	PURCH. PROF. & TECH. SE	12,021		7,425		0		0		0		0
500	OTHER PURCHASED SERVICE	5,405		4,850		0		0		0		0
TOTAL	OTHER PURCHASED SERVICE	5,405		4,850		0		0		0		0
600	SUPPLIES	0		15		0		0		0		0
TOTAL	SUPPLIES	0		15		0		0		0		0
TOTAL	OTHER INSTRUCT STAFF SE	17,426		12,290		0		0		0		0
Fund-10 GENERAL FUND												
Funding Source-316 MIGRANT CHILD CARE (316)												
Function-5400 INTRA-FUND TRSFR OUT-CLR												
900	OTHER USE OF FUNDS	1,394		0		0		0		0		0
TOTAL	OTHER USE OF FUNDS	1,394		0		0		0		0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	1,394		0		0		0		0		0

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Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
900	OTHER USE OF FUNDS	0	737	0	0	0	0		5,268
TOTAL	OTHER USE OF FUNDS	0	737	0	0	0	0		5,268
TOTAL	INTRAFUND TRANSFER	0	737	0	0	0	0		5,268
TOTAL	MIGRANT CHILD CARE (316	18,820	13,027	0	0	0	0		106,211

Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-2200 SUPPORT SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	42,500	42,000	0	0	0	0		42,000
TOTAL	PURCH. PROF. & TECH. SE	42,500	42,000	0	0	0	0		42,000
400	PURCH. PROPERTY SERVICE	0	500	0	0	0	0		500
TOTAL	PURCH. PROPERTY SERVICE	0	500	0	0	0	0		500
500	OTHER PURCHASED SERVICE	12,960	12,975	0	0	0	0		9,785
TOTAL	OTHER PURCHASED SERVICE	12,960	12,975	0	0	0	0		9,785
600	SUPPLIES	1,800	1,820	0	0	0	0		3,140
TOTAL	SUPPLIES	1,800	1,820	0	0	0	0		3,140
TOTAL	INSTRUC & CURR DEV SERV	57,260	57,295	0	0	0	0		55,425

Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	4,580	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	4,580	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	4,580	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-5410 INTRAFUND TRANSFER

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Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
900	OTHER USE OF FUNDS	0	4,583	0	0	0	0		4,434
TOTAL	OTHER USE OF FUNDS	0	4,583	0	0	0	0		4,434
TOTAL	INTRAFUND TRANSFER	0	4,583	0	0	0	0		4,434
TOTAL	21ST CENTURY (319)	61,840	61,878	0	0	0	0		59,859

Fund-10 GENERAL FUND
Funding Source-350 SAP (350)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

300	PURCH. PROF. & TECH. SE	130,200	148,428	0	0	0	0		136,675
TOTAL	PURCH. PROF. & TECH. SE	130,200	148,428	0	0	0	0		136,675
500	OTHER PURCHASED SERVICE	1,000	1,150	0	0	0	0		1,062
TOTAL	OTHER PURCHASED SERVICE	1,000	1,150	0	0	0	0		1,062
600	SUPPLIES	100	10	0	0	0	0		10
TOTAL	SUPPLIES	100	10	0	0	0	0		10
TOTAL	EMOTIONAL SUPPORT(PUBLI	131,300	149,588	0	0	0	0		137,747

Fund-10 GENERAL FUND
Funding Source-350 SAP (350)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	10,504	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	10,504	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	10,504	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-350 SAP (350)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	11,966	0	0	0	0		11,022
TOTAL	OTHER USE OF FUNDS	0	11,966	0	0	0	0		11,022
TOTAL	INTRAFUND TRANSFER	0	11,966	0	0	0	0		11,022
TOTAL	SAP (350)	141,804	161,554	0	0	0	0		148,769

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-2270 INSTR. STAFF DEVEL. SERV

100	SALARIES	38,782	42,857	0	0	0	0		43,500
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Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-2270 INSTR. STAFF DEVEL. SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	SALARIES	38,782	42,857	0	0	0	0		43,500
200	EMPLOYEE BENEFITS	21,337	26,260	0	0	0	0		28,375
TOTAL	EMPLOYEE BENEFITS	21,337	26,260	0	0	0	0		28,375
300	PURCH. PROF. & TECH. SE	72,600	72,600	0	0	0	0		72,600
TOTAL	PURCH. PROF. & TECH. SE	72,600	72,600	0	0	0	0		72,600
500	OTHER PURCHASED SERVICE	7,200	7,200	0	0	0	0		7,200
TOTAL	OTHER PURCHASED SERVICE	7,200	7,200	0	0	0	0		7,200
600	SUPPLIES	9,200	9,200	0	0	0	0		9,200
TOTAL	SUPPLIES	9,200	9,200	0	0	0	0		9,200
800	OTHER OBJECTS	0	50	0	0	0	0		50
TOTAL	OTHER OBJECTS	0	50	0	0	0	0		50
TOTAL	INSTR. STAFF DEVEL. SER	149,119	158,167	0	0	0	0		160,925

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	11,930	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	11,930	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	11,930	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	12,653	0	0	0	0		12,874
TOTAL	OTHER USE OF FUNDS	0	12,653	0	0	0	0		12,874
TOTAL	INTRAFUND TRANSFER	0	12,653	0	0	0	0		12,874
TOTAL	SAP GRANT (370)	161,049	170,820	0	0	0	0		173,799

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

100	SALARIES	263,900	278,758	0	0	0	0		275,218
TOTAL	SALARIES	263,900	278,758	0	0	0	0		275,218
200	EMPLOYEE BENEFITS	155,410	174,619	0	0	0	0		188,118

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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	EMPLOYEE BENEFITS	155,410	174,619	0	0	0	0	188,118
400	PURCH. PROPERTY SERVICE	20,000	20,400	0	0	0	0	25,400
TOTAL	PURCH. PROPERTY SERVICE	20,000	20,400	0	0	0	0	25,400
500	OTHER PURCHASED SERVICE	16,738	12,250	0	0	0	0	6,450
TOTAL	OTHER PURCHASED SERVICE	16,738	12,250	0	0	0	0	6,450
600	SUPPLIES	1,750	4,450	0	0	0	0	1,950
TOTAL	SUPPLIES	1,750	4,450	0	0	0	0	1,950
800	OTHER OBJECTS	300	300	0	0	0	0	300
TOTAL	OTHER OBJECTS	300	300	0	0	0	0	300
TOTAL	NONPUBLIC SCHOOL PROGRA	458,098	490,777	0	0	0	0	497,436

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1525 SPEECH AND LANGUAGE

100	SALARIES	392,954	409,069	0	0	0	0	408,835
TOTAL	SALARIES	392,954	409,069	0	0	0	0	408,835
200	EMPLOYEE BENEFITS	212,889	225,295	0	0	0	0	253,664
TOTAL	EMPLOYEE BENEFITS	212,889	225,295	0	0	0	0	253,664
400	PURCH. PROPERTY SERVICE	0	1,000	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	0	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	7,440	9,700	0	0	0	0	7,800
TOTAL	OTHER PURCHASED SERVICE	7,440	9,700	0	0	0	0	7,800
600	SUPPLIES	6,240	9,240	0	0	0	0	9,851
TOTAL	SUPPLIES	6,240	9,240	0	0	0	0	9,851
TOTAL	SPEECH AND LANGUAGE	619,523	654,304	0	0	0	0	681,150

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1591 EDUC INST PROG - READING

100	SALARIES	332,909	305,674	0	0	0	0	332,879
TOTAL	SALARIES	332,909	305,674	0	0	0	0	332,879
200	EMPLOYEE BENEFITS	141,172	141,002	0	0	0	0	162,424
TOTAL	EMPLOYEE BENEFITS	141,172	141,002	0	0	0	0	162,424

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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1591 EDUC INST PROG - READING

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
400	PURCH. PROPERTY SERVICE	0	1,550	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	0	1,550	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	11,040	13,200	0	0	0	0	7,000
TOTAL	OTHER PURCHASED SERVICE	11,040	13,200	0	0	0	0	7,000
600	SUPPLIES	18,340	16,340	0	0	0	0	10,499
TOTAL	SUPPLIES	18,340	16,340	0	0	0	0	10,499
TOTAL	EDUC INST PROG - READIN	503,461	477,766	0	0	0	0	513,802

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1592 EDUC INST PROG - MATH

100	SALARIES	391,299	383,769	0	0	0	0	416,851
TOTAL	SALARIES	391,299	383,769	0	0	0	0	416,851
200	EMPLOYEE BENEFITS	163,083	172,418	0	0	0	0	198,506
TOTAL	EMPLOYEE BENEFITS	163,083	172,418	0	0	0	0	198,506
400	PURCH. PROPERTY SERVICE	0	1,600	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	0	1,600	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	11,040	12,700	0	0	0	0	5,800
TOTAL	OTHER PURCHASED SERVICE	11,040	12,700	0	0	0	0	5,800
600	SUPPLIES	18,439	16,245	0	0	0	0	10,500
TOTAL	SUPPLIES	18,439	16,245	0	0	0	0	10,500
TOTAL	EDUC INST PROG - MATH	583,861	586,732	0	0	0	0	632,657

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1593 EDUC INST PROG - LA

100	SALARIES	96,355	76,154	0	0	0	0	72,007
TOTAL	SALARIES	96,355	76,154	0	0	0	0	72,007
200	EMPLOYEE BENEFITS	36,123	30,639	0	0	0	0	31,027
TOTAL	EMPLOYEE BENEFITS	36,123	30,639	0	0	0	0	31,027
300	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	0	0	2,000
TOTAL	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	0	0	2,000
400	PURCH. PROPERTY SERVICE	0	1,200	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	0	1,200	0	0	0	0	1,000

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Fund-10 GENERAL FUND
 Funding Source-380 ACT 89 (380)
 Function-1593 EDUC INST PROG - LA

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
500	OTHER PURCHASED SERVICE	2,480	2,650	0	0	0	0	1,800
TOTAL	OTHER PURCHASED SERVICE	2,480	2,650	0	0	0	0	1,800
600	SUPPLIES	1,580	4,446	0	0	0	0	4,366
TOTAL	SUPPLIES	1,580	4,446	0	0	0	0	4,366
TOTAL	EDUC INST PROG - LA	138,538	117,089	0	0	0	0	112,200

Fund-10 GENERAL FUND
 Funding Source-380 ACT 89 (380)
 Function-2122 GUIDANCE

100	SALARIES	217,079	231,630	0	0	0	0	232,849
TOTAL	SALARIES	217,079	231,630	0	0	0	0	232,849
200	EMPLOYEE BENEFITS	115,448	130,027	0	0	0	0	159,456
TOTAL	EMPLOYEE BENEFITS	115,448	130,027	0	0	0	0	159,456
300	PURCH. PROF. & TECH. SE	0	4,000	0	0	0	0	4,000
TOTAL	PURCH. PROF. & TECH. SE	0	4,000	0	0	0	0	4,000
400	PURCH. PROPERTY SERVICE	15,000	16,225	0	0	0	0	15,500
TOTAL	PURCH. PROPERTY SERVICE	15,000	16,225	0	0	0	0	15,500
500	OTHER PURCHASED SERVICE	1,964	4,000	0	0	0	0	3,700
TOTAL	OTHER PURCHASED SERVICE	1,964	4,000	0	0	0	0	3,700
600	SUPPLIES	4,624	15,755	0	0	0	0	8,000
TOTAL	SUPPLIES	4,624	15,755	0	0	0	0	8,000
800	OTHER OBJECTS	160	160	0	0	0	0	160
TOTAL	OTHER OBJECTS	160	160	0	0	0	0	160
TOTAL	GUIDANCE	354,275	401,797	0	0	0	0	423,665

Fund-10 GENERAL FUND
 Funding Source-380 ACT 89 (380)
 Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	77,291	79,224	0	0	0	0	64,121
TOTAL	SALARIES	77,291	79,224	0	0	0	0	64,121
200	EMPLOYEE BENEFITS	45,365	49,930	0	0	0	0	47,126
TOTAL	EMPLOYEE BENEFITS	45,365	49,930	0	0	0	0	47,126
300	PURCH. PROF. & TECH. SE	36,000	44,021	0	0	0	0	44,021

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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2140 PSYCHOLOGICAL SERVICES

1ST SUBTOTAL		-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED
					BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	PURCH. PROF. & TECH. SE		36,000	44,021	0	0	0	0	44,021
400	PURCH. PROPERTY SERVICE		5,000	6,000	0	0	0	0	5,500
TOTAL	PURCH. PROPERTY SERVICE		5,000	6,000	0	0	0	0	5,500
500	OTHER PURCHASED SERVICE		1,000	2,000	0	0	0	0	2,100
TOTAL	OTHER PURCHASED SERVICE		1,000	2,000	0	0	0	0	2,100
600	SUPPLIES		3,200	5,500	0	0	0	0	2,300
TOTAL	SUPPLIES		3,200	5,500	0	0	0	0	2,300
800	OTHER OBJECTS		40	40	0	0	0	0	40
TOTAL	OTHER OBJECTS		40	40	0	0	0	0	40
TOTAL	PSYCHOLOGICAL SERVICES		167,896	186,715	0	0	0	0	165,208

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	4,000	4,000	0	0	0	0	4,000
TOTAL	PURCH. PROF. & TECH. SE	4,000	4,000	0	0	0	0	4,000
TOTAL	INSTR. STAFF DEVEL. SER	4,000	4,000	0	0	0	0	4,000

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2834 STAFF CERT NON INSTR

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
200	EMPLOYEE BENEFITS	0	5,575	0	0	0	0	2,820
TOTAL	EMPLOYEE BENEFITS	0	5,575	0	0	0	0	2,820
TOTAL	STAFF CERT NON INSTR	0	5,575	0	0	0	0	2,820

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	159,758	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	159,758	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	159,758	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	164,378	0	0	0	0	164,323
TOTAL	OTHER USE OF FUNDS	0	164,378	0	0	0	0	164,323
TOTAL	INTRAFUND TRANSFER	0	164,378	0	0	0	0	164,323
TOTAL	ACT 89 (380)	2,989,410	3,089,133	0	0	0	0	3,197,261

Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	45,371	50,226	0	0	0	0	90,637
TOTAL	PURCH. PROF. & TECH. SE	45,371	50,226	0	0	0	0	90,637
500	OTHER PURCHASED SERVICE	1,820	1,820	0	0	0	0	1,820
TOTAL	OTHER PURCHASED SERVICE	1,820	1,820	0	0	0	0	1,820
600	SUPPLIES	610	610	0	0	0	0	610
TOTAL	SUPPLIES	610	610	0	0	0	0	610
TOTAL	INSTRUC & CURR DEV SERV	47,801	52,656	0	0	0	0	93,067

Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	1,434	1,580	0	0	0	0	2,792
TOTAL	PURCH. PROF. & TECH. SE	1,434	1,580	0	0	0	0	2,792

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Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	ADMINISTRATION	1,434	1,580	0	0	0	0	2,792

Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE(39	49,235	54,236	0	0	0	0	95,859

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1191 EDUCATIONAL INST-READ

400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	99,371	50,177	0	0	0	0	59,173
TOTAL	SALARIES	99,371	50,177	0	0	0	0	59,173
200	EMPLOYEE BENEFITS	34,783	15,021	0	0	0	0	19,542
TOTAL	EMPLOYEE BENEFITS	34,783	15,021	0	0	0	0	19,542
300	PURCH. PROF. & TECH. SE	0	24,000	0	0	0	0	57,750
TOTAL	PURCH. PROF. & TECH. SE	0	24,000	0	0	0	0	57,750

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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1192 EDUCATIONAL INST-MATH

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	26,263	28,662	0	0	0	0	37,414
TOTAL	SUPPLIES	26,263	28,662	0	0	0	0	37,414
TOTAL	EDUCATIONAL INST-MATH	160,417	117,860	0	0	0	0	173,879

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1193 LANGUAGE ARTS

100	SALARIES	196,002	121,916	0	0	0	0	118,508
TOTAL	SALARIES	196,002	121,916	0	0	0	0	118,508
200	EMPLOYEE BENEFITS	92,508	59,909	0	0	0	0	64,678
TOTAL	EMPLOYEE BENEFITS	92,508	59,909	0	0	0	0	64,678
300	PURCH. PROF. & TECH. SE	92,400	108,000	0	0	0	0	98,250
TOTAL	PURCH. PROF. & TECH. SE	92,400	108,000	0	0	0	0	98,250
600	SUPPLIES	29,487	28,662	0	0	0	0	37,414
TOTAL	SUPPLIES	29,487	28,662	0	0	0	0	37,414
TOTAL	LANGUAGE ARTS	410,397	318,487	0	0	0	0	318,850

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1195 EDUCATIONAL INST PROG

100	SALARIES	67,026	0	0	0	0	0	0
TOTAL	SALARIES	67,026	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	36,880	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	36,880	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	103,906	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

100	SALARIES	2,363	0	0	0	0	0	0
TOTAL	SALARIES	2,363	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
200	EMPLOYEE BENEFITS	412	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	412	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	5,446	6,069	0	0	0	0	6,474
TOTAL	PURCH. PROF. & TECH. SE	5,446	6,069	0	0	0	0	6,474
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	8,221	6,069	0	0	0	0	6,474

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1591 EDUC INST PROG - READING

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - READIN	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1592 EDUC INST PROG - MATH

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-2122 GUIDANCE

100	SALARIES	22,155	22,155	0	0	0	0	23,593
TOTAL	SALARIES	22,155	22,155	0	0	0	0	23,593
200	EMPLOYEE BENEFITS	16,418	17,405	0	0	0	0	20,040
TOTAL	EMPLOYEE BENEFITS	16,418	17,405	0	0	0	0	20,040
TOTAL	GUIDANCE	38,573	39,560	0	0	0	0	43,633

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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-2122 GUIDANCE

1ST SUBTOTAL		-----TITLE-----2017BUDGET		2018 BUDGET		-----REQUESTED----		---RECOMMENDED---		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND										
Funding Source-411 TITLE IA (411)										
Function-2270 INSTR. STAFF DEVEL. SERV										
300	PURCH. PROF. & TECH. SE	61,358	4,690	0	0	0	0	0	0	4,850
TOTAL	PURCH. PROF. & TECH. SE	61,358	4,690	0	0	0	0	0	0	4,850
500	OTHER PURCHASED SERVICE	77,790	1,070	0	0	0	0	0	0	890
TOTAL	OTHER PURCHASED SERVICE	77,790	1,070	0	0	0	0	0	0	890
600	SUPPLIES	3,508	240	0	0	0	0	0	0	260
TOTAL	SUPPLIES	3,508	240	0	0	0	0	0	0	260
TOTAL	INSTR. STAFF DEVEL. SER	142,656	6,000	0	0	0	0	0	0	6,000
Fund-10 GENERAL FUND										
Funding Source-411 TITLE IA (411)										
Function-2850 ADMINISTRATION										
300	PURCH. PROF. & TECH. SE	19,828	11,135	0	0	0	0	0	0	10,489
TOTAL	PURCH. PROF. & TECH. SE	19,828	11,135	0	0	0	0	0	0	10,489
500	OTHER PURCHASED SERVICE	4,100	4,065	0	0	0	0	0	0	6,394
TOTAL	OTHER PURCHASED SERVICE	4,100	4,065	0	0	0	0	0	0	6,394
600	SUPPLIES	150	75	0	0	0	0	0	0	225
TOTAL	SUPPLIES	150	75	0	0	0	0	0	0	225
TOTAL	ADMINISTRATION	24,078	15,275	0	0	0	0	0	0	17,108
Fund-10 GENERAL FUND										
Funding Source-411 TITLE IA (411)										
Function-3300 COMMUNITY SERVICES										
100	SALARIES	0	9,636	0	0	0	0	0	0	12,000
TOTAL	SALARIES	0	9,636	0	0	0	0	0	0	12,000
200	EMPLOYEE BENEFITS	0	3,715	0	0	0	0	0	0	6,590
TOTAL	EMPLOYEE BENEFITS	0	3,715	0	0	0	0	0	0	6,590
500	OTHER PURCHASED SERVICE	0	5,000	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	5,000	0	0	0	0	0	0	0
600	SUPPLIES	7,500	8,792	0	0	0	0	0	0	8,831
TOTAL	SUPPLIES	7,500	8,792	0	0	0	0	0	0	8,831

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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	COMMUNITY SERVICES	7,500	27,143	0	0	0	0	27,421

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	80,215	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	80,215	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	80,215	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	15,272	0	0	0	0	17,107
TOTAL	OTHER USE OF FUNDS	0	15,272	0	0	0	0	17,107
TOTAL	INTRAFUND TRANSFER	0	15,272	0	0	0	0	17,107
TOTAL	TITLE IA (411)	975,963	545,666	0	0	0	0	610,472

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-1420 SUMMER SCHOOL

100	SALARIES	1,325	458	0	0	0	0	0
TOTAL	SALARIES	1,325	458	0	0	0	0	0
200	EMPLOYEE BENEFITS	494	184	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	494	184	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	25,000	25,000	0	0	0	0	78,024
TOTAL	PURCH. PROF. & TECH. SE	25,000	25,000	0	0	0	0	78,024
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	5,875	5,875	0	0	0	0	16,531
TOTAL	OTHER PURCHASED SERVICE	5,875	5,875	0	0	0	0	16,531
600	SUPPLIES	0	0	0	0	0	0	500
TOTAL	SUPPLIES	0	0	0	0	0	0	500
TOTAL	SUMMER SCHOOL	32,694	31,517	0	0	0	0	95,055

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Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT (413)
 Function-1490 ADDL OTHER INSTR PROG

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT (413)
 Function-2190 OTHER STUDENT SERVICES

100	SALARIES	89,397	81,215	0	0	0	0	264,642
TOTAL	SALARIES	89,397	81,215	0	0	0	0	264,642
200	EMPLOYEE BENEFITS	63,578	64,621	0	0	0	0	244,970
TOTAL	EMPLOYEE BENEFITS	63,578	64,621	0	0	0	0	244,970
300	PURCH. PROF. & TECH. SE	1,000	1,000	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	1,000	1,000	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	31,920
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	31,920
500	OTHER PURCHASED SERVICE	24,408	10,940	0	0	0	0	35,536
TOTAL	OTHER PURCHASED SERVICE	24,408	10,940	0	0	0	0	35,536
600	SUPPLIES	7,877	4,200	0	0	0	0	3,300
TOTAL	SUPPLIES	7,877	4,200	0	0	0	0	3,300
TOTAL	OTHER STUDENT SERVICES	186,260	161,976	0	0	0	0	580,368

Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT (413)
 Function-2240 COMPUTER ASSISTED SERV

100	SALARIES	19,769	20,217	0	0	0	0	60,065
TOTAL	SALARIES	19,769	20,217	0	0	0	0	60,065
200	EMPLOYEE BENEFITS	15,975	17,282	0	0	0	0	60,644
TOTAL	EMPLOYEE BENEFITS	15,975	17,282	0	0	0	0	60,644
500	OTHER PURCHASED SERVICE	500	500	0	0	0	0	2,000
TOTAL	OTHER PURCHASED SERVICE	500	500	0	0	0	0	2,000

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Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT (413)
 Function-2240 COMPUTER ASSISTED SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	400	200	0	0	0	0	950
TOTAL	SUPPLIES	400	200	0	0	0	0	950
TOTAL	COMPUTER ASSISTED SERV	36,644	38,199	0	0	0	0	123,659

Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT (413)
 Function-2600 OPER & MAINT-PLANT SERV

400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT (413)
 Function-2690 OTHER OPER & MAINT

400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
TOTAL	OTHER OPER & MAINT	5,000	5,000	0	0	0	0	5,000

Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT (413)
 Function-2850 ADMINISTRATION

100	SALARIES	31,809	24,335	0	0	0	0	102,585
TOTAL	SALARIES	31,809	24,335	0	0	0	0	102,585
200	EMPLOYEE BENEFITS	18,895	15,320	0	0	0	0	73,855
TOTAL	EMPLOYEE BENEFITS	18,895	15,320	0	0	0	0	73,855
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	6,090	6,090	0	0	0	0	18,136
TOTAL	OTHER PURCHASED SERVICE	6,090	6,090	0	0	0	0	18,136
600	SUPPLIES	900	500	0	0	0	0	2,000
TOTAL	SUPPLIES	900	500	0	0	0	0	2,000
TOTAL	ADMINISTRATION	57,694	46,245	0	0	0	0	196,576

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Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	18,403	13,792	0	0	0	0	49,121
TOTAL	SALARIES	18,403	13,792	0	0	0	0	49,121
200	EMPLOYEE BENEFITS	11,268	10,161	0	0	0	0	46,258
TOTAL	EMPLOYEE BENEFITS	11,268	10,161	0	0	0	0	46,258
500	OTHER PURCHASED SERVICE	3,288	1,577	0	0	0	0	6,500
TOTAL	OTHER PURCHASED SERVICE	3,288	1,577	0	0	0	0	6,500
600	SUPPLIES	1,426	1,526	0	0	0	0	4,000
TOTAL	SUPPLIES	1,426	1,526	0	0	0	0	4,000
TOTAL	COMMUNITY SERVICES	34,385	27,056	0	0	0	0	105,879

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	26,268	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	26,268	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	26,268	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	22,988	0	0	0	0	77,589
TOTAL	OTHER USE OF FUNDS	0	22,988	0	0	0	0	77,589
TOTAL	INTRAFUND TRANSFER	0	22,988	0	0	0	0	77,589
TOTAL	MIGRANT (413)	378,945	332,981	0	0	0	0	1,184,126

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-1191 EDUCATIONAL INST-READ

100	SALARIES	42,250	43,403	0	0	0	0	40,913
TOTAL	SALARIES	42,250	43,403	0	0	0	0	40,913
200	EMPLOYEE BENEFITS	6,189	12,442	0	0	0	0	17,133
TOTAL	EMPLOYEE BENEFITS	6,189	12,442	0	0	0	0	17,133
300	PURCH. PROF. & TECH. SE	0	56	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	56	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-1191 EDUCATIONAL INST-READ

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
500	OTHER PURCHASED SERVICE	106	241	0	0	0	0		50
TOTAL	OTHER PURCHASED SERVICE	106	241	0	0	0	0		50
600	SUPPLIES	3,767	5,370	0	0	0	0		11,510
TOTAL	SUPPLIES	3,767	5,370	0	0	0	0		11,510
TOTAL	EDUCATIONAL INST-READ	52,312	61,512	0	0	0	0		69,606

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	42,247	43,403	0	0	0	0		40,913
TOTAL	SALARIES	42,247	43,403	0	0	0	0		40,913
200	EMPLOYEE BENEFITS	6,189	12,442	0	0	0	0		17,133
TOTAL	EMPLOYEE BENEFITS	6,189	12,442	0	0	0	0		17,133
300	PURCH. PROF. & TECH. SE	0	56	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	56	0	0	0	0		0
500	OTHER PURCHASED SERVICE	106	240	0	0	0	0		50
TOTAL	OTHER PURCHASED SERVICE	106	240	0	0	0	0		50
600	SUPPLIES	3,765	3,370	0	0	0	0		10,444
TOTAL	SUPPLIES	3,765	3,370	0	0	0	0		10,444
TOTAL	EDUCATIONAL INST-MATH	52,307	59,511	0	0	0	0		68,540

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-1193 LANGUAGE ARTS

100	SALARIES	42,075	43,403	0	0	0	0		38,713
TOTAL	SALARIES	42,075	43,403	0	0	0	0		38,713
200	EMPLOYEE BENEFITS	6,169	12,442	0	0	0	0		17,133
TOTAL	EMPLOYEE BENEFITS	6,169	12,442	0	0	0	0		17,133
300	PURCH. PROF. & TECH. SE	0	56	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	56	0	0	0	0		0
500	OTHER PURCHASED SERVICE	105	241	0	0	0	0		50
TOTAL	OTHER PURCHASED SERVICE	105	241	0	0	0	0		50
600	SUPPLIES	3,573	5,512	0	0	0	0		10,444
TOTAL	SUPPLIES	3,573	5,512	0	0	0	0		10,444

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Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-1193 LANGUAGE ARTS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	LANGUAGE ARTS	51,922	61,654	0	0	0	0		66,340

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2126 PLACEMENT SERVICES

100	SALARIES	16,940	21,580	0	0	0	0		21,580
TOTAL	SALARIES	16,940	21,580	0	0	0	0		21,580
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0		28
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0		28
600	SUPPLIES	710	0	0	0	0	0		0
TOTAL	SUPPLIES	710	0	0	0	0	0		0
TOTAL	PLACEMENT SERVICES	17,650	21,580	0	0	0	0		21,608

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2240 COMPUTER ASSISTED SERV

600	SUPPLIES	0	0	0	0	0	0		3,863
TOTAL	SUPPLIES	0	0	0	0	0	0		3,863
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0		3,863

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2270 INSTR. STAFF DEVEL. SERV

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0		250
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0		250
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0		250

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2850 ADMINISTRATION

100	SALARIES	0	0	0	0	0	0		0
TOTAL	SALARIES	0	0	0	0	0	0		0
300	PURCH. PROF. & TECH. SE	4,187	4,927	0	0	0	0		6,107
TOTAL	PURCH. PROF. & TECH. SE	4,187	4,927	0	0	0	0		6,107
500	OTHER PURCHASED SERVICE	839	900	0	0	0	0		500

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Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2850 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	OTHER PURCHASED SERVICE	839	900	0	0	0	0		500
600	SUPPLIES	200	300	0	0	0	0		300
TOTAL	SUPPLIES	200	300	0	0	0	0		300
TOTAL	ADMINISTRATION	5,226	6,127	0	0	0	0		6,907

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	5,226	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	5,226	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	5,226	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	6,128	0	0	0	0		6,906
TOTAL	OTHER USE OF FUNDS	0	6,128	0	0	0	0		6,906
TOTAL	INTRAFUND TRANSFER	0	6,128	0	0	0	0		6,906
TOTAL	TITLE ID (414)	184,643	216,512	0	0	0	0		244,020

Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	94,971	90,047	0	0	0	0		80,536
TOTAL	PURCH. PROF. & TECH. SE	94,971	90,047	0	0	0	0		80,536
500	OTHER PURCHASED SERVICE	1,528	1,428	0	0	0	0		3,200
TOTAL	OTHER PURCHASED SERVICE	1,528	1,428	0	0	0	0		3,200
600	SUPPLIES	940	840	0	0	0	0		850
TOTAL	SUPPLIES	940	840	0	0	0	0		850
TOTAL	INSTRUC & CURR DEV SERV	97,439	92,315	0	0	0	0		84,586

Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	7,795	0	0	0	0	0		0
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SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	OTHER USE OF FUNDS	7,795	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	7,795	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	7,385	0	0	0	0	6,767
TOTAL	OTHER USE OF FUNDS	0	7,385	0	0	0	0	6,767
TOTAL	INTRAFUND TRANSFER	0	7,385	0	0	0	0	6,767
TOTAL	FED PDE INITIATIVES (41	105,234	99,700	0	0	0	0	91,353

Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-2270 INSTR. STAFF DEVEL. SERV

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	67,995	67,995	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	67,995	67,995	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	67,995	67,995	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	2,619	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	2,619	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	100	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	100	0	0	0	0	0
TOTAL	ADMINISTRATION	0	2,719	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL		-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
					BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS		5,439	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS		5,439	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL		5,439	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	2,720	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	2,720	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	2,720	0	0	0	0	0
TOTAL	TITLE IIA (421)	73,434	73,434	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1191 EDUCATIONAL INST-READ

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1193 LANGUAGE ARTS

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1193 LANGUAGE ARTS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1195 EDUCATIONAL INST PROG

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2122 GUIDANCE

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2122 GUIDANCE

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-3300 COMMUNITY SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	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-440 TITLE I (440)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST	SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----	-----RECOMMENDED----	APPROVED
					BASE	NEW PROGRAMS	BUDGET
TOTAL		TITLE I (440)	0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-444 TITLE I INSTITUTIONS(444)							
Function-1191 EDUCATIONAL INST-READ							
100		SALARIES	0	0	0	0	0
TOTAL		SALARIES	0	0	0	0	0
200		EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		EMPLOYEE BENEFITS	0	0	0	0	0
600		SUPPLIES	0	0	0	0	0
TOTAL		SUPPLIES	0	0	0	0	0
TOTAL		EDUCATIONAL INST-READ	0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-444 TITLE I INSTITUTIONS(444)							
Function-1192 EDUCATIONAL INST-MATH							
100		SALARIES	0	0	0	0	0
TOTAL		SALARIES	0	0	0	0	0
200		EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		EMPLOYEE BENEFITS	0	0	0	0	0
600		SUPPLIES	0	0	0	0	0
TOTAL		SUPPLIES	0	0	0	0	0
TOTAL		EDUCATIONAL INST-MATH	0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-444 TITLE I INSTITUTIONS(444)							
Function-1193 LANGUAGE ARTS							
100		SALARIES	0	0	0	0	0
TOTAL		SALARIES	0	0	0	0	0
200		EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		EMPLOYEE BENEFITS	0	0	0	0	0
600		SUPPLIES	0	0	0	0	0
TOTAL		SUPPLIES	0	0	0	0	0
TOTAL		LANGUAGE ARTS	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-1193 LANGUAGE ARTS

1ST SUBTOTAL		-----TITLE-----		2017BUDGET		2018 BUDGET		-----REQUESTED----		-----RECOMMENDED----		APPROVED	
								BASE NEW PROGRAMS		BASE NEW PROGRAMS		BUDGET	
Fund-10 GENERAL FUND													
Funding Source-444 TITLE I INSTITUTIONS(444)													
Function-2126 PLACEMENT SERVICES													
100	SALARIES		0		0		0		0		0		0
TOTAL	SALARIES		0		0		0		0		0		0
TOTAL	PLACEMENT SERVICES		0		0		0		0		0		0
Fund-10 GENERAL FUND													
Funding Source-444 TITLE I INSTITUTIONS(444)													
Function-2850 ADMINISTRATION													
300	PURCH. PROF. & TECH. SE		0		0		0		0		0		0
TOTAL	PURCH. PROF. & TECH. SE		0		0		0		0		0		0
500	OTHER PURCHASED SERVICE		0		0		0		0		0		0
TOTAL	OTHER PURCHASED SERVICE		0		0		0		0		0		0
600	SUPPLIES		0		0		0		0		0		0
TOTAL	SUPPLIES		0		0		0		0		0		0
TOTAL	ADMINISTRATION		0		0		0		0		0		0
Fund-10 GENERAL FUND													
Funding Source-444 TITLE I INSTITUTIONS(444)													
Function-5400 INTRA-FUND TRSFR OUT-CLR													
900	OTHER USE OF FUNDS		0		0		0		0		0		0
TOTAL	OTHER USE OF FUNDS		0		0		0		0		0		0
TOTAL	INTRA-FUND TRSFR OUT-CL		0		0		0		0		0		0
TOTAL	TITLE I INSTITUTIONS(44		0		0		0		0		0		0
Fund-10 GENERAL FUND													
Funding Source-446 N/D ADVISORY (446)													
Function-2270 INSTR. STAFF DEVEL. SERV													
300	PURCH. PROF. & TECH. SE	10,000		10,000		0		0		0		0	10,000
TOTAL	PURCH. PROF. & TECH. SE	10,000		10,000		0		0		0		0	10,000
500	OTHER PURCHASED SERVICE	79,693		79,693		0		0		0		0	79,693
TOTAL	OTHER PURCHASED SERVICE	79,693		79,693		0		0		0		0	79,693
600	SUPPLIES	2,900		2,900		0		0		0		0	2,900

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Fund-10 GENERAL FUND
Funding Source-446 N/D ADVISORY (446)
Function-2270 INSTR. STAFF DEVEL. SERV

1ST SUBTOTAL -----TITLE-----2017BUDGET		2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED	
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET	
TOTAL	SUPPLIES	2,900	2,900	0	0	0	0	2,900
TOTAL	INSTR. STAFF DEVEL. SER	92,593	92,593	0	0	0	0	92,593

Fund-10 GENERAL FUND
Funding Source-446 N/D ADVISORY (446)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	7,407	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	7,407	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	7,407	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-446 N/D ADVISORY (446)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	7,407	0	0	0	0	7,407
TOTAL	OTHER USE OF FUNDS	0	7,407	0	0	0	0	7,407
TOTAL	INTRAFUND TRANSFER	0	7,407	0	0	0	0	7,407
TOTAL	N/D ADVISORY (446)	100,000	100,000	0	0	0	0	100,000

Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-2270 INSTR. STAFF DEVEL. SERV

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
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Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-2271 INSTRUCT STAFF DEVELOPMEN

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-2272 STAFF NON CERT INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	TITLE IIA (462)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-1281 DEVELOPMENTAL DELAY SUPP

300	PURCH. PROF. & TECH. SE	30,581	63,350	0	0	0	0	64,776
TOTAL	PURCH. PROF. & TECH. SE	30,581	63,350	0	0	0	0	64,776
TOTAL	DEVELOPMENTAL DELAY SUP	30,581	63,350	0	0	0	0	64,776

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	109,350	85,813	0	0	0	0	89,908
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Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
TOTAL	SALARIES	109,350	85,813	0	0	0	0		89,908
200	EMPLOYEE BENEFITS	74,027	70,284	0	0	0	0		77,559
TOTAL	EMPLOYEE BENEFITS	74,027	70,284	0	0	0	0		77,559
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
400	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0		10,000
TOTAL	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0		10,000
500	OTHER PURCHASED SERVICE	7,345	5,345	0	0	0	0		5,880
TOTAL	OTHER PURCHASED SERVICE	7,345	5,345	0	0	0	0		5,880
600	SUPPLIES	4,000	7,003	0	0	0	0		600
TOTAL	SUPPLIES	4,000	7,003	0	0	0	0		600
TOTAL	OTHER STUDENT SERVICES	204,722	178,445	0	0	0	0		183,947

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	243,329	172,939	0	0	0	0		245,694
TOTAL	OTHER OBJECTS	243,329	172,939	0	0	0	0		245,694
TOTAL	PASS-THRU FUNDS	243,329	172,939	0	0	0	0		245,694

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	17,540	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	17,540	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	17,540	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	18,244	0	0	0	0		18,276
TOTAL	OTHER USE OF FUNDS	0	18,244	0	0	0	0		18,276
TOTAL	INTRAFUND TRANSFER	0	18,244	0	0	0	0		18,276
TOTAL	IDEA, SECTION 619 (511)	496,172	432,978	0	0	0	0		512,693

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Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL		-----TITLE-----		2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED		
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET		
Fund-10 GENERAL FUND												
Funding Source-520 IDEA (520)												
Function-1281 DEVELOPMENTAL DELAY SUPP												
100	SALARIES			120,796	137,394	0	0	0	0	200,920		
TOTAL	SALARIES			120,796	137,394	0	0	0	0	200,920		
200	EMPLOYEE BENEFITS			94,886	109,162	0	0	0	0	183,875		
TOTAL	EMPLOYEE BENEFITS			94,886	109,162	0	0	0	0	183,875		
300	PURCH. PROF. & TECH. SE			438,180	379,285	0	0	0	0	176,059		
TOTAL	PURCH. PROF. & TECH. SE			438,180	379,285	0	0	0	0	176,059		
400	PURCH. PROPERTY SERVICE			109,807	132,489	0	0	0	0	135,218		
TOTAL	PURCH. PROPERTY SERVICE			109,807	132,489	0	0	0	0	135,218		
500	OTHER PURCHASED SERVICE			10,114	8,000	0	0	0	0	12,213		
TOTAL	OTHER PURCHASED SERVICE			10,114	8,000	0	0	0	0	12,213		
600	SUPPLIES			1,000	496	0	0	0	0	2,000		
TOTAL	SUPPLIES			1,000	496	0	0	0	0	2,000		
TOTAL	DEVELOPMENTAL DELAY SUP			774,783	766,826	0	0	0	0	710,285		
Fund-10 GENERAL FUND												
Funding Source-520 IDEA (520)												
Function-2260 INSTRUC & CURR DEV SERV												
100	SALARIES			582,150	586,173	0	0	0	0	587,522		
TOTAL	SALARIES			582,150	586,173	0	0	0	0	587,522		
200	EMPLOYEE BENEFITS			364,677	381,171	0	0	0	0	431,572		
TOTAL	EMPLOYEE BENEFITS			364,677	381,171	0	0	0	0	431,572		
300	PURCH. PROF. & TECH. SE			0	0	0	0	0	0	0		
TOTAL	PURCH. PROF. & TECH. SE			0	0	0	0	0	0	0		
400	PURCH. PROPERTY SERVICE			45,500	45,500	0	0	0	0	5,500		
TOTAL	PURCH. PROPERTY SERVICE			45,500	45,500	0	0	0	0	5,500		
500	OTHER PURCHASED SERVICE			28,950	32,422	0	0	0	0	46,786		
TOTAL	OTHER PURCHASED SERVICE			28,950	32,422	0	0	0	0	46,786		
600	SUPPLIES			14,000	9,585	0	0	0	0	14,025		
TOTAL	SUPPLIES			14,000	9,585	0	0	0	0	14,025		

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Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	INSTRUC & CURR DEV SERV	1,035,277	1,054,851	0	0	0	0	1,085,405

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	0	7,000	0	0	0	0	10,500
TOTAL	EMPLOYEE BENEFITS	0	7,000	0	0	0	0	10,500
TOTAL	INSTRUCT STAFF DEVELOPM	0	7,000	0	0	0	0	10,500

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2280 NONPUBLIC SUPPORT SERVICE

100	SALARIES	89,834	83,332	0	0	0	0	84,840
TOTAL	SALARIES	89,834	83,332	0	0	0	0	84,840
200	EMPLOYEE BENEFITS	50,047	51,289	0	0	0	0	55,556
TOTAL	EMPLOYEE BENEFITS	50,047	51,289	0	0	0	0	55,556
300	PURCH. PROF. & TECH. SE	0	1,336	0	0	0	0	1,259
TOTAL	PURCH. PROF. & TECH. SE	0	1,336	0	0	0	0	1,259
400	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0	10,000
TOTAL	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	5,780	4,340	0	0	0	0	4,590
TOTAL	OTHER PURCHASED SERVICE	5,780	4,340	0	0	0	0	4,590
600	SUPPLIES	963	2,386	0	0	0	0	993
TOTAL	SUPPLIES	963	2,386	0	0	0	0	993
TOTAL	NONPUBLIC SUPPORT SERVI	156,624	152,683	0	0	0	0	157,238

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	0	7,000	0	0	0	0	7,500
TOTAL	EMPLOYEE BENEFITS	0	7,000	0	0	0	0	7,500
TOTAL	STAFF CERT NON INSTR	0	7,000	0	0	0	0	7,500

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Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2990 PASS-THRU FUNDS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
800	OTHER OBJECTS	10,814,479	11,157,524	0	0	0	0	11,250,103
TOTAL	OTHER OBJECTS	10,814,479	11,157,524	0	0	0	0	11,250,103
TOTAL	PASS-THRU FUNDS	10,814,479	11,157,524	0	0	0	0	11,250,103

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	148,024	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	148,024	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	148,024	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	148,749	0	0	0	0	142,666
TOTAL	OTHER USE OF FUNDS	0	148,749	0	0	0	0	142,666
TOTAL	INTRAFUND TRANSFER	0	148,749	0	0	0	0	142,666
TOTAL	IDEA (520)	12,929,187	13,294,633	0	0	0	0	13,363,697

Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-3100 FOOD SERVICES

100	SALARIES	51,930	63,085	0	0	0	0	36,677
TOTAL	SALARIES	51,930	63,085	0	0	0	0	36,677
200	EMPLOYEE BENEFITS	41,641	44,233	0	0	0	0	27,785
TOTAL	EMPLOYEE BENEFITS	41,641	44,233	0	0	0	0	27,785
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	10,250	10,250	0	0	0	0	5,250
TOTAL	PURCH. PROPERTY SERVICE	10,250	10,250	0	0	0	0	5,250
500	OTHER PURCHASED SERVICE	164,459	152,859	0	0	0	0	156,705
TOTAL	OTHER PURCHASED SERVICE	164,459	152,859	0	0	0	0	156,705
600	SUPPLIES	735	735	0	0	0	0	735
TOTAL	SUPPLIES	735	735	0	0	0	0	735

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Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-3100 FOOD SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	FOOD SERVICES	269,015	271,162	0	0	0	0	227,152

Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	21,521	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	21,521	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	21,521	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	21,620	0	0	0	0	18,172
TOTAL	OTHER USE OF FUNDS	0	21,620	0	0	0	0	18,172
TOTAL	INTRAFUND TRANSFER	0	21,620	0	0	0	0	18,172
TOTAL	SUMMER FOODS (751)	290,536	292,782	0	0	0	0	245,324

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	166,513	169,040	0	0	0	0	149,906
TOTAL	SALARIES	166,513	169,040	0	0	0	0	149,906
200	EMPLOYEE BENEFITS	75,475	76,772	0	0	0	0	80,465
TOTAL	EMPLOYEE BENEFITS	75,475	76,772	0	0	0	0	80,465
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	500	500	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	500	500	0	0	0	0	0
500	OTHER PURCHASED SERVICE	9,165	7,665	0	0	0	0	7,665
TOTAL	OTHER PURCHASED SERVICE	9,165	7,665	0	0	0	0	7,665
600	SUPPLIES	3,747	2,661	0	0	0	0	3,527
TOTAL	SUPPLIES	3,747	2,661	0	0	0	0	3,527
TOTAL	INSTRUCTIONAL SERVICES	255,400	256,638	0	0	0	0	241,563

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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2122 GUIDANCE

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	0	0	0	0	0	0	30,901
TOTAL	SALARIES	0	0	0	0	0	0	30,901
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	13,050
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	13,050
TOTAL	GUIDANCE	0	0	0	0	0	0	43,951

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2160 SOCIAL WORK SERVICES

100	SALARIES	0	0	0	0	0	0	30,901
TOTAL	SALARIES	0	0	0	0	0	0	30,901
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	13,050
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	13,050
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	0	0	43,951

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	29,979	32,240	0	0	0	0	0
TOTAL	SALARIES	29,979	32,240	0	0	0	0	0
200	EMPLOYEE BENEFITS	11,196	12,925	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	11,196	12,925	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	41,175	45,165	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	0	0	0	0	0	0	31,215
TOTAL	SALARIES	0	0	0	0	0	0	31,215
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	26,369
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	26,369

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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	4,250
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	4,250
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	61,834

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2390 ADMINISTRATION

100	SALARIES	5,077	1,504	0	0	0	0	1,508
TOTAL	SALARIES	5,077	1,504	0	0	0	0	1,508
200	EMPLOYEE BENEFITS	1,883	602	0	0	0	0	635
TOTAL	EMPLOYEE BENEFITS	1,883	602	0	0	0	0	635
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	6,960	2,106	0	0	0	0	2,143

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2600 OPER & MAINT-PLANT SERV

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2620 OPERATION OF BLDG SERV

400	PURCH. PROPERTY SERVICE	9,405	10,012	0	0	0	0	10,400
TOTAL	PURCH. PROPERTY SERVICE	9,405	10,012	0	0	0	0	10,400
600	SUPPLIES	1,575	1,575	0	0	0	0	1,575
TOTAL	SUPPLIES	1,575	1,575	0	0	0	0	1,575
TOTAL	OPERATION OF BLDG SERV	10,980	11,587	0	0	0	0	11,975

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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2910 SUPPORT SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
100	SALARIES	62,575	86,081	0	0	0	0		29,351
TOTAL	SALARIES	62,575	86,081	0	0	0	0		29,351
200	EMPLOYEE BENEFITS	37,535	51,652	0	0	0	0		27,328
TOTAL	EMPLOYEE BENEFITS	37,535	51,652	0	0	0	0		27,328
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
500	OTHER PURCHASED SERVICE	3,500	2,250	0	0	0	0		0
TOTAL	OTHER PURCHASED SERVICE	3,500	2,250	0	0	0	0		0
TOTAL	SUPPORT SERVICES	103,610	139,983	0	0	0	0		56,679

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	0	0	0	0	0	0		4,725
TOTAL	OTHER OBJECTS	0	0	0	0	0	0		4,725
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0		4,725

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	13,408	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	13,408	0	0	0	0	0		0
TOTAL	INTRA-FUND TRSFR OUT-CL	13,408	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	19,580	0	0	0	0		19,641
TOTAL	OTHER USE OF FUNDS	0	19,580	0	0	0	0		19,641
TOTAL	INTRAFUND TRANSFER	0	19,580	0	0	0	0		19,641
TOTAL	ABE/GED COMMUNITY (810)	431,533	475,059	0	0	0	0		486,462

Fund-10 GENERAL FUND
Funding Source-811 ADULT ED TECH GRANT (811)
Function-1691 INSTRUCTIONAL SERVICES

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Fund-10 GENERAL FUND
Funding Source-811 ADULT ED TECH GRANT (811)
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
700	PROPERTY	0	0	0	0	0	0	0
TOTAL	PROPERTY	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	ADULT ED TECH GRANT (81	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2240 COMPUTER ASSISTED SERV

100	SALARIES	19,732	20,225	0	0	0	0	20,528
TOTAL	SALARIES	19,732	20,225	0	0	0	0	20,528
200	EMPLOYEE BENEFITS	15,708	17,140	0	0	0	0	18,665
TOTAL	EMPLOYEE BENEFITS	15,708	17,140	0	0	0	0	18,665
TOTAL	COMPUTER ASSISTED SERV	35,440	37,365	0	0	0	0	39,193

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	222,488	218,834	0	0	0	0	191,826
TOTAL	SALARIES	222,488	218,834	0	0	0	0	191,826
200	EMPLOYEE BENEFITS	104,515	109,020	0	0	0	0	114,589
TOTAL	EMPLOYEE BENEFITS	104,515	109,020	0	0	0	0	114,589
300	PURCH. PROF. & TECH. SE	3,000	3,000	0	0	0	0	3,000
TOTAL	PURCH. PROF. & TECH. SE	3,000	3,000	0	0	0	0	3,000
400	PURCH. PROPERTY SERVICE	47,531	47,531	0	0	0	0	50,000
TOTAL	PURCH. PROPERTY SERVICE	47,531	47,531	0	0	0	0	50,000
500	OTHER PURCHASED SERVICE	34,719	34,840	0	0	0	0	31,106
TOTAL	OTHER PURCHASED SERVICE	34,719	34,840	0	0	0	0	31,106
600	SUPPLIES	8,146	15,718	0	0	0	0	5,301
TOTAL	SUPPLIES	8,146	15,718	0	0	0	0	5,301
TOTAL	OTHER INSTRUCT STAFF SE	420,399	428,943	0	0	0	0	395,822

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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2510 FISCAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2515 FINANCIAL ACCOUNTING SERV

300	PURCH. PROF. & TECH. SE	500	500	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	500	500	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	500	500	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	5,796
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	5,796
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	5,796

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-3300 COMMUNITY SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	33,640	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	33,640	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	33,640	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	33,640	0	0	0	0	31,333
TOTAL	OTHER USE OF FUNDS	0	33,640	0	0	0	0	31,333
TOTAL	INTRAFUND TRANSFER	0	33,640	0	0	0	0	31,333
TOTAL	ELECT PROGRAM (864)	489,979	500,448	0	0	0	0	472,144

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
Function-3300 COMMUNITY SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	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-874 COASTAL ZONE (874)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	COASTAL ZONE (874)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	174,364	154,084	0	0	0	0	162,525
TOTAL	SALARIES	174,364	154,084	0	0	0	0	162,525
200	EMPLOYEE BENEFITS	73,578	70,939	0	0	0	0	65,364
TOTAL	EMPLOYEE BENEFITS	73,578	70,939	0	0	0	0	65,364
300	PURCH. PROF. & TECH. SE	7,500	8,000	0	0	0	0	9,000
TOTAL	PURCH. PROF. & TECH. SE	7,500	8,000	0	0	0	0	9,000
400	PURCH. PROPERTY SERVICE	12,800	3,750	0	0	0	0	3,750
TOTAL	PURCH. PROPERTY SERVICE	12,800	3,750	0	0	0	0	3,750
500	OTHER PURCHASED SERVICE	13,133	16,119	0	0	0	0	19,450
TOTAL	OTHER PURCHASED SERVICE	13,133	16,119	0	0	0	0	19,450
600	SUPPLIES	14,933	10,754	0	0	0	0	17,012
TOTAL	SUPPLIES	14,933	10,754	0	0	0	0	17,012
800	OTHER OBJECTS	150	150	0	0	0	0	150
TOTAL	OTHER OBJECTS	150	150	0	0	0	0	150
TOTAL	OTHER INSTRUCT STAFF SE	296,458	263,796	0	0	0	0	277,251

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	21,649	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	21,649	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	21,649	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)
Function-5410 INTRAFUND TRANSFER

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Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	19,129	0	0	0	0	17,829
TOTAL	OTHER USE OF FUNDS	0	19,129	0	0	0	0	17,829
TOTAL	INTRAFUND TRANSFER	0	19,129	0	0	0	0	17,829
TOTAL	TALENT SEARCH (880)	318,107	282,925	0	0	0	0	295,080

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	82,384	85,429	0	0	0	0	87,554
TOTAL	SALARIES	82,384	85,429	0	0	0	0	87,554
200	EMPLOYEE BENEFITS	35,143	39,005	0	0	0	0	48,012
TOTAL	EMPLOYEE BENEFITS	35,143	39,005	0	0	0	0	48,012
300	PURCH. PROF. & TECH. SE	97,000	97,000	0	0	0	0	101,000
TOTAL	PURCH. PROF. & TECH. SE	97,000	97,000	0	0	0	0	101,000
400	PURCH. PROPERTY SERVICE	5,000	3,750	0	0	0	0	3,750
TOTAL	PURCH. PROPERTY SERVICE	5,000	3,750	0	0	0	0	3,750
500	OTHER PURCHASED SERVICE	12,522	15,304	0	0	0	0	13,703
TOTAL	OTHER PURCHASED SERVICE	12,522	15,304	0	0	0	0	13,703
600	SUPPLIES	10,809	10,677	0	0	0	0	8,500
TOTAL	SUPPLIES	10,809	10,677	0	0	0	0	8,500
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	242,858	251,165	0	0	0	0	262,519

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	17,704	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	17,704	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	17,704	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
Function-5410 INTRAFUND TRANSFER

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Fund-10 GENERAL FUND
 Funding Source-881 UBMS (881)
 Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
900	OTHER USE OF FUNDS	0	18,259	0	0	0	0	18,736
TOTAL	OTHER USE OF FUNDS	0	18,259	0	0	0	0	18,736
TOTAL	INTRAFUND TRANSFER	0	18,259	0	0	0	0	18,736
TOTAL	UBMS (881)	260,562	269,424	0	0	0	0	281,255

Fund-10 GENERAL FUND
 Funding Source-890 SCHOOL AGE ACCESS (890)
 Function-1224 BLIND/VISUALLY IMPAIRED

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-890 SCHOOL AGE ACCESS (890)
 Function-1225 SPEECH AND LANGUAGE

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-890 SCHOOL AGE ACCESS (890)
 Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
100	SALARIES	139,991	148,297	0	0	0	0		151,204
TOTAL	SALARIES	139,991	148,297	0	0	0	0		151,204
200	EMPLOYEE BENEFITS	110,602	122,638	0	0	0	0		132,415
TOTAL	EMPLOYEE BENEFITS	110,602	122,638	0	0	0	0		132,415
300	PURCH. PROF. & TECH. SE	20,000	20,000	0	0	0	0		20,000
TOTAL	PURCH. PROF. & TECH. SE	20,000	20,000	0	0	0	0		20,000
400	PURCH. PROPERTY SERVICE	17,500	17,500	0	0	0	0		17,500
TOTAL	PURCH. PROPERTY SERVICE	17,500	17,500	0	0	0	0		17,500
500	OTHER PURCHASED SERVICE	10,000	1,500	0	0	0	0		1,500
TOTAL	OTHER PURCHASED SERVICE	10,000	1,500	0	0	0	0		1,500
600	SUPPLIES	5,000	250	0	0	0	0		250
TOTAL	SUPPLIES	5,000	250	0	0	0	0		250
TOTAL	ADMINISTRATION	303,093	310,185	0	0	0	0		322,869

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2420 MEDICAL SERVICES

600	SUPPLIES	0	0	0	0	0	0		0
TOTAL	SUPPLIES	0	0	0	0	0	0		0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0		0

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2990 PASS-THRU FUNDS

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
800	OTHER OBJECTS	0	0	0	0	0	0		0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0		0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0		0
TOTAL	SCHOOL AGE ACCESS (890)	303,093	310,185	0	0	0	0		322,869

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1281 DEVELOPMENTAL DELAY SUPP

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Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	62,928	69,297	0	0	0	0	0
TOTAL	SALARIES	62,928	69,297	0	0	0	0	0
200	EMPLOYEE BENEFITS	48,466	54,842	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	48,466	54,842	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	183,029	39,500	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	183,029	39,500	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	7,500	67,500	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	7,500	67,500	0	0	0	0	0
500	OTHER PURCHASED SERVICE	4,000	30,460	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	4,000	30,460	0	0	0	0	0
600	SUPPLIES	1,105	11,124	0	0	0	0	0
TOTAL	SUPPLIES	1,105	11,124	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	307,028	272,723	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-2390 ADMINISTRATION

100	SALARIES	0	0	0	0	0	0	71,019
TOTAL	SALARIES	0	0	0	0	0	0	71,019
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	59,828
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	59,828
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	68,820
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	68,820
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	105,009
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	105,009
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	23,000
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	23,000
600	SUPPLIES	0	0	0	0	0	0	27,763
TOTAL	SUPPLIES	0	0	0	0	0	0	27,763
TOTAL	ADMINISTRATION	0	0	0	0	0	0	355,439
TOTAL	EI ACCESS (893)	307,028	272,723	0	0	0	0	355,439
TOTAL	GENERAL FUND	31,592,484	32,744,570	0	0	0	0	35,292,031

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Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-2390 ADMINISTRATION

1ST SUBTOTAL		-----TITLE-----		2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET

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Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1211 LIFE SKILLS SUPPORT

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	393,848	380,004	0	0	0	0	301,162
TOTAL	SALARIES	393,848	380,004	0	0	0	0	301,162
200	EMPLOYEE BENEFITS	244,666	240,594	0	0	0	0	205,095
TOTAL	EMPLOYEE BENEFITS	244,666	240,594	0	0	0	0	205,095
300	PURCH. PROF. & TECH. SE	241,788	228,388	0	0	0	0	267,662
TOTAL	PURCH. PROF. & TECH. SE	241,788	228,388	0	0	0	0	267,662
400	PURCH. PROPERTY SERVICE	5,000	4,200	0	0	0	0	4,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	4,200	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	8,650	8,400	0	0	0	0	6,700
TOTAL	OTHER PURCHASED SERVICE	8,650	8,400	0	0	0	0	6,700
600	SUPPLIES	14,400	14,400	0	0	0	0	12,700
TOTAL	SUPPLIES	14,400	14,400	0	0	0	0	12,700
TOTAL	LIFE SKILLS SUPPORT	908,352	875,986	0	0	0	0	797,319

Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1221 DEAF/HEARING IMPAIRED

100	SALARIES	584,266	579,942	0	0	0	0	581,959
TOTAL	SALARIES	584,266	579,942	0	0	0	0	581,959
200	EMPLOYEE BENEFITS	465,947	481,311	0	0	0	0	500,789
TOTAL	EMPLOYEE BENEFITS	465,947	481,311	0	0	0	0	500,789
300	PURCH. PROF. & TECH. SE	57,279	27,773	0	0	0	0	60,873
TOTAL	PURCH. PROF. & TECH. SE	57,279	27,773	0	0	0	0	60,873
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	0	0	4,500
TOTAL	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	0	0	4,500
500	OTHER PURCHASED SERVICE	20,850	22,650	0	0	0	0	22,950
TOTAL	OTHER PURCHASED SERVICE	20,850	22,650	0	0	0	0	22,950
600	SUPPLIES	9,150	9,150	0	0	0	0	9,150
TOTAL	SUPPLIES	9,150	9,150	0	0	0	0	9,150
TOTAL	DEAF/HEARING IMPAIRED	1,141,492	1,124,826	0	0	0	0	1,180,221

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Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1224 BLIND/VISUALLY IMPAIRED

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	195,272	200,475	0	0	0	0	203,621
TOTAL	SALARIES	195,272	200,475	0	0	0	0	203,621
200	EMPLOYEE BENEFITS	122,426	134,014	0	0	0	0	145,177
TOTAL	EMPLOYEE BENEFITS	122,426	134,014	0	0	0	0	145,177
300	PURCH. PROF. & TECH. SE	9,495	4,008	0	0	0	0	3,777
TOTAL	PURCH. PROF. & TECH. SE	9,495	4,008	0	0	0	0	3,777
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
TOTAL	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	15,900	15,900	0	0	0	0	15,900
TOTAL	OTHER PURCHASED SERVICE	15,900	15,900	0	0	0	0	15,900
600	SUPPLIES	7,500	7,500	0	0	0	0	7,500
TOTAL	SUPPLIES	7,500	7,500	0	0	0	0	7,500
TOTAL	BLIND/VISUALLY IMPAIRED	353,593	364,897	0	0	0	0	378,975

Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1225 SPEECH AND LANGUAGE

100	SALARIES	793,404	792,825	0	0	0	0	725,267
TOTAL	SALARIES	793,404	792,825	0	0	0	0	725,267
200	EMPLOYEE BENEFITS	486,362	523,646	0	0	0	0	513,427
TOTAL	EMPLOYEE BENEFITS	486,362	523,646	0	0	0	0	513,427
300	PURCH. PROF. & TECH. SE	40,914	16,699	0	0	0	0	10,650
TOTAL	PURCH. PROF. & TECH. SE	40,914	16,699	0	0	0	0	10,650
400	PURCH. PROPERTY SERVICE	12,500	12,500	0	0	0	0	10,500
TOTAL	PURCH. PROPERTY SERVICE	12,500	12,500	0	0	0	0	10,500
500	OTHER PURCHASED SERVICE	37,340	37,340	0	0	0	0	38,890
TOTAL	OTHER PURCHASED SERVICE	37,340	37,340	0	0	0	0	38,890
600	SUPPLIES	26,710	24,610	0	0	0	0	26,440
TOTAL	SUPPLIES	26,710	24,610	0	0	0	0	26,440
TOTAL	SPEECH AND LANGUAGE	1,397,230	1,407,620	0	0	0	0	1,325,174

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
100	SALARIES	397,985	209,748	0	0	0	0		213,251
TOTAL	SALARIES	397,985	209,748	0	0	0	0		213,251
200	EMPLOYEE BENEFITS	249,851	155,536	0	0	0	0		168,841
TOTAL	EMPLOYEE BENEFITS	249,851	155,536	0	0	0	0		168,841
300	PURCH. PROF. & TECH. SE	625,495	198,909	0	0	0	0		198,575
TOTAL	PURCH. PROF. & TECH. SE	625,495	198,909	0	0	0	0		198,575
400	PURCH. PROPERTY SERVICE	6,000	4,000	0	0	0	0		4,000
TOTAL	PURCH. PROPERTY SERVICE	6,000	4,000	0	0	0	0		4,000
500	OTHER PURCHASED SERVICE	3,182	16,280	0	0	0	0		16,280
TOTAL	OTHER PURCHASED SERVICE	3,182	16,280	0	0	0	0		16,280
600	SUPPLIES	12,510	5,085	0	0	0	0		5,085
TOTAL	SUPPLIES	12,510	5,085	0	0	0	0		5,085
TOTAL	EMOTIONAL SUPPORT(PUBLI	1,295,023	589,558	0	0	0	0		606,032

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1233 AUTISTIC SUPPORT

100	SALARIES	1,063,759	951,472	0	0	0	0		403,474
TOTAL	SALARIES	1,063,759	951,472	0	0	0	0		403,474
200	EMPLOYEE BENEFITS	826,178	772,300	0	0	0	0		367,580
TOTAL	EMPLOYEE BENEFITS	826,178	772,300	0	0	0	0		367,580
300	PURCH. PROF. & TECH. SE	244,571	234,925	0	0	0	0		54,315
TOTAL	PURCH. PROF. & TECH. SE	244,571	234,925	0	0	0	0		54,315
400	PURCH. PROPERTY SERVICE	82,812	94,416	0	0	0	0		87,416
TOTAL	PURCH. PROPERTY SERVICE	82,812	94,416	0	0	0	0		87,416
500	OTHER PURCHASED SERVICE	29,742	16,600	0	0	0	0		11,000
TOTAL	OTHER PURCHASED SERVICE	29,742	16,600	0	0	0	0		11,000
600	SUPPLIES	39,900	38,950	0	0	0	0		23,800
TOTAL	SUPPLIES	39,900	38,950	0	0	0	0		23,800
TOTAL	AUTISTIC SUPPORT	2,286,962	2,108,663	0	0	0	0		947,585

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Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1270 MULTI-HANDICAPPED SUPP

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	211,911	215,941	0	0	0	0	216,585
TOTAL	SALARIES	211,911	215,941	0	0	0	0	216,585
200	EMPLOYEE BENEFITS	127,750	139,254	0	0	0	0	149,453
TOTAL	EMPLOYEE BENEFITS	127,750	139,254	0	0	0	0	149,453
300	PURCH. PROF. & TECH. SE	210,027	204,540	0	0	0	0	204,309
TOTAL	PURCH. PROF. & TECH. SE	210,027	204,540	0	0	0	0	204,309
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
TOTAL	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	1,550	1,550	0	0	0	0	1,630
TOTAL	OTHER PURCHASED SERVICE	1,550	1,550	0	0	0	0	1,630
600	SUPPLIES	9,175	9,175	0	0	0	0	9,725
TOTAL	SUPPLIES	9,175	9,175	0	0	0	0	9,725
TOTAL	MULTI-HANDICAPPED SUPP	563,413	573,460	0	0	0	0	584,702

Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	297,885	280,070	0	0	0	0	126,017
TOTAL	SALARIES	297,885	280,070	0	0	0	0	126,017
200	EMPLOYEE BENEFITS	161,620	166,574	0	0	0	0	92,674
TOTAL	EMPLOYEE BENEFITS	161,620	166,574	0	0	0	0	92,674
300	PURCH. PROF. & TECH. SE	14,243	5,344	0	0	0	0	2,518
TOTAL	PURCH. PROF. & TECH. SE	14,243	5,344	0	0	0	0	2,518
400	PURCH. PROPERTY SERVICE	5,000	4,000	0	0	0	0	2,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	4,000	0	0	0	0	2,000
500	OTHER PURCHASED SERVICE	11,350	10,800	0	0	0	0	8,800
TOTAL	OTHER PURCHASED SERVICE	11,350	10,800	0	0	0	0	8,800
600	SUPPLIES	8,050	6,100	0	0	0	0	3,100
TOTAL	SUPPLIES	8,050	6,100	0	0	0	0	3,100
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	498,148	472,888	0	0	0	0	235,109

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Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	80,441	99,002	0	0	0	0	54,040
TOTAL	SALARIES	80,441	99,002	0	0	0	0	54,040
200	EMPLOYEE BENEFITS	41,865	56,123	0	0	0	0	34,835
TOTAL	EMPLOYEE BENEFITS	41,865	56,123	0	0	0	0	34,835
400	PURCH. PROPERTY SERVICE	2,000	2,000	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	2,000	2,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	9,560	4,560	0	0	0	0	3,780
TOTAL	OTHER PURCHASED SERVICE	9,560	4,560	0	0	0	0	3,780
600	SUPPLIES	2,500	2,000	0	0	0	0	750
TOTAL	SUPPLIES	2,500	2,000	0	0	0	0	750
800	OTHER OBJECTS	2,000	2,000	0	0	0	0	500
TOTAL	OTHER OBJECTS	2,000	2,000	0	0	0	0	500
TOTAL	INSTRUC & CURR DEV SERV	138,366	165,685	0	0	0	0	93,905

Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	0	6,500	0	0	0	0	1,500
TOTAL	EMPLOYEE BENEFITS	0	6,500	0	0	0	0	1,500
TOTAL	INSTRUCT STAFF DEVELOPM	0	6,500	0	0	0	0	1,500

Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	30,313	30,841	0	0	0	0	33,404
TOTAL	SALARIES	30,313	30,841	0	0	0	0	33,404
200	EMPLOYEE BENEFITS	27,823	30,246	0	0	0	0	33,845
TOTAL	EMPLOYEE BENEFITS	27,823	30,246	0	0	0	0	33,845
300	PURCH. PROF. & TECH. SE	3,165	1,336	0	0	0	0	1,259
TOTAL	PURCH. PROF. & TECH. SE	3,165	1,336	0	0	0	0	1,259
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	1,100	1,100	0	0	0	0	1,100
TOTAL	OTHER PURCHASED SERVICE	1,100	1,100	0	0	0	0	1,100

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Fund-23 SPECIAL EDUCATION FUND
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Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	1,500	1,500	0	0	0	0	1,500
TOTAL	SUPPLIES	1,500	1,500	0	0	0	0	1,500
TOTAL	OTHER INSTRUCT STAFF SE	64,901	66,023	0	0	0	0	72,108

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2390 ADMINISTRATION

100	SALARIES	712,972	675,541	0	0	0	0	718,845
TOTAL	SALARIES	712,972	675,541	0	0	0	0	718,845
200	EMPLOYEE BENEFITS	496,457	490,239	0	0	0	0	570,555
TOTAL	EMPLOYEE BENEFITS	496,457	490,239	0	0	0	0	570,555
300	PURCH. PROF. & TECH. SE	105,000	81,500	0	0	0	0	43,200
TOTAL	PURCH. PROF. & TECH. SE	105,000	81,500	0	0	0	0	43,200
400	PURCH. PROPERTY SERVICE	211,000	199,000	0	0	0	0	184,500
TOTAL	PURCH. PROPERTY SERVICE	211,000	199,000	0	0	0	0	184,500
500	OTHER PURCHASED SERVICE	120,298	116,420	0	0	0	0	121,024
TOTAL	OTHER PURCHASED SERVICE	120,298	116,420	0	0	0	0	121,024
600	SUPPLIES	60,438	58,837	0	0	0	0	98,220
TOTAL	SUPPLIES	60,438	58,837	0	0	0	0	98,220
800	OTHER OBJECTS	4,500	2,500	0	0	0	0	2,500
TOTAL	OTHER OBJECTS	4,500	2,500	0	0	0	0	2,500
TOTAL	ADMINISTRATION	1,710,665	1,624,037	0	0	0	0	1,738,844

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

100	SALARIES	1,025,550	1,118,390	0	0	0	0	1,135,316
TOTAL	SALARIES	1,025,550	1,118,390	0	0	0	0	1,135,316
200	EMPLOYEE BENEFITS	647,207	735,349	0	0	0	0	818,267
TOTAL	EMPLOYEE BENEFITS	647,207	735,349	0	0	0	0	818,267
300	PURCH. PROF. & TECH. SE	52,223	23,380	0	0	0	0	23,012
TOTAL	PURCH. PROF. & TECH. SE	52,223	23,380	0	0	0	0	23,012
400	PURCH. PROPERTY SERVICE	17,000	17,500	0	0	0	0	17,500

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	PURCH. PROPERTY SERVICE	17,000	17,500	0	0	0	0	17,500
500	OTHER PURCHASED SERVICE	47,600	47,750	0	0	0	0	47,900
TOTAL	OTHER PURCHASED SERVICE	47,600	47,750	0	0	0	0	47,900
600	SUPPLIES	19,500	20,000	0	0	0	0	20,000
TOTAL	SUPPLIES	19,500	20,000	0	0	0	0	20,000
TOTAL	MEDICAL SERVICES	1,809,080	1,962,369	0	0	0	0	2,061,995

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2719 SUPERVISION STUDENT TRANS

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	48,556
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	48,556
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	48,556

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	5,000
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	5,000
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	5,000

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5200 INTER-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	793,526	775,681	0	0	0	0	743,505
TOTAL	OTHER USE OF FUNDS	793,526	775,681	0	0	0	0	743,505
TOTAL	RESTRICTED INDIRECT COS	793,526	775,681	0	0	0	0	743,505
TOTAL	FUNDING SOURCE 000	12,960,751	12,118,193	0	0	0	0	10,820,530

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

1ST SUBTOTAL		-----TITLE-----		2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	SPECIAL EDUCATION FUND			12,960,751	12,118,193	0	0	0	0	10,820,530

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Fund-24 TRANSPORTATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-2719 SUPERVISION STUDENT TRANS

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	68,879	70,601	0	0	0	0	74,260
TOTAL	SALARIES	68,879	70,601	0	0	0	0	74,260
200	EMPLOYEE BENEFITS	53,921	58,861	0	0	0	0	65,068
TOTAL	EMPLOYEE BENEFITS	53,921	58,861	0	0	0	0	65,068
300	PURCH. PROF. & TECH. SE	13,000	13,000	0	0	0	0	13,000
TOTAL	PURCH. PROF. & TECH. SE	13,000	13,000	0	0	0	0	13,000
400	PURCH. PROPERTY SERVICE	10,200	10,200	0	0	0	0	10,200
TOTAL	PURCH. PROPERTY SERVICE	10,200	10,200	0	0	0	0	10,200
500	OTHER PURCHASED SERVICE	2,602,400	2,402,200	0	0	0	0	2,252,200
TOTAL	OTHER PURCHASED SERVICE	2,602,400	2,402,200	0	0	0	0	2,252,200
600	SUPPLIES	16,615	11,615	0	0	0	0	23,265
TOTAL	SUPPLIES	16,615	11,615	0	0	0	0	23,265
800	OTHER OBJECTS	150	100	0	0	0	0	100
TOTAL	OTHER OBJECTS	150	100	0	0	0	0	100
TOTAL	SUPERVISION STUDENT TRA	2,765,165	2,566,577	0	0	0	0	2,438,093

Fund-24 TRANSPORTATION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	220,196	204,208	0	0	0	0	193,808
TOTAL	OTHER USE OF FUNDS	220,196	204,208	0	0	0	0	193,808
TOTAL	RESTRICTED INDIRECT COS	220,196	204,208	0	0	0	0	193,808
TOTAL	FUNDING SOURCE 000	2,985,361	2,770,785	0	0	0	0	2,631,901
TOTAL	TRANSPORTATION FUND	2,985,361	2,770,785	0	0	0	0	2,631,901

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Fund-25 INSTITUTIONAL FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	31,981	35,070	0	0	0	0	30,951
TOTAL	SALARIES	31,981	35,070	0	0	0	0	30,951
200	EMPLOYEE BENEFITS	11,942	14,059	0	0	0	0	13,071
TOTAL	EMPLOYEE BENEFITS	11,942	14,059	0	0	0	0	13,071
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	1,400	1,400	0	0	0	0	1,400
TOTAL	OTHER PURCHASED SERVICE	1,400	1,400	0	0	0	0	1,400
600	SUPPLIES	1,000	1,000	0	0	0	0	1,000
TOTAL	SUPPLIES	1,000	1,000	0	0	0	0	1,000
TOTAL	EMOTIONAL SUPPORT(PUBLI	47,323	52,529	0	0	0	0	47,422

Fund-25 INSTITUTIONAL FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1260 PHYSICAL SUPPORT

100	SALARIES	9,912	10,160	0	0	0	0	8,967
TOTAL	SALARIES	9,912	10,160	0	0	0	0	8,967
200	EMPLOYEE BENEFITS	3,701	4,073	0	0	0	0	3,787
TOTAL	EMPLOYEE BENEFITS	3,701	4,073	0	0	0	0	3,787
500	OTHER PURCHASED SERVICE	2,000	2,000	0	0	0	0	2,000
TOTAL	OTHER PURCHASED SERVICE	2,000	2,000	0	0	0	0	2,000
600	SUPPLIES	1,000	1,000	0	0	0	0	1,000
TOTAL	SUPPLIES	1,000	1,000	0	0	0	0	1,000
TOTAL	PHYSICAL SUPPORT	16,613	17,233	0	0	0	0	15,754

Fund-25 INSTITUTIONAL FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	3,165	1,336	0	0	0	0	1,259
TOTAL	PURCH. PROF. & TECH. SE	3,165	1,336	0	0	0	0	1,259
TOTAL	ADMINISTRATION	3,165	1,336	0	0	0	0	1,259

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Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-5200 INTER-FUND TRSFR OUT-CLR

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0		0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0	0		0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0		0

Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	4,742	4,970	0	0	0	0		4,273
TOTAL	OTHER USE OF FUNDS	4,742	4,970	0	0	0	0		4,273
TOTAL	RESTRICTED INDIRECT COS	4,742	4,970	0	0	0	0		4,273
TOTAL	FUNDING SOURCE 000	71,843	76,068	0	0	0	0		68,708
TOTAL	INSTITUTIONAL FUND	71,843	76,068	0	0	0	0		68,708

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Fund-26 EARLY INTERVENTION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
100	SALARIES	59,918	62,026	0	0	0	0	62,956
TOTAL	SALARIES	59,918	62,026	0	0	0	0	62,956
200	EMPLOYEE BENEFITS	38,878	42,747	0	0	0	0	46,315
TOTAL	EMPLOYEE BENEFITS	38,878	42,747	0	0	0	0	46,315
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	6,576
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	6,576
600	SUPPLIES	0	0	0	0	0	0	1,000
TOTAL	SUPPLIES	0	0	0	0	0	0	1,000
TOTAL	DEAF/HEARING IMPAIRED	98,796	104,773	0	0	0	0	116,847

Fund-26 EARLY INTERVENTION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	0	0	0	0	0	0	43,138
TOTAL	SALARIES	0	0	0	0	0	0	43,138
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	38,008
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	38,008
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	5,280
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	5,280
600	SUPPLIES	0	0	0	0	0	0	1,000
TOTAL	SUPPLIES	0	0	0	0	0	0	1,000
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	87,426

Fund-26 EARLY INTERVENTION FUND
 Funding Source-000 FUNDING SOURCE 000
 Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	2,662,252	2,683,058	0	0	0	0	418,304
TOTAL	SALARIES	2,662,252	2,683,058	0	0	0	0	418,304
200	EMPLOYEE BENEFITS	1,484,002	1,610,579	0	0	0	0	310,648
TOTAL	EMPLOYEE BENEFITS	1,484,002	1,610,579	0	0	0	0	310,648
300	PURCH. PROF. & TECH. SE	0	800	0	0	0	0	10,000
TOTAL	PURCH. PROF. & TECH. SE	0	800	0	0	0	0	10,000
400	PURCH. PROPERTY SERVICE	29,000	3,500	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	29,000	3,500	0	0	0	0	0

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL		-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
					BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
500	OTHER PURCHASED SERVICE		112,000	80,000	0	0	0	0	12,820
TOTAL	OTHER PURCHASED SERVICE		112,000		0	0	0	0	12,820
600	SUPPLIES		76,000	45,500	0	0	0	0	7,250
TOTAL	SUPPLIES		76,000	45,500	0	0	0	0	7,250
800	OTHER OBJECTS		1,000	1,000	0	0	0	0	1,000
TOTAL	OTHER OBJECTS		1,000		0	0	0	0	1,000
TOTAL	DEVELOPMENTAL DELAY SUP		4,364,254	4,424,437	0	0	0	0	760,022

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1282 EI CLASSROOM TEACHERS

100	SALARIES	0	0	0	0	0	957,859
TOTAL	SALARIES	0	0	0	0	0	957,859
200	EMPLOYEE BENEFITS	0	0	0	0	0	586,179
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	586,179
500	OTHER PURCHASED SERVICE	0	0	0	0	0	9,236
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	9,236
600	SUPPLIES	0	0	0	0	0	9,000
TOTAL	SUPPLIES	0	0	0	0	0	9,000
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	1,562,274

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1283 EI SP ED TEACHERS

100	SALARIES	0	0	0	0	0	0	443,266
TOTAL	SALARIES	0	0	0	0	0	0	443,266
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	228,502
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	228,502
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	18,768
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	18,768
600	SUPPLIES	0	0	0	0	0	0	3,000
TOTAL	SUPPLIES	0	0	0	0	0	0	3,000
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	693,536

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1283 EI SP ED TEACHERS

1ST SUBTOTAL		-----TITLE-----		2017BUDGET	2018 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED
						BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
Fund-26 EARLY INTERVENTION FUND										
Funding Source-000 FUNDING SOURCE 000										
Function-1285 EI SPEECH TEACHERS										
100	SALARIES			0	0	0	0	0	0	1,086,703
TOTAL	SALARIES			0	0	0	0	0	0	1,086,703
200	EMPLOYEE BENEFITS			0	0	0	0	0	0	795,857
TOTAL	EMPLOYEE BENEFITS			0	0	0	0	0	0	795,857
500	OTHER PURCHASED SERVICE			0	0	0	0	0	0	24,792
TOTAL	OTHER PURCHASED SERVICE			0	0	0	0	0	0	24,792
600	SUPPLIES			0	0	0	0	0	0	3,000
TOTAL	SUPPLIES			0	0	0	0	0	0	3,000
TOTAL	EI SPEECH TEACHERS			0	0	0	0	0	0	1,910,352
Fund-26 EARLY INTERVENTION FUND										
Funding Source-000 FUNDING SOURCE 000										
Function-2140 PSYCHOLOGICAL SERVICES										
100	SALARIES			0	0	0	0	0	0	61,695
TOTAL	SALARIES			0	0	0	0	0	0	61,695
200	EMPLOYEE BENEFITS			0	0	0	0	0	0	45,783
TOTAL	EMPLOYEE BENEFITS			0	0	0	0	0	0	45,783
500	OTHER PURCHASED SERVICE			0	0	0	0	0	0	2,072
TOTAL	OTHER PURCHASED SERVICE			0	0	0	0	0	0	2,072
600	SUPPLIES			0	0	0	0	0	0	1,000
TOTAL	SUPPLIES			0	0	0	0	0	0	1,000
TOTAL	PSYCHOLOGICAL SERVICES			0	0	0	0	0	0	110,550
Fund-26 EARLY INTERVENTION FUND										
Funding Source-000 FUNDING SOURCE 000										
Function-2271 INSTRUCT STAFF DEVELOPMEN										
200	EMPLOYEE BENEFITS			0	0	0	0	0	0	2,000
TOTAL	EMPLOYEE BENEFITS			0	0	0	0	0	0	2,000
TOTAL	INSTRUCT STAFF DEVELOPM			0	0	0	0	0	0	2,000

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
100	SALARIES	81,718	83,826	0	0	0	0		135,804
TOTAL	SALARIES	81,718	83,826	0	0	0	0		135,804
200	EMPLOYEE BENEFITS	31,361	34,205	0	0	0	0		78,436
TOTAL	EMPLOYEE BENEFITS	31,361	34,205	0	0	0	0		78,436
300	PURCH. PROF. & TECH. SE	210,217	212,368	0	0	0	0		228,413
TOTAL	PURCH. PROF. & TECH. SE	210,217	212,368	0	0	0	0		228,413
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0		0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0		0
500	OTHER PURCHASED SERVICE	6,180	6,180	0	0	0	0		11,496
TOTAL	OTHER PURCHASED SERVICE	6,180	6,180	0	0	0	0		11,496
600	SUPPLIES	1,000	1,000	0	0	0	0		2,500
TOTAL	SUPPLIES	1,000	1,000	0	0	0	0		2,500
TOTAL	MEDICAL SERVICES	330,476	337,579	0	0	0	0		456,649

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0		2,000
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0		2,000
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0		2,000

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	282,352	312,820	0	0	0	0		335,814
TOTAL	OTHER USE OF FUNDS	282,352	312,820	0	0	0	0		335,814
TOTAL	RESTRICTED INDIRECT COS	282,352	312,820	0	0	0	0		335,814
TOTAL	FUNDING SOURCE 000	5,075,878	5,179,609	0	0	0	0		6,037,470
TOTAL	EARLY INTERVENTION FUND	5,075,878	5,179,609	0	0	0	0		6,037,470

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Fund-62 WORKERS COMPENSATION
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL		-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
					BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
200		EMPLOYEE BENEFITS	73,793	68,586	0	0	0	0	73,236
TOTAL		EMPLOYEE BENEFITS	73,793	68,586	0	0	0	0	73,236
TOTAL		FINANCIAL ACCOUNTING SE	73,793	68,586	0	0	0	0	73,236
TOTAL		FUNDING SOURCE 000	73,793	68,586	0	0	0	0	73,236
TOTAL		WORKERS COMPENSATION	73,793	68,586	0	0	0	0	73,236

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Fund-63 HOSPITALIZATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL		-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED----		---RECOMMENDED---		APPROVED
					BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
200		EMPLOYEE BENEFITS	3,968,829	4,213,001	0	0	0	0	4,724,723
TOTAL		EMPLOYEE BENEFITS	3,968,829	4,213,001	0	0	0	0	4,724,723
TOTAL		FINANCIAL ACCOUNTING SE	3,968,829	4,213,001	0	0	0	0	4,724,723
TOTAL		FUNDING SOURCE 000	3,968,829	4,213,001	0	0	0	0	4,724,723
TOTAL		HOSPITALIZATION FUND	3,968,829	4,213,001	0	0	0	0	4,724,723

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Fund-64 COMPENSATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	-----TITLE-----	2017BUDGET	2018 BUDGET	-----REQUESTED-----		---	RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS		BUDGET
200	EMPLOYEE BENEFITS	47,027	47,912	0	0	0	0		42,675
TOTAL	EMPLOYEE BENEFITS	47,027	47,912	0	0	0	0		42,675
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0		0
TOTAL	FINANCIAL ACCOUNTING SE	47,027	47,912	0	0	0	0		42,675
TOTAL	FUNDING SOURCE 000	47,027	47,912	0	0	0	0		42,675
TOTAL	COMPENSATION FUND	47,027	47,912	0	0	0	0		42,675
TOTAL REPORT		56,775,966	57,218,724	0	0	0	0		59,691,274



2018-2019

010 - General Operating

REVENUE

Function	Description	Total
6510	Interest on Investments	70,000
6947	District Contributions - Board	123,294
7810	Social Security Reimbursement	8,911
7820	Retirement	40,059
* 9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	233,589
Total		475,853

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

2018-2019

010 - General Operating

EXPENSES

Object	Description	2310	2360	2650	Function	Total
111	Salaries - Administrative		176,000			176,000
151	Salaries - Clerical	52,653				52,653
	<i>Subtotal</i>	<i>52,653</i>	<i>176,000</i>	<i>-</i>	<i>-</i>	<i>228,653</i>
211	Medical Insurance	14,208	21,210			35,418
212	Dental Insurance	778	1,118			1,896
213	Life Insurance	177	702			879
215	Vision Insurance	91	131			222
220	Social Security	3,984	13,401			17,385
230	Retirement	17,997	60,156			78,153
250	Unemployment Compensation	136	196			332
260	Workers' Compensation	211	704			915
	<i>Subtotal</i>	<i>37,582</i>	<i>97,618</i>	<i>-</i>	<i>-</i>	<i>135,200</i>
330	Other Professional Services - Negotiations	5,000				5,000
	<i>Subtotal</i>	<i>5,000</i>	<i>-</i>	<i>-</i>		<i>5,000</i>
431	Repairs & Maintenance - Building	5,000	10,000			15,000
432	Repairs & Maintenance - Equipment	5,000	10,000			15,000
433	Repairs & Maintenance - Vehicles			4,000		4,000
	<i>Subtotal</i>	<i>10,000</i>	<i>20,000</i>	<i>4,000</i>		<i>34,000</i>
522	Automotive Liability Insurance			1,500		1,500
523	General Professional & Liability Insurance	2,500	5,500			8,000
525	Bonding Insurance	750				750
531	Communications - Phone	600	1,500			2,100
532	Communications - Postage	200	50			250
549	Advertising	2,500				2,500
550	Printing & Binding	3,000	2,000			5,000
580	Travel Expense	5,000	8,000			13,000
	<i>Subtotal</i>	<i>14,550</i>	<i>17,050</i>	<i>1,500</i>	<i>-</i>	<i>33,100</i>
610	General Supplies	1,000	3,000			4,000
626	Gasoline			2,000		2,000

EXPENSES

EXPENSES		Function						
Object	Description	2310	2360	2650				Total
635	Meals & Refreshments	4,000	250					4,250
640	Books & Periodicals		150					150
650	Supplies & Fees - Technology	9,000						9,000
	<i>Subtotal</i>	<i>14,000</i>	<i>3,400</i>	<i>2,000</i>	<i>-</i>			<i>19,400</i>
810	Dues & Fees	500	20,000					20,500
	<i>Subtotal</i>	<i>500</i>	<i>20,000</i>	<i>-</i>				<i>20,500</i>
	Total	134,285	334,068	7,500	-	-	-	475,853

2018-2019

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	Maynard, Dean	100%	111	158,000		19,128	(720)	36	972	664	114	12,032	54,004	170	632	245,032
	Vacant, Asst Exec	30%	111	18,000		2,869	(108)	5	146	38	17	1,369	6,152	26	72	28,586
			<i>Subtotal</i>	<i>176,000</i>		<i>21,997</i>	<i>(828)</i>	<i>41</i>	<i>1,118</i>	<i>702</i>	<i>131</i>	<i>13,401</i>	<i>60,156</i>	<i>196</i>	<i>704</i>	<i>273,618</i>
2310	Hamilton, Cheryl	80%	151	52,653		14,755	(576)	29	778	177	91	3,984	17,997	136	211	90,235
			<i>Subtotal</i>	<i>52,653</i>		<i>14,755</i>	<i>(576)</i>	<i>29</i>	<i>778</i>	<i>177</i>	<i>91</i>	<i>3,984</i>	<i>17,997</i>	<i>136</i>	<i>211</i>	<i>90,235</i>
			Total	228,653		36,752	(1,404)	70	1,896	879	222	17,385	78,153	332	915	363,853



2018-2019

020 - School Improvement Services (SIS)

REVENUE

Function	Description	Total
6947	District Contributions	865,635
6970	Intra IU Transfers	5,000
6999	Miscellaneous Revenue	
	Statewide System of Support - Safe Schools	8,497
	Statewide System of Support - School Climate Regional Coordinator	13,213
	Statewide System of Support - Standards Based Instruction - State	68,927
	Statewide System of Support - Standards Based Instruction - Federal	57,161
	Student Programs - ConstrX	1,000
	Student Programs - K'nex	1,269
	Student Programs - TEAMS	1,607
	Student Programs - STEM	250
	Student Programs - Challenge 24	1,442
	Pennsylvania Institute for Instructional Coaching	34,800
	SAS Institute	17,724
	PAFPC	11,000
	Federal Program Coordinator Training	4,850
	Title I Part A	10,489
	Title I Part D	6,107
	Title I (109) Billable	3,756
	N & D Advisory Committee	5,000
	Pennsylvania Inspired Leadership	15,900
	Act 48 Fees	2,000
	Miscellaneous Fee for Service	29,803
	Assigned Fund Balance	477,798
7810	Social Security	45,782
7820	Retirement	206,675
Total		<u>1,895,685</u>

2018-2019

020 - School Improvement Services (SIS)

EXPENSES

Object	Description	2260	2271	Function		Total
111	Salaries - Administrative	408,795				408,795
131	Salaries - Professional	418,673				418,673
151	Salaries - Clerical	115,065				115,065
	<i>Subtotal</i>	<i>942,533</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>942,533</i>
211	Medical Insurance	265,428				265,428
212	Dental Insurance	13,642				13,642
213	Life Insurance	3,207				3,207
215	Vision Insurance	1,636				1,636
220	Social Security	71,371				71,371
230	Retirement	322,156				322,156
240	Tuition Reimbursement		9,000			9,000
250	Unemployment Compensation	2,441				2,441
260	Workers' Compensation	3,768				3,768
	<i>Subtotal</i>	<i>683,649</i>	<i>9,000</i>	<i>-</i>	<i>-</i>	<i>692,649</i>
329	Professional Educational Services - Other	14,803				14,803
	<i>Subtotal</i>	<i>14,803</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,803</i>
431	Repairs & Maintenance - Building	68,750				68,750
432	Repairs & Maintenance - Equipment	108,750				108,750
	<i>Subtotal</i>	<i>177,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>177,500</i>
531	Communications - Telephone	8,000				8,000
532	Communications - Postage	200				200
549	Advertising - Other	1,000				1,000
550	Printing & Binding	5,000				5,000
580	Travel Expense	25,000				25,000
	<i>Subtotal</i>	<i>39,200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>39,200</i>
610	General Supplies	17,000				17,000
626	Gasoline	2,000				2,000
635	Meals & Refreshments	5,000				5,000
640	Books & Periodicals	3,500				3,500

EXPENSES

EXPENSES		Function						
Object	Description	2260	2271					Total
		<i>Subtotal</i>	27,500	-	-	-	-	27,500
810	Dues & Fees		1,500					1,500
		<i>Subtotal</i>	1,500	-	-	-	-	1,500
		Total	1,886,685	9,000	-	-	-	1,895,685

2018-2019

020 - School Improvement Services (SIS)

SALARY & BENEFIT BREAKDOWN

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
2260	Vacant, Asst Exec	70%	111	42,000		6,695	(252)	13	34	88	40	3,194	14,356	60	168	66,396
	Patton, Lori	100%	111	107,159		19,128	(720)	36	972	450	114	8,143	36,627	170	429	172,508
	Miller, Susan	100%	111	86,872		19,128	(720)	36	972	365	114	6,591	29,693	170	347	143,568
	Paolini, Nick	100%	111	79,170		19,128	(720)	36	972	333	114	6,001	27,060	170	317	132,581
	Shimshock, Kirk	95%	111	86,054		18,172	(684)	34	923	361	108	6,531	29,413	162	344	141,418
	Unsel, Caryl	10%	111	7,540		1,913	(72)	4	97	25	11	571	2,577	17	30	12,713
			Subtotal	408,795		84,164	(3,168)	159	3,970	1,622	501	31,031	139,726	749	1,635	669,184
	Bowers, Brittney	100%	131	55,712		19,128	(720)	36	972	187	114	4,207	19,042	170	223	99,071
	Donette Porter	90%	131	63,945		17,215	(648)	32	875	215	103	4,842	21,856	153	256	108,844
	Hale, Mike	100%	131	54,620		19,128	(720)	36	972	184	114	4,123	18,669	170	218	97,514
	Strand, Jimmy	30%	131	18,887	X	5,738		11	292	25	34	1,445	6,456	51	76	33,015
	Reagan, Karen	75%	131	37,491		14,346	(540)	27	729	126	86	2,827	12,814	128	150	68,184
	Miller, Jamie	100%	131	58,098		19,128	(720)	36	972	195	114	4,389	19,858	170	232	102,472
	Vacant (Career Readiness)	100%	131	58,870		19,128	(720)	36	972	198	114	4,448	20,122	170	235	103,573
	Vacant (Supervisor)	100%	131	71,050		19,128	(720)	36	972	239	114	5,380	24,285	170	284	120,938
			Subtotal	418,673		132,939	(4,788)	250	6,756	1,369	793	31,661	143,102	1,182	1,674	733,611
	Baker, Judy	100%	151	40,092		19,128	(540)	36	972	72	114	3,026	13,703	170	160	76,933
	George, Raina	100%	151	40,092		19,128	(540)	36	972	72	114	3,026	13,703	170	160	76,933
	Sheldon, Karen	50%	151	20,528		9,564	(270)	18	486	36	57	1,550	7,016	85	82	39,152
	Vroman, Christine	50%	151	14,353		9,564	(270)	18	486	36	57	1,077	4,906	85	57	30,369
			Subtotal	115,065		57,384	(1,620)	108	2,916	216	342	8,679	39,328	510	459	223,387
			Total	942,533		274,487	(9,576)	517	13,642	3,207	1,636	71,371	322,156	2,441	3,768	1,626,182



December 21, 2017

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

Re: General Operating Payment

Dear Dr. Maynard:

The enclosed information is to provide to you with information regarding the data used to calculate the Intermediate Unit's General Operating payment of \$1,012,663.02 made in the December 2017 Unipay.

The basis for this payment was the School District Withholdings from the 2017-2018 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2017 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2017-2018.

Sincerely,

A handwritten signature in black ink that reads "Ben T. Hanft". The signature is written in a cursive, slightly stylized script.

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

Enclosure

cc: Business Manager

PDE-2055

Intermediate Unit Contribution Schedule

CAD060

Membership District Support

12/06/2017

Administrative Budget

For the Fiscal Year July 1, 2017 to June 30 2018

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$119,369.00
 Total Weight Factor 20,599.4906

	2017-2018	2015-2016		
Member District	MV AR	WADM	Weight Factor	Contribution
Conneaut SD	0.5822	2,580.044	1,077.9423832	\$6,246.41
Corry Area SD	0.7563	2,454.942	598.2693654	\$3,466.82
Crawford Central SD	0.6928	4,553.117	1,398.7175424	\$8,105.23
Erie City SD	0.8015	15,800.596	3,136.4183060	\$18,174.78
Fairview SD	0.4965	1,895.938	954.6047830	\$5,531.70
Fort LeBoeuf SD	0.4034	2,587.618	1,543.7728988	\$8,945.79
General McLane SD	0.5866	2,570.079	1,062.4706586	\$6,156.76
Girard SD	0.7381	2,089.648	547.2788112	\$3,171.35
Harbor Creek SD	0.5970	2,563.640	1,033.1469200	\$5,986.83
Iroquois SD	0.8140	1,428.747	265.7469420	\$1,539.94
Millcreek Township SD	0.4777	8,067.228	4,213.5131844	\$24,416.28
North East SD	0.6780	1,972.509	635.1478980	\$3,680.53
Northwestern SD	0.7147	1,687.813	481.5330489	\$2,790.37
Penncrest SD	0.6976	3,610.788	1,091.9022912	\$6,327.31
Union City Area SD	0.7808	1,332.166	292.0107872	\$1,692.13
Warren County SD	0.7095	5,590.491	1,624.0376355	\$9,410.90
Wattsburg Area SD	0.6068	1,635.242	642.9771544	\$3,725.90
Total:		62,420.606	20,599.4906102	\$119,369.03

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures / Total Weight Factor

PDE-2055

Intermediate Unit Contribution Schedule

CAD060

Membership District Support

12/06/2017

Program Budget Number 1

For the Fiscal Year July 1, 2017 to June 30 2018

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$869,560.00
 Total Weight Factor 20,599.4906

	2017-2018	2015-2016		
Member District	MV AR	WADM	Weight Factor	Contribution
Conneaut SD	0.5822	2,580.044	1,077.9423832	\$45,502.85
Corry Area SD	0.7563	2,454.942	598.2693654	\$25,254.56
Crawford Central SD	0.6928	4,553.117	1,398.7175424	\$59,043.64
Erie City SD	0.8015	15,800.596	3,136.4183060	\$132,396.67
Fairview SD	0.4965	1,895.938	954.6047830	\$40,296.44
Fort LeBoeuf SD	0.4034	2,587.618	1,543.7728988	\$65,166.81
General McLane SD	0.5866	2,570.079	1,062.4706586	\$44,849.75
Girard SD	0.7381	2,089.648	547.2788112	\$23,102.11
Harbor Creek SD	0.5970	2,563.640	1,033.1469200	\$43,611.92
Iroquois SD	0.8140	1,428.747	265.7469420	\$11,217.89
Millcreek Township SD	0.4777	8,067.228	4,213.5131844	\$177,863.74
North East SD	0.6780	1,972.509	635.1478980	\$26,811.30
Northwestern SD	0.7147	1,687.813	481.5330489	\$20,326.81
Penncrest SD	0.6976	3,610.788	1,091.9022912	\$46,092.14
Union City Area SD	0.7808	1,332.166	292.0107872	\$12,326.56
Warren County SD	0.7095	5,590.491	1,624.0376355	\$68,555.00
Wattsburg Area SD	0.6068	1,635.242	642.9771544	\$27,141.80
Total:		62,420.606	20,599.4906102	\$869,559.99

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures / Total Weight Factor

PDE-2055

Intermediate Unit Contribution Schedule

CAD060

Membership District Support

12/06/2017

Program Budget Number 11

For the Fiscal Year July 1, 2017 to June 30 2018

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$23,734.00
 Total Weight Factor 20,599.4906

	2017-2018	2015-2016		
Member District	MV AR	WADM	Weight Factor	Contribution
Conneaut SD	0.5822	2,580.044	1,077.9423832	\$1,241.97
Corry Area SD	0.7563	2,454.942	598.2693654	\$689.30
Crawford Central SD	0.6928	4,553.117	1,398.7175424	\$1,611.55
Erie City SD	0.8015	15,800.596	3,136.4183060	\$3,613.67
Fairview SD	0.4965	1,895.938	954.6047830	\$1,099.86
Fort LeBoeuf SD	0.4034	2,587.618	1,543.7728988	\$1,778.68
General McLane SD	0.5866	2,570.079	1,062.4706586	\$1,224.14
Girard SD	0.7381	2,089.648	547.2788112	\$630.56
Harbor Creek SD	0.5970	2,563.640	1,033.1469200	\$1,190.36
Iroquois SD	0.8140	1,428.747	265.7469420	\$306.18
Millcreek Township SD	0.4777	8,067.228	4,213.5131844	\$4,854.66
North East SD	0.6780	1,972.509	635.1478980	\$731.79
Northwestern SD	0.7147	1,687.813	481.5330489	\$554.81
Penncrest SD	0.6976	3,610.788	1,091.9022912	\$1,258.05
Union City Area SD	0.7808	1,332.166	292.0107872	\$336.44
Warren County SD	0.7095	5,590.491	1,624.0376355	\$1,871.16
Wattsburg Area SD	0.6068	1,635.242	642.9771544	\$740.82
Total:		62,420.606	20,599.4906102	\$23,734.00

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures / Total Weight Factor



101 - Pre-K Counts

2018-2019

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	29,813
7810	Social Security	303
7820	Retirement	1,352
Total		<u>31,468</u>

2018-2019

101 - Pre-K Counts

EXPENSES

Object	Description	1281	5410	Function					Total
122	Salaries, Educational PT	5,999							5,999
	<i>Subtotal</i>	5,999	-	-	-				5,999
220	Social Security	459							459
230	Retirement	2,050							2,050
260	Workers' Compensation	24							24
	<i>Subtotal</i>	2,533	-	-	-				2,533
329	Professional Educational Svcs, Other	19,478							19,478
	<i>Subtotal</i>	19,478	-	-	-	-	-	-	19,478
532	Communications - Postage	50							50
550	Printing & Binding	200							200
580	Travel Expense	750							750
	<i>Subtotal</i>	1,000	-	-	-				1,000
626	Gasoline	250							250
	<i>Subtotal</i>	250	-	-	-				250
939	Indirect Cost		2,208						2,208
	<i>Subtotal</i>	-	2,208	-	-				2,208
	Total	29,260	2,208	-	-	-	-	-	31,468

2018-2019

101 - Pre-K Counts

SALARY & BENEFIT BREAKDOWN													
		Salary			211	212	213	215	220	230	250	260	
Function	Name	Obj	Salary	Life Tax	Medical	Dental	Life	Vision	SS	Retire	UC	WC	Total
1281	Mentors	100%	122	5,999					459	2,050		24	8,532
			Subtotal	5,999	-	-	-	-	459	2,050	-	24	8,532
			Total	5,999	-	-	-	-	459	2,050	-	24	8,532



2018-2019

104 - Culbertson Autistic Classroom

REVENUE

Function	Description	Total
6999	All Other Local Revenue Not Specified	830
		Total
		830

2018-2019

104 - Culbertson Autistic Classroom

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



2018-2019

105 - Support Services

REVENUE

Function	Description	Total
* 6947	School District Contribution - Management	23,734
6962	Miscellaneous Revenue - Printing	50,000
6969	Other Services Provided Fund 10	91,800
6969	Other Services Provided Fund 10 - Building	93,750
6970	Services Provided Other Funds - Building	81,250
6971	Indirect Costs	668,664
6992	Miscellaneous Revenue - Energy	6,500
6996	Miscellaneous Revenue - ITS Internal	727,965
6999	Miscellaneous Revenue	88,188
6999	Miscellaneous Revenue - Unassigned Fund Balance	724,510
7810	Social Security Reimbursement	56,926
7820	Retirement Reimbursement	256,055
8820	MA Reimbursement for Admin	145,000
9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	1,043,811
Total		<u>4,058,153</u>

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

2018-2019

105 - Support Services

EXPENSES

Object	Description	Function										Total
		2511	2512	2514	2515	2540	2620	2831	2832	2833	2840	
111	Salaries - Administrative	109,327						81,200			119,289	309,816
131	Salaries - Professional		169,686						45,675	76,450		291,811
141	Salaries - Operative										343,690	343,690
142	Salaries - Operative PT										16,585	16,585
151	Salaries - Clerical			41,057	61,585	14,370					26,687	143,699
152	Salaries - Clerical PT									42,765		42,765
181	Salaries - Laborer						46,843					46,843
182	Salaries - Laborer PT						20,918					20,918
	Subtotal	109,327	169,686	41,057	61,585	14,370	67,761	81,200	45,675	119,215	506,251	1,216,127
211	Medical Insurance	18,444	55,332	18,624	27,936	13	18,444	18,444	18,444	36,888	147,575	360,144
212	Dental Insurance	972	2,916	972	1,458	-	972	972	972	1,944	7,776	18,954
213	Life Insurance	459	628	72	108	25	157	341	153	257	1,752	3,952
215	Vision Insurance	114	342	114	171	-	114	114	114	228	912	2,223
220	Social Security	8,308	12,816	3,100	4,650	1,099	5,128	6,157	3,439	9,010	38,288	91,995
230	Retirement	37,368	57,998	14,033	21,049	4,912	23,161	27,754	15,612	40,747	171,253	413,887
250	Unemployment Compensation	170	510	170	255	60	340	170	170	850	1,641	4,336
260	Workers' Compensation	437	679	164	246	57	187	325	183	477	2,025	4,780
	Subtotal	66,272	131,221	37,249	55,873	6,166	48,503	54,277	39,087	90,401	371,222	900,271
330	Other Professional Services				46,000						20,000	66,000
340	Purchased Technical Services										36,050	36,050
	Subtotal	-	-	-	46,000	-	-	-	-	20,000	36,050	102,050
411	Disposal Services						9,000					9,000
412	Snow Plowing						18,000					18,000
424	Water/Sewage						2,500					2,500
431	Repairs & Maintenance - Building						707,662					707,662
432	Repairs & Maintenance - Equipment	5,000	15,000	5,000	5,000	8,000	8,000	5,000	5,000	20,000	2,500	78,500
433	Repairs & Maintenance - Vehicles						4,000				850	4,850
442	Rental Equipment					40,000					189,532	229,532
	Subtotal	5,000	15,000	5,000	5,000	48,000	749,162	5,000	5,000	20,000	192,882	1,050,044
522	Auto Liability Insurance				5,400		2,000				850	8,250
523	General Property & Liability Ins.				10,750		1,000					11,750
531	Communications - Telephone	400			1,000		1,560	600		210	52,100	55,870
532	Communications - Postage				40,000		2,000		50	50	500	42,600
549	Advertising - Other				2,000					1,000	250	3,250
550	Printing & Binding		3,000	1,250	5,500	500	50	50	50	1,000	500	11,900
580	Travel Expense	2,000	1,500	350	20,000		50	2,500	1,000	8,000	15,200	50,600
	Subtotal	2,400	4,500	1,600	84,650	500	6,660	3,150	1,100	10,260	69,400	184,220

2018-2019

105 - Support Services

EXPENSES

Object	Description	Function										Total
		2511	2512	2514	2515	2540	2620	2831	2832	2833	2840	
610	General Supplies	250	750	550	10,000	9,000	11,000	500	250	2,100	110,408	144,808
618	Application Software				12,000							12,000
621	Natural Gas						7,500					7,500
622	Electricity						40,000					40,000
626	Gasoline				120		1,000	50	25	200	4,698	6,093
635	Meals & Refreshments				100					500	250	850
640	Books & Periodicals				500						500	1,000
650	Technology Supplies & Fees									15,000	206,150	221,150
	<i>Subtotal</i>	<i>250</i>	<i>750</i>	<i>550</i>	<i>22,720</i>	<i>9,000</i>	<i>59,500</i>	<i>550</i>	<i>275</i>	<i>17,800</i>	<i>322,006</i>	<i>433,401</i>
752	Capitalized Equipment				138,000							138,000
756	Technology Hardware and Software										17,000	17,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>138,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,000</i>	<i>155,000</i>
810	Dues & Fees	300	300		12,000			500		400	3,540	17,040
	<i>Subtotal</i>	<i>300</i>	<i>300</i>	<i>-</i>	<i>12,000</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>-</i>	<i>400</i>	<i>3,540</i>	<i>17,040</i>
	Total	183,549	321,457	85,456	425,828	78,036	931,586	144,677	91,137	278,076	1,518,351	4,058,153

2018-2019

105 - Support Services

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260			
			Salary	Opt			Premium									
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2511	Eckart, Mary	100%	111		109,327	19,128	36	(720)	972	459	114	8,308	37,368	170	437	175,599
			Subtotal		109,327	19,128	36	(720)	972	459	114	8,308	37,368	170	437	175,599
2512	Hagmaier, Jacob	100%	131		69,308	19,128	36	(720)	972	291	114	5,247	23,689	170	277	118,511
	Drumm, Joseph	100%	131		50,440	19,128	36	(720)	972	169	114	3,804	17,240	170	202	91,555
	Banister, Dawn	100%	131		49,938	19,128	36	(720)	972	168	114	3,765	17,069	170	200	90,840
			Subtotal		169,686	57,384	108	(2,160)	2,916	628	342	12,816	57,998	510	679	300,907
2514	Gaub, Jayne	100%	151		41,057	19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
			Subtotal		41,057	19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
2515	Apgar, Debra	100%	151		41,057	19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
	Cussins, Linda	50%	151		20,528	9,564	18	(270)	486	36	57	1,550	7,016	85	82	39,152
			Subtotal		61,585	28,692	54	(810)	1,458	108	171	4,650	21,049	255	246	117,458
2540	Varee, Nicole	35%	151		14,370	-	13	-	-	25	-	1,099	4,912	60	57	20,536
			Subtotal		14,370	-	13	-	-	25	-	1,099	4,912	60	57	20,536
2620	Varee, Jeff	100%	181		46,843	19,128	36	(720)	972	157	114	3,528	16,011	170	187	86,426
			Subtotal		46,843	19,128	36	(720)	972	157	114	3,528	16,011	170	187	86,426
2620	Carroll, Kevin	100%	182		20,918	-	-	-	-	-	-	1,600	7,150	170	-	29,838
			Subtotal		20,918	-	-	-	-	-	-	1,600	7,150	170	-	29,838
2831	Hards, Sally	100%	111		81,200	19,128	36	(720)	972	341	114	6,157	27,754	170	325	135,477
			Subtotal		81,200	19,128	36	(720)	972	341	114	6,157	27,754	170	325	135,477
2832	Heidorn, Anne	100%	131		45,675	19,128	36	(720)	972	153	114	3,439	15,612	170	183	84,762
			Subtotal		45,675	19,128	36	(720)	972	153	114	3,439	15,612	170	183	84,762
2833	Polaski, Wanda	100%	131		42,447	19,128	36	(720)	972	143	114	3,191	14,509	170	170	80,160
	Hajec, Stephanie	100%	131		34,003	19,128	36	(720)	972	114	114	2,546	11,622	170	136	68,121
			Subtotal		76,450	38,256	72	(1,440)	1,944	257	228	5,737	26,131	340	306	148,281
2833	Fingerprinting (Contract)	100%	152		14,255	-	-	-	-	-	-	1,091	4,872	170	57	20,445
	Fingerprinting (Contract)	100%	152		14,255	-	-	-	-	-	-	1,091	4,872	170	57	20,445
	Switchboard (Contract)	100%	152		14,255	-	-	-	-	-	-	1,091	4,872	170	57	20,445
			Subtotal		42,765	-	-	-	-	-	-	3,273	14,616	510	171	61,335
2840	Humes, Vincent	100%	111		119,289	19,128	36	(720)	972	501	114	9,071	40,773	170	477	189,811
			Subtotal		119,289	19,128	36	(720)	972	501	114	9,071	40,773	170	477	189,811
2840	Polivka, Jessica	100%	141		41,108	19,128	36	(720)	972	138	114	3,090	14,051	170	164	78,251
	Hites, Brian	100%	141		49,938	19,128	36	(720)	972	168	114	3,765	17,069	170	200	90,840
	Wiedenheft, William	100%	141		49,938	19,128	36	(720)	972	168	114	3,765	17,069	170	200	90,840
	Rogala, Brian	100%	141		48,898	19,128	36	(720)	972	164	114	3,686	16,713	170	196	89,357

2018-2019

105 - Support Services

	Sullivan, Sheri	100%	141	57,573	19,128	36	(720)	972	193	114	4,349	19,678	170	230	101,723
	Wick, Kristopher	100%	141	59,822	19,128	36	(720)	972	251	114	4,521	20,447	170	239	104,980
	Johnston, Dustin	100%	141	36,413	19,128	36	(720)	972	122	114	2,731	12,446	170	146	71,558
	<i>Subtotal</i>			<i>343,690</i>	<i>133,896</i>	<i>252</i>	<i>(5,040)</i>	<i>6,804</i>	<i>1,204</i>	<i>798</i>	<i>25,907</i>	<i>117,473</i>	<i>1,190</i>	<i>1,375</i>	<i>627,549</i>
2840	Intern	100%	142	5,220	-	-	-	-	-	-	399	-	-	21	5,640
	ITS Contract - Carmany	100%	142	11,365	-	-	-	-	-	-	869	3,885	170	45	16,334
	<i>Subtotal</i>			<i>16,585</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,268</i>	<i>3,885</i>	<i>170</i>	<i>66</i>	<i>21,974</i>
2840	Varee, Nicole	65%	151	26,687	-	23	-	-	47	-	2,042	9,122	111	107	38,139
	<i>Subtotal</i>			<i>26,687</i>	<i>-</i>	<i>23</i>	<i>-</i>	<i>-</i>	<i>47</i>	<i>-</i>	<i>2,042</i>	<i>9,122</i>	<i>111</i>	<i>107</i>	<i>38,139</i>
	Total			1,216,127	372,996	738	(13,590)	18,954	3,952	2,223	91,995	413,887	4,336	4,780	2,116,398

Capital Reserve Fund

Building						
Future Estimates	18-19	19-20	20-21	21-22	22-23	Total
Exterior Building	437,162.00	238,000.00	84,500.00	50,000.00	15,000.00	1,079,662.00
HVAC Units - 9 in '87; 8 in '99; 2 in ground level for TSS in '99	50,000.00	50,000.00	50,000.00	50,000.00		250,000.00
Parking Lot Resurfacing/Sealing	140,000.00	8,000.00			15,000.00	163,000.00
Parking Lot Curbs						-
Parking Lot Drains			5,000.00			5,000.00
Generator						-
Parking Lot Lights	40,000.00		5,000.00			70,000.00
Window Replacement			24,500.00			24,500.00
Roof Replacement						-
Sewage Pumps	2,162.00					2,162.00
Wall outside ITS offices Repair/Replacement	25,000.00					25,000.00
Storage Facility Replacement	150,000.00	150,000.00				450,000.00
Dock Plate	30,000.00					60,000.00
Outside Door Replacements		30,000.00				30,000.00

Future Estimates	18-19	19-20	20-21	21-22	22-23	
Interior Building	270,500.00	98,800.00	26,100.00	5,000.00	100,000.00	560,900.00
Inside Light Replacement	5,000.00	5,000.00	5,000.00			20,000.00
Sink Replacement	17,500.00	800.00	800.00			36,600.00
Kitchen Cabinets	3,000.00	3,000.00	3,000.00			12,000.00
Bathroom Tile/Flooring		15,000.00				15,000.00
Elevator			1,500.00		100,000.00	101,500.00
Refrigerator - 3		1,800.00				1,800.00
Commercial Refrigerator - 2 door		2,900.00				2,900.00
Commercial Refrigerator - 3 door		3,500.00				3,500.00
Electric Stove - 2		1,000.00				1,000.00
Portable Dishwasher - 2		800.00	800.00			1,600.00
Desk Chairs	5,000.00	5,000.00	5,000.00	5,000.00		25,000.00
Conference Tables (117)		60,000.00				60,000.00
Conference/Meeting Room Chairs (270)	110,000.00		10,000.00			120,000.00
Carpet & Tile Replacement	100,000.00					100,000.00
Conference Rooms B/C Carpet	30,000.00					60,000.00
Future Estimates	18-19	19-20	20-21	21-22	22-23	
Maintenance Equipment	-	12,000.00	-	-		12,000.00
Lawn Mower						-
Tile Cleaner		5,000.00				5,000.00
Vacuum Cleaner		2,000.00				2,000.00
Carpet Cleaner		5,000.00				5,000.00

Capital Reserve Fund		138,000.00	99,000.00	102,000.00	140,000.00	115,000.00
Vehicles						
Future Estimates		18-19	19-20	20-21	21-22	22-23
Vehicle #	Replacements for:					
1	2014 Ford Edge	32,000.00				35,000.00
2	2014 Ford Edge (Executive Director)	32,000.00			35,000.00	
6	2014 Ford Taurus - Red (#6)	32,000.00				35,000.00
14	2006 Chevy/Cargo Van (Box Truck)	42,000.00				
15	2014 Chevy Express Van (Maintenance)					45,000.00
16	2016 Black Escape		33,000.00			
17	2016 Sunset Escape		33,000.00			
18	2016 Black Equinox		33,000.00			
19	2017 Black Escape			34,000.00		
20	2017 Silver Traverse			34,000.00		
21	2017 Gray Traverse			34,000.00		
22	2017 White Caravan				35,000.00	
23	2017 Gray Traverse				35,000.00	
24	2017 Transit Wagon				35,000.00	



2018-2019

106 - ITS SD Services

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	9,370
Total		9,370

106 - ITS SD Services

[illegible]

**REVENUE**

Function	Description	Total
6944	Receipts from Other LEAs in PA	28,875
6944	Receipts From Other LEAs in PA - Titusville	6,619
6948	Receipts from Members of the IU - Conneaut	95,825
6948	Receipts from Members of the IU - Corry Area	52,910
6948	Receipts from Members of the IU - Fairview	12,296
6948	Receipts from Members of the IU - Fort LeBoeuf	3,005
6948	Receipts from Members of the IU - General McLane	10,825
6948	Receipts from Members of the IU - Girard	12,359
6948	Receipts from Members of the IU - Iroquois	1,716
6948	Receipts from Members of the IU - Millcreek Township	100,511
6948	Receipts from Members of the IU - Northwestern	4,163
6948	Receipts from Members of the IU - PENNCREST	24,597
6948	Receipts from Members of the IU - Warren County	5,603
6999	Miscellaneous Revenue - Bethesda	1,403
Total		<u>360,707</u>

2018-2019

107 - ITS Billable Services

EXPENSES									
Object	Description	2840	Function						Total
329	Professional Educational Services - Other	6,902							6,902
340	Purchased Technical Services	28,875							28,875
	<i>Subtotal</i>	<i>35,777</i>	-	-	-	-	-	-	<i>35,777</i>
531	Communications - Telephone	292,567							292,567
	<i>Subtotal</i>	<i>292,567</i>	-	-	-	-	-	-	<i>292,567</i>
650	Technology Supplies & Fees	32,363							32,363
	<i>Subtotal</i>	<i>32,363</i>	-	-	-	-	-	-	<i>32,363</i>
	Total	360,707	-	-	-	-	-	-	360,707



2018-2019

109 - Title I Billable Services

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	134,478
7810	Social Security Revenue	5,234
7820	Retirement Revenue	23,388
Total		<u>163,100</u>

2018-2019

109 - Title I Billable Services

EXPENSES

Object	Description	Function										Total
		1591	1592	2850	3300	5410						
122	Salaries - Educational PT	67,886	35,836									103,722
	<i>Subtotal</i>	<i>67,886</i>	<i>35,836</i>	-	-	-	-	-	-	-	-	<i>103,722</i>
211	Medical Insurance	86	40									126
220	Social Security	5,193	2,741									7,934
230	Retirement	23,204	12,249									35,453
250	Unemployment Compensation	406	190									596
260	Workers' Compensation	271	143									414
	<i>Subtotal</i>	<i>29,160</i>	<i>15,363</i>	-	-	-	-	-	-	-	-	<i>44,523</i>
329	Professional Educational Services - Other			3,756								3,756
	<i>Subtotal</i>	-	-	<i>3,756</i>	-	-	-	-	-	-	-	<i>3,756</i>
550	Printing & Binding	305										305
580	Travel Expense	330										330
	<i>Subtotal</i>	<i>635</i>	-	-	-	-	-	-	-	-	-	<i>635</i>
610	General Supplies	5,371			1,237							6,608
626	Gasoline			50								50
	<i>Subtotal</i>	<i>5,371</i>	-	<i>50</i>	<i>1,237</i>	-	-	-	-	-	-	<i>6,658</i>
939	Indirect Cost	-				3,806						3,806
	<i>Subtotal</i>	-	-		-	<i>3,806</i>	-	-	-	-	-	<i>3,806</i>
	Total	103,052	51,199	3,806	1,237	3,806	-	-	-	-	-	163,100

2018-2019

109 - Title I Billable Services

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
1591	Banta, Rebecca	100%	122	34,070	-	-	36	-	-	-	2,606	11,645	170	136	48,663
	Ferman, Joanna	88%	122	12,948	-	-	32	-	-	-	991	4,426	150	52	18,599
	Sorge, Natalie	100%	122	10,251	-	-	9	-	-	-	784	3,504	43	41	14,632
	Zahner, Janel	100%	122	10,617	-	-	9	-	-	-	812	3,629	43	42	15,152
	<i>Subtotal</i>			<i>67,886</i>	-	-	<i>86</i>	-	-	-	<i>5,193</i>	<i>23,204</i>	<i>406</i>	<i>271</i>	<i>97,046</i>
1592	Ferman, Joanna	12%	122	1,766	-	-	4	-	-	-	135	604	20	7	2,536
	Hofius, Sue	100%	122	34,070	-	-	36	-	-	-	2,606	11,645	170	136	48,663
	<i>Subtotal</i>			<i>35,836</i>	-	-	<i>40</i>	-	-	-	<i>2,741</i>	<i>12,249</i>	<i>190</i>	<i>143</i>	<i>51,199</i>
	Total			103,722	-	-	126	-	-	-	7,934	35,453	596	414	148,245



2018-2019

110 - English as a Second Language (ESL)

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	395,867
7810	Social Security Revenue	13,844
7820	Retirement Revenue	61,905
Total		471,616

110 - English as a Second Language (ESL)

[illegible]

2018-2019

110 - English as a Second Language (ESL)

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
1490	Bagley, Carol	20%	111	18,257	3,826	(144)	7	194	77	23	1,386	6,240	34	73	29,973
			Subtotal	18,257	3,826	(144)	7	194	77	23	1,386	6,240	34	73	29,973
	Bowers, Nicole	100%	122	31,653	-	-	36	-	-	-	2,421	10,819	170	126	45,225
	Nelson, Sarah	100%	122	31,653	-	-	36	-	-	-	2,421	10,819	170	127	45,226
	Edder, Rebekah	100%	122	29,448	-	-	36	-	-	-	2,253	10,065	170	118	42,090
	Clark, Linda	100%	122	31,653	-	-	36	-	-	-	2,421	10,819	170	127	45,226
	Vacant 1	100%	122	29,448	-	-	36	-	-	-	2,253	10,066	170	118	42,091
	Estes, Susan	100%	122	20,843	-	-	36	-	-	-	1,595	7,124	170	83	29,851
	Vacant 2	100%	122	29,013	-	-	36	-	-	-	2,219	9,917	170	117	41,472
	O'Neill, Amy	100%	122	29,448	-	-	36	-	-	-	2,254	10,065	170	118	42,091
	Terrill, Alicia	100%	122	33,867	-	-	36	-	-	-	2,591	11,577	170	135	48,376
			Subtotal	267,026	-	-	324	-	-	-	20,428	91,271	1,530	1,069	381,648
	Terlitsky, Cindy	20%	151	7,826	3,826	(108)	7	194	14	23	590	2,675	34	31	15,112
			Subtotal	7,826	3,826	(108)	7	194	14	23	590	2,675	34	31	15,112
			Total	293,109	7,652	(252)	338	388	91	46	22,404	100,186	1,598	1,173	426,733



2018-2019

115 - Emergency Sub Consortium

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	11,106
6999	Miscellaneous Revenue	800
Total		11,906

2018-2019

115 - Emergency Sub Consortium

EXPENSES

		Function						Total
Object	Description	2270	5410					
329	Professional Educational Services - Other	9,325						9,325
	<i>Subtotal</i>	9,325	-	-	-			9,325
532	Communications - Postage	100						100
549	Advertising	500						500
550	Printing & Binding	200						200
	<i>Subtotal</i>	800	-	-	-			800
610	General Supplies	900						900
	<i>Subtotal</i>	900	-	-	-			900
939	Indirect Cost		881					881
	<i>Subtotal</i>	-	881	-	-			881
	Total	11,025	881	-	-	-	-	11,906



2018-2019

117 - CourseWhere (Registration Software)

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	3,266
6999	Miscellaneous Revenue	2,329
Total		5,595

2018-2019

117 - CourseWhere (Registration Software)

EXPENSES		Function							
Object	Description	2270							Total
329	Professional Educational Services - Other	5,595							5,595
	<i>Subtotal</i>	<i>5,595</i>	-	-	-	-	-	-	<i>5,595</i>
	Total	5,595	-	-	-	-	-	-	5,595



120 - Inservice

2018-2019

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	79,224
6999	Miscellaneous Revenue	76,350
7810	Social Security Reimbursement	235
7820	Retirement Reimbursement	1,046
Total		<u>156,855</u>

2018-2019

120 - Inservice

EXPENSES

Object	Description	1221	1281	2260	2262	2390	2420	Total
122	Salaries - Educational PT	1,118			5,000			6,118
	<i>Subtotal</i>	<i>1,118</i>		<i>-</i>	<i>5,000</i>	<i>-</i>	<i>-</i>	<i>6,118</i>
220	Social Security	86			383			468
230	Retirement	382			1,709			2,091
260	Workers' Compensation	4			20			24
	<i>Subtotal</i>	<i>472</i>		<i>-</i>	<i>2,112</i>	<i>-</i>	<i>-</i>	<i>2,584</i>
329	Professional Educational Services - Other		300		13,250			13,550
	<i>Subtotal</i>	<i>-</i>	<i>300</i>	<i>-</i>	<i>13,250</i>		<i>-</i>	<i>13,550</i>
441	Rental of Land and Buildings				1,000			1,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>		<i>-</i>	<i>1,000</i>
532	Communications - Postage				50			50
550	Printing & Binding			150	500			650
580	Travel Expense				20,000			20,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>150</i>	<i>20,550</i>		<i>-</i>	<i>20,700</i>
610	General Supplies		500		9,135		500	10,135
611	General Supplies - Software					76,568		76,568
635	Meals & Refreshments			200	10,000			10,200
640	Books & Periodicals			16,000				16,000
	<i>Subtotal</i>	<i>-</i>	<i>500</i>	<i>16,200</i>	<i>19,135</i>	<i>76,568</i>	<i>500</i>	<i>112,903</i>
	Total	1,590	800	16,350	61,047	76,568	500	156,855

2018-2019

120 - Inservice

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
1221	PT Teacher	100%	122		-	-	-	-	-	-	86	382	-	4	1,590
			<i>Subtotal</i>		-	-	-	-	-	-	86	382	-	4	1,590
2262	PT Teacher	100%	122		-	-	-	-	-	-	383	1,709	-	20	7,112
			<i>Subtotal</i>		-	-	-	-	-	-	383	1,709	-	20	7,112
			Total		-	-	-	-	-	-	468	2,091	-	24	8,702



2018-2019

125 - Regional Choice Initiative (RCI)

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	56,463
6999	Miscellaneous Revenue	142,000
7810	Social Security Revenue	1,308
7820	Retirement Revenue	5,845
Total		<u>205,616</u>

EXPENSES

EXPENSES			Function								Total
Object	Description	2190	5410								
132	Salaries - Professional PT	25,923								25,923	
	Subtotal	25,923	-	-	-	-	-	-	-	25,923	
211	Medical Insurance	36								36	
220	Social Security	1,983								1,983	
230	Retirement	8,860								8,860	
250	Unemployment Compensation	170								170	
260	Workers' Compensation	104								104	
	Subtotal	11,153	-	-	-	-	-	-	-	11,153	
329	Professional Educational Services - Other	142,000								142,000	
	Subtotal	142,000	-	-	-	-	-	-	-	142,000	
413	Custodial	100								100	
432	Repairs & Maintenance - Equipment	2,500								2,500	
441	Rental - Buildings	14,458								14,458	
	Subtotal	17,058	-	-	-	-	-	-	-	17,058	
531	Communications - Telephone	660								660	
532	Communications - Postage	1,850								1,850	
550	Printing & Binding	1,000								1,000	
580	Travel Expense	910								910	
	Subtotal	4,420	-	-	-	-	-	-	-	4,420	
610	General Supplies	300								300	
626	Gasoline	50								50	
	Subtotal	350	-	-	-	-	-	-	-	350	
939	Indirect Cost		4,712							4,712	
	Subtotal	-	4,712	-	-	-	-	-	-	4,712	
	Total	200,904	4,712	-	-	-	-	-	-	205,616	

2018-2019

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	Jones, Mary	100%	132	25,923		-	-	36	-	-	-	1,983	8,860	170	104	37,076
			Subtotal	25,923		-	-	36	-	-	-	1,983	8,860	170	104	37,076
			Total	25,923		-	-	36	-	-	-	1,983	8,860	170	104	37,076



2018-2019

136 - Foundation Grants

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	6,490
		Total
		6,490

2018-2019

136 - Foundation Grants

EXPENSES

		Function						Total
Object	Description	2290	5410					
329	Other Purchased Educ. Services	3,700						3,700
	<i>Subtotal</i>	<i>3,700</i>	-	-	-			<i>3,700</i>
441	Rentals	95						95
	<i>Subtotal</i>	<i>95</i>	-	-	-			<i>95</i>
513	Contract Carriers	150						150
580	Travel Expense	415						415
	<i>Subtotal</i>	<i>565</i>	-	-	-			<i>565</i>
635	Meals & Refreshments	1,650						1,650
	<i>Subtotal</i>	<i>1,650</i>	-	-	-			<i>1,650</i>
939	Indirect Cost		480					480
	<i>Subtotal</i>	<i>-</i>	<i>480</i>	-	-			<i>480</i>
	Total	6,010	480	-	-	-	-	6,490



2018-2019

138 - Homeless & Foster Care

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Education	34,000
7810	Social Security Revenue	1,150
7820	Retirement Revenue	5,192
Total		40,342

138 - Homeless & Foster Care

[illegible]

2018-2019

138 - Homeless & Foster Care

SALARY & BENEFIT BREAKDOWN

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	Gill, Jerry	25%	111	18,920		4,902	(180)	9	243	64	29	1,434	6,467	43	76	32,007
			Subtotal	18,920		4,902	(180)	9	243	64	29	1,434	6,467	43	76	32,007
	Marucci, Anna	10%	151	4,105		1,960	(54)	4	97	7	11	310	1,403	17	16	7,876
			Subtotal	4,105		1,960	(54)	4	97	7	11	310	1,403	17	16	7,876
			Total	23,025		6,862	(234)	13	340	71	40	1,744	7,870	60	92	39,883



2018-2019

143 - Regional Common Inservice

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	700
Total		700

2018-2019

143 - Regional Common Inservice

EXPENSES		Function									
Object	Description	2270	5410							Total	
580	Travel Expense	600								600	
	<i>Subtotal</i>	<i>600</i>	-	-	-	-	-	-	-	<i>600</i>	
610	General Supplies	100								100	
	<i>Subtotal</i>	<i>100</i>	-	-	-	-	-	-	-	<i>100</i>	
	Total	700	-	-	-	-	-	-	-	700	



2018-2019

147 -Migrant Summer School

REVENUE

Function	Description	Total
6944	Receipts from other LEAs	21,898
6948	Receipts from Members of IU - Erie's Public	29,420
6999	Miscellaneous Revenue - MEP	125,991
7810	Social Security	4,854
7820	Retirement	21,689
Total		203,852

2018-2019

147 -Migrant Summer School

EXPENSES

Object	Description	Function				Total
		1420-000	1420-539	1420-541	1420-542	
122	Salaries - Educational PT	35,212	15,056	20,075	15,056	85,399
192	Salaries - Aides PT	731	1,436	7,179	1,436	10,782
	<i>Subtotal</i>	<i>35,943</i>	<i>16,492</i>	<i>27,254</i>	<i>16,492</i>	<i>96,181</i>
220	Social Security	2,750	1,262	2,085	1,262	7,359
230	Retirement	12,286	5,637	9,316	5,637	32,876
260	Workers' Compensation	144	66	109	66	385
	<i>Subtotal</i>	<i>15,180</i>	<i>6,965</i>	<i>11,510</i>	<i>6,965</i>	<i>40,620</i>
329	Professional Educational Services - Other	9,500				9,500
	<i>Subtotal</i>	<i>9,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,500</i>
513	Contracted Carriers	13,281	13,281	17,708	13,281	57,551
	<i>Subtotal</i>	<i>13,281</i>	<i>13,281</i>	<i>17,708</i>	<i>13,281</i>	<i>57,551</i>
	Total	73,904	36,738	56,472	36,738	203,852

2018-2019

147 -Migrant Summer School

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
1420-000	6 PT Teachers	100%	122								2,460	10,990		129	45,732
	PT Teacher	100%	122								234	1,046		12	4,351
	<i>Subtotal</i>				-	-	-	-	-	-	2,694	12,036	-	141	50,083
	PT Aide	100%	192								56	250		3	1,040
	<i>Subtotal</i>				-	-	-	-	-	-	56	250	-	3	1,040
1420-539	6 PT Teachers	100%	122								1,152	5,146		60	21,414
	<i>Subtotal</i>				-	-	-	-	-	-	1,152	5,146	-	60	21,414
	PT Aide	100%	192								110	491		6	2,043
	<i>Subtotal</i>				-	-	-	-	-	-	110	491	-	6	2,043
1420-541	8 PT Teachers	100%	122								1,536	6,862		80	28,553
	<i>Subtotal</i>				-	-	-	-	-	-	1,536	6,862	-	80	28,553
	5 PT Aides	100%	192								549	2,454		29	10,211
	<i>Subtotal</i>				-	-	-	-	-	-	549	2,454	-	29	10,211
1420-542	6 PT Teachers	100%	122								1,152	5,146		60	21,414
	<i>Subtotal</i>				-	-	-	-	-	-	1,152	5,146	-	60	21,414
	PT Aide	100%	192								110	491		6	2,043
	<i>Subtotal</i>				-	-	-	-	-	-	110	491	-	6	2,043
	Total				-	-	-	-	-	-	7,359	32,876	-	385	136,801



2018-2019

148 - Pennsylvania Institute for Instructional Coaching (PIIC)

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania	36,600
		Total
		36,600

EXPENSES

(PENSEES			Function						
Object	Description	2260							Total
329	Professional Educational Services - Other	34,800							34,800
	Subtotal	34,800	-	-	-	-	-	-	34,800
550	Printing & Binding	200							200
580	Travel Expense	1,000							1,000
	Subtotal	1,200	-	-	-	-	-	-	1,200
626	Gasoline	600							600
	Subtotal	600	-	-	-	-	-	-	600
	Total	36,600	-	-	-	-	-	-	36,600



151 - SAS Institute

2018-2019

REVENUE

Function	Description	Total
7599	Other State Revenue	503,565
		Total
		503,565

2018-2019

151 - SAS Institute

EXPENSES

Function

Object	Description	2260							Total
329	Professional Educational Services - Other	221,915							221,915
340	Purchased Technical Services	17,950							17,950
	<i>Subtotal</i>	<i>239,865</i>	-	-	-	-	-	-	<i>239,865</i>
550	Printing & Binding	3,000							3,000
580	Travel Expense	115,586							115,586
	<i>Subtotal</i>	<i>118,586</i>	-	-	-	-	-	-	<i>118,586</i>
610	General Supplies	3,500							3,500
635	Meals & Refreshments	141,614							141,614
	<i>Subtotal</i>	<i>145,114</i>	-	-	-	-	-	-	<i>145,114</i>
	Total	503,565	-	-	-	-	-	-	503,565



2018-2019

156 - Quality of Life

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Quality of Life	58,980
7810	Social Security Revenue	2,207
7820	Retirement Revenue	9,859
Total		71,046

EXPENSES

[illegible]

2018-2019

156 - Quality of Life

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1691	Knauff, Keith	100%	122	11,332	-	-	-	-	-	-	867	3,873	-	46	16,118
	Kopay, Beth	100%	122	10,085	-	-	-	-	-	-	772	3,447	170	41	14,515
	Leonard, Barbara	100%	122	22,306	-	-	-	-	-	-	1,706	7,624	170	89	31,895
			<i>Subtotal</i>	<i>43,723</i>	-	-	-	-	-	-	<i>3,345</i>	<i>14,944</i>	<i>340</i>	<i>176</i>	<i>62,528</i>
			Total	43,723	-	-	-	-	-	-	3,345	14,944	340	176	62,528



2018-2019

157 - Local Adult Education

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Adult Education	10,032
7810	Social Security Revenue	266
7820	Retirement Revenue	1,186
Total		11,484

157 - Local Adult Education

[illegible]

2018-2019

157 - Local Adult Education

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
1691	PT Teacher 1	50%	122	2,631	-	-	-	-	-	-	-	201	899	-	11	3,742
	PT Teacher 2	50%	122	2,631	-	-	-	-	-	-	-	201	899	-	11	3,742
			<i>Subtotal</i>	<i>5,262</i>	-	-	-	-	-	-	-	<i>402</i>	<i>1,798</i>	-	<i>22</i>	<i>7,484</i>
			Total	5,262	-	-	-	-	-	-	-	402	1,798	-	22	7,484



2018-2019

159 - Education Innovation Fund

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,470
Total		<u>2,470</u>

2018-2019

159 - Education Innovation Fund

EXPENSES											
Object	Description	1490	1691	2290	Function						Total
550	Printing & Binding		20								20
580	Travel Expense	250									250
	Subtotal	250	20	-	-	-	-	-	-	-	270
635	Meals & Refreshments			2,200							2,200
	Subtotal	-	-	2,200	-	-	-	-	-	-	2,200
	Total	250	20	2,200	-	-	-	-	-	-	2,470



2018-2019

168 - Student Enrichment/Project Based Learning

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	11,650
Total		<u>11,650</u>

2018-2019

168 - Student Enrichment/Project Based Learning

EXPENSES

		Function							
Object	Description	2260	5410						Total
329	Professional Educational Services - Other	2,000							2,000
	<i>Subtotal</i>	2,000	-	-	-	-	-	-	2,000
532	Communications - Postage	50							50
550	Printing & Binding	300							300
580	Travel Expense	2,500							2,500
	<i>Subtotal</i>	2,850	-	-	-	-	-	-	2,850
610	General Supplies	1,000							1,000
626	Gasoline	500							500
650	Technology Supplies & Fees	5,300							5,300
	<i>Subtotal</i>	6,800	-	-	-	-	-	-	6,800
	Total	11,650	-	-	-	-	-	-	11,650



2018-2019

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	206,629
7810	Social Security Reimbursement	3,311
7820	Retirement Reimbursement	14,725
Total		<u><u>224,665</u></u>

2018-2019

171 - Brighter Horizons

EXPENSES		Function						Total
Object	Description	1442	5410					
121	Salaries - Educational	65,305						65,305
129	Salaries - Educational Substitutes	1,000						1,000
	<i>Subtotal</i>	<i>66,305</i>	-	-	-			<i>66,305</i>
211	Medical Insurance	18,444						18,444
212	Dental Insurance	972						972
213	Life Insurance	84						84
215	Vision Insurance	114						114
220	Social Security	5,018						5,018
230	Retirement	22,321						22,321
250	Unemployment Compensation	170						170
260	Workers' Compensation	265						265
	<i>Subtotal</i>	<i>47,388</i>	-	-	-			<i>47,388</i>
329	Professional Educational Services - Other	101,620						101,620
	<i>Subtotal</i>	<i>101,620</i>	-	-	-			<i>101,620</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	Community Based Educational Practices	585						585
640	Books & Periodicals	500						500
	<i>Subtotal</i>	<i>2,085</i>	-	-	-			<i>2,085</i>
939	Restricted Indirect Cost		5,867					5,867
	<i>Subtotal</i>	-	<i>5,867</i>	-	-			<i>5,867</i>
	Total	218,798	5,867	-	-	-	-	224,665

2018-2019

171 - Brighter Horizons

SALARY & BENEFIT BREAKDOWN

<u>SALARY & BENEFIT BREAKDOWN</u>			211					212	213	215	220	230	250	260		
Function	Name	Percentage	Salary		Opt	Premiu			Dental	Life	Vision	SS	Retire	UC	WC	Total
			Obj	Salary	Out	Medical	Wellness	m Share								
1442	Kitcho, John	100%	121	65,305	-	19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612
			Subtotal	65,305	-	19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612
	Substitutes	100%	129	1,000	-	-			-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-			-	-	-	77	-	-	4	1,081
			Total	66,305	-	19,128	36	(720)	972	84	114	5,018	22,321	170	265	113,693



2018-2019

175 - Edmund Thomas Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	179,108
7810	Social Security Reimbursement	3,917
7820	Retirement Reimbursement	17,228
Total		200,253

2018-2019

175 - Edmund Thomas Alternative Education

EXPENSES

		Function						Total	
Object	Description	1442	5410						
121	Salaries - Educational	74,697						74,697	
129	Salaries - Educational Substitutes	1,000						1,000	
191	Salaries - Aides	26,109						26,109	
199	Salaries - Aides Substitutes	1,000						1,000	
	<i>Subtotal</i>	<i>102,806</i>	-	-	-			<i>102,806</i>	
211	Medical Insurance	37,248						37,248	
212	Dental Insurance	1,944						1,944	
213	Life Insurance	156						156	
215	Vision Insurance	228						228	
220	Social Security	7,783						7,783	
230	Retirement	34,455						34,455	
250	Unemployment Compensation	340						340	
260	Worker's Compensation	411						411	
	<i>Subtotal</i>	<i>82,565</i>	-	-	-			<i>82,565</i>	
329	Professional Educational Services - Other	6,328						6,328	
	<i>Subtotal</i>	<i>6,328</i>	-	-	-			<i>6,328</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	Community Based Educational Practices	585						585	
640	Books & Periodicals	500						500	
	<i>Subtotal</i>	<i>2,085</i>	-	-	-			<i>2,085</i>	
939	Restricted Indirect Cost		5,069					5,069	
	<i>Subtotal</i>	<i>-</i>	<i>5,069</i>	-	-			<i>5,069</i>	
	Total	195,184	5,069	-	-	-	-	200,253	

2018-2019

175 - Edmund Thomas Alternative Education

SALARY & BENEFIT BREAKDOWN

ALARY & BENEFIT BREAKDOWN			211					212	213	215	220	230	250	260		
Function	Name	Percentage	Salary	Obj	Opt-	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
			Salary		Out	Medical	Wellness	Share								
1442	Herman, Lynne	100%	121	74,697	-	19,128	36	(720)	972	84	114	5,659	25,531	170	299	125,970
			Subtotal	74,697	-	19,128	36	(720)	972	84	114	5,659	25,531	170	299	125,970
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
	Frisina, Larry	100%	191	26,109	-	19,128	36	(360)	972	72	114	1,970	8,924	170	104	57,239
			Subtotal	26,109	-	19,128	36	(360)	972	72	114	1,970	8,924	170	104	57,239
	Substitutes	100%	199	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Total	102,806	-	38,256	72	(1,080)	1,944	156	228	7,783	34,455	340	411	185,371



2018-2019

176 - Hermitage House Detention Shelter

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	151,807
7810	Social Security Reimbursement	2,936
7820	Retirement Reimbursement	13,011
Total		167,754

2018-2019

176 - Hermitage House Detention Shelter

EXPENSES

		Function						Total
Object	Description	1442	5410					
121	Salaries - Educational	76,133						76,133
129	Salaries - Educational Substitutes	1,000						1,000
	<i>Subtotal</i>	77,133	-	-	-			77,133
211	Medical Insurance	18,444						18,444
212	Dental Insurance	972						972
213	Life Insurance	84						84
215	Vision Insurance	114						114
220	Social Security	5,846						5,846
230	Retirement	26,022						26,022
250	Unemployment Compensation	170						170
260	Workers' Compensation	309						309
	<i>Subtotal</i>	51,961	-	-	-			51,961
329	Professional Educational Services - Other	30,879						30,879
	<i>Subtotal</i>	30,879	-	-	-			30,879
432	Repairs & Maintenance - Equipment	1,000						1,000
	<i>Subtotal</i>	1,000	-	-	-			1,000
550	Printing & Binding	300						300
580	Travel Expense	100						100
	<i>Subtotal</i>	400	-	-	-			400
610	General Supplies	1,000						1,000
614	Community Based Educational Practices	585						585
640	Books & Periodicals	500						500
	<i>Subtotal</i>	2,085	-	-	-			2,085
939	Restricted Indirect Cost		4,296					4,296
	<i>Subtotal</i>	-	4,296	-	-			4,296
	Total	163,458	4,296	-	-	-	-	167,754

2018-2019

176 - Hermitage House Detention Shelter

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260			
Function	Name		Salary	Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total	
			Obj	Salary	Out	Medical	Wellness									Share
1442	Little, Anita	100%	121	76,133	-	19,128	36	(720)	972	84	114	5,769	26,022	170	305	128,013
		Subtotal		76,133	-	19,128	36	(720)	972	84	114	5,769	26,022	170	305	128,013
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
		Subtotal		1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
		Total		77,133	-	19,128	36	(720)	972	84	114	5,846	26,022	170	309	129,094



2018-2019

177 - Bethesda Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	685,829
7810	Social Security Reimbursement	12,000
7820	Retirement Reimbursement	53,014
Total		750,843

2018-2019

177 - Bethesda Alternative Education

EXPENSES

		Function						Total
Object	Description	1442	5410					
121	Salaries - Educational	288,225						288,225
129	Salaries - Educational Substitutes	5,000						5,000
	<i>Subtotal</i>	293,225	-	-	-			293,225
211	Medical Insurance	73,776						73,776
212	Dental Insurance	3,888						3,888
213	Life Insurance	336						336
215	Vision Insurance	456						456
220	Social Security	22,212						22,212
230	Retirement	98,515						98,515
250	Unemployment Compensation	680						680
260	Workers' Compensation	1,172						1,172
	<i>Subtotal</i>	201,035	-	-	-			201,035
329	Professional Educational Services - Other	222,234						222,234
	<i>Subtotal</i>	222,234	-	-	-			222,234
432	Repairs & Maintenance - Equipment	4,000						4,000
	<i>Subtotal</i>	4,000	-	-	-			4,000
550	Printing & Binding	1,200						1,200
580	Travel Expense	400						400
	<i>Subtotal</i>	1,600	-	-	-			1,600
610	General Supplies	5,000						5,000
614	Community Based Educational Practices	2,340						2,340
640	Books & Periodicals	2,000						2,000
	<i>Subtotal</i>	9,340	-	-	-			9,340
939	Restricted Indirect Cost		19,409					19,409
	<i>Subtotal</i>	-	19,409	-	-			19,409
	Total	731,434	19,409	-	-	-	-	750,843

2018-2019

177 - Bethesda Alternative Education

SALARY & BENEFIT BREAKDOWN

ALARY & BENEFIT BREAKDOWN					211		212		213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt-Out	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
					Medical	Wellness	Share									
1442	Bergheim, Anne	100%	121	68,827	-	19,128	36	(720)	972	84	114	5,210	23,525	170	275	117,621
	Berkstresser, Tom	100%	121	72,525	-	19,128	36	(720)	972	84	114	5,493	24,789	170	290	122,881
	Malliard, Marci	100%	121	69,003	-	19,128	36	(720)	972	84	114	5,224	23,585	170	276	117,872
	Yaeger, Laura	100%	121	77,870	-	19,128	36	(720)	972	84	114	5,902	26,616	170	311	130,483
	Subtotal			288,225	-	76,512	144	(2,880)	3,888	336	456	21,829	98,515	680	1,152	488,857
	Substitutes	100%	129	5,000	-	-	-	-	-	-	-	383	-	-	20	5,403
	Subtotal			5,000	-	-	-	-	-	-	-	383	-	-	20	5,403
	Total			293,225	-	76,512	144	(2,880)	3,888	336	456	22,212	98,515	680	1,172	494,260



2018-2019

179 - Hermitage House Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	263,784
7810	Social Security Reimbursement	6,280
7820	Retirement Reimbursement	28,001
Total		<u>298,065</u>

2018-2019

179 - Hermitage House Alternative Education

EXPENSES

Function

Object	Description	1442	5410	Function				Total
121	Salaries - Educational	142,611						142,611
129	Salaries - Educational Substitutes	2,000						2,000
	<i>Subtotal</i>	<i>144,611</i>	-	-	-			<i>144,611</i>
211	Medical Insurance	36,888						36,888
212	Dental Insurance	1,944						1,944
213	Life Insurance	168						168
215	Vision Insurance	228						228
220	Social Security	10,952						10,952
230	Retirement	48,744						48,744
250	Unemployment Compensation	340						340
260	Workers' Compensation	579						579
	<i>Subtotal</i>	<i>99,843</i>	-	-	-			<i>99,843</i>
329	Professional Educational Services - Other	39,176						39,176
	<i>Subtotal</i>	<i>39,176</i>	-	-	-			<i>39,176</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	2,000						2,000
614	Community Based Educational Practices	1,170						1,170
640	Books & Periodicals	1,000						1,000
	<i>Subtotal</i>	<i>4,170</i>	-	-	-			<i>4,170</i>
939	Restricted Indirect Cost		7,465					7,465
	<i>Subtotal</i>	-	<i>7,465</i>	-	-			<i>7,465</i>
	Total	290,600	7,465	-	-	-	-	298,065

2018-2019

179 - Hermitage House Alternative Education

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211	212	213	215	220	230	250	260				
Function	Name	Salary Obj	Opt Salary	Out	Premiu								Total			
					Medical	Wellness	m Share	Dental	Life	Vision	SS	Retire		UC	WC	
1442	Wilson, Jennifer	100%	121	66,478	-	19,128	36	(720)	972	84	114	5,030	22,722	170	266	114,280
	McClune, Stephen	100%	121	76,133	-	19,128	36	(720)	972	84	114	5,769	26,022	170	305	128,013
	Subtotal		129	142,611	-	38,256	72	(1,440)	1,944	168	228	10,799	48,744	340	571	242,293
	Substitutes	100%	129	2,000	-	-	-	-	-	-	-	153	-	-	8	2,161
	Subtotal		129	2,000	-	-	-	-	-	-	-	153	-	-	8	2,161
	Total		129	144,611	-	38,256	72	(1,440)	1,944	168	228	10,952	48,744	340	579	244,454



2018-2019

180 - Bethesda Acute Partial

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	146,608
7810	Social Security Reimbursement	2,201
7820	Retirement Reimbursement	9,786
Total		158,595

2018-2019

180 - Bethesda Acute Partial

EXPENSES

Function

Object	Description	1231	5410	Function				Total
121	Salaries - Educational	57,262						57,262
129	Salaries - Educational Substitutes	1,000						1,000
	<i>Subtotal</i>	<i>58,262</i>	-	-	-			<i>58,262</i>
211	Medical Insurance	18,444						18,444
212	Dental Insurance	972						972
213	Life Insurance	84						84
215	Vision Insurance	114						114
220	Social Security	4,402						4,402
230	Retirement	19,572						19,572
250	Unemployment Compensation	170						170
260	Workers' Compensation	233						233
	<i>Subtotal</i>	<i>43,991</i>	-	-	-			<i>43,991</i>
329	Professional Educational Services - Other	49,008						49,008
	<i>Subtotal</i>	<i>49,008</i>	-	-	-			<i>49,008</i>
432	Repairs & Maintenance - Equipment	1,000						1,000
	<i>Subtotal</i>	<i>1,000</i>	-	-	-			<i>1,000</i>
550	Printing & Binding	-						-
580	Travel Expense	100						100
	<i>Subtotal</i>	<i>100</i>	-	-	-			<i>100</i>
610	General Supplies	1,000						1,000
614	Community Based Educational Practices	585						585
640	Books & Periodicals	500						500
	<i>Subtotal</i>	<i>2,085</i>	-	-	-			<i>2,085</i>
939	Restricted Indirect Cost		4,149					4,149
	<i>Subtotal</i>	<i>-</i>	<i>4,149</i>	-	-			<i>4,149</i>
	Total	154,446	4,149	-	-	-	-	158,595

2018-2019

180 - Bethesda Acute Partial

SALARY & BENEFIT BREAKDOWN

ALARY & BENEFIT BREAKDOWN					211		212		213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total	
				Out	Medical	Wellness	Share									
1231	Mattocks, Felicia	100%	121	57,262	-	19,128	36	(720)	972	84	114	4,325	19,572	170	229	101,172
			Subtotal	57,262	-	19,128	36	(720)	972	84	114	4,325	19,572	170	229	101,172
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Total	58,262	-	19,128	36	(720)	972	84	114	4,402	19,572	170	233	102,253



2018-2019

181 - Bethesda Partial Emotional Support

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	114,325
6948	Receipts From Members of IU - Corry Area	24,292
6948	Receipts From Members of IU - Crawford Central	408,440
6948	Receipts From Members of IU - General McLane	24,292
6948	Receipts From Members of IU - PENNCREST	94,012
6948	Receipts From Members of IU - PENNCREST (Out of District)	177,320
7810	Social Security Reimbursement	16,213
7820	Retirement Reimbursement	72,117
Total		931,011

2018-2019

181 - Bethesda Partial Emotional Support

EXPENSES		Function							
Object	Description	1231	2271	5410					Total
121	Salaries - Educational	319,831							319,831
129	Salaries - Educational Substitutes	5,000							5,000
	<i>Subtotal</i>	<i>324,831</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>324,831</i>
211	Medical Insurance	92,220							92,220
212	Dental Insurance	4,860							4,860
213	Life Insurance	420							420
215	Vision Insurance	570							570
220	Social Security	24,576							24,576
230	Retirement	109,318							109,318
240	Tuition Reimbursement		4,000						4,000
250	Unemployment Compensation	850							850
260	Workers' Compensation	1,299							1,299
	<i>Subtotal</i>	<i>234,113</i>	<i>4,000</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>238,113</i>
329	Professional Educational Services - Other	326,795							326,795
	<i>Subtotal</i>	<i>326,795</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>326,795</i>
432	Repairs & Maintenance - Equipment	5,000							5,000
	<i>Subtotal</i>	<i>5,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</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>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>2,000</i>
610	General Supplies	5,000							5,000
614	Community Based Educational Practices	2,925							2,925
640	Books & Periodicals	2,500							2,500
	<i>Subtotal</i>	<i>10,425</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			<i>10,425</i>
939	Indirect Cost			23,847					23,847
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>23,847</i>	<i>-</i>	<i>-</i>			<i>23,847</i>
	Total	903,164	4,000	23,847	-	-	-	-	931,011

2018-2019

181 - Bethesda Partial Emotional Support

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	
1231	Bradshaw, Amber	100%	121	65,305	-	19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612	
	Callender, Sherri	100%	121	65,305	-	19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612	
	Fish, Amy	100%	121	65,305	-	19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612	
	Ridgeway, Chantell	100%	121	63,132	-	19,128	36	(720)	972	84	114	4,775	21,579	170	253	109,523	
	Uplinger, Jennifer	100%	121	60,784	-	19,128	36	(720)	972	84	114	4,595	20,776	170	243	106,182	
	<i>Subtotal</i>			<i>319,831</i>	<i>-</i>	<i>95,640</i>	<i>180</i>	<i>(3,600)</i>	<i>4,860</i>	<i>420</i>	<i>570</i>	<i>24,193</i>	<i>109,318</i>	<i>850</i>	<i>1,279</i>	<i>553,541</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>-</i>	<i>383</i>	<i>-</i>	<i>-</i>	<i>20</i>	<i>5,403</i>	
	Total			324,831	#	95,640	180	(3,600)	4,860	420	570	24,576	109,318	850	1,299	558,944	



195 - Student Programs

2018-2019

REVENUE

Function	Description	Total
6948	Receipts From Members of IUs	9,969
6999	Miscellaneous Revenue	9,850
7810	Social Security Revenue	31
7820	Retirement Revenue	137
Total		19,987

2018-2019

195 - Student Programs

EXPENSES

		Function							
Object	Description	2190	5410						Total
192	Salaries - Aides PT	610							610
	<i>Subtotal</i>	<i>610</i>	-	-	-	-	-	-	<i>610</i>
220	Social Security	47							47
230	Retirement	208							208
	<i>Subtotal</i>	<i>255</i>	-	-	-	-	-	-	<i>255</i>
329	Professional Educational Services - Other	8,569							8,569
	<i>Subtotal</i>	<i>8,569</i>	-	-	-	-	-	-	<i>8,569</i>
413	Custodial	100							100
441	Rental - Land and Buildings	200							200
442	Rental - Equipment	360							360
	<i>Subtotal</i>	<i>660</i>	-	-	-	-	-	-	<i>660</i>
532	Communications - Postage	180							180
550	Printing & Binding	321							321
	<i>Subtotal</i>	<i>501</i>	-	-	-	-	-	-	<i>501</i>
610	General Supplies	4,413							4,413
626	Gasoline	20							20
635	Meals & Refreshments	3,720							3,720
	<i>Subtotal</i>	<i>8,153</i>	-	-	-	-	-	-	<i>8,153</i>
939	Indirect Cost	-	1,239						1,239
	<i>Subtotal</i>	<i>-</i>	<i>1,239</i>	-	-	-	-	-	<i>1,239</i>
	Total	18,748	1,239	-	-	-	-	-	19,987

2018-2019

195 - Student Programs

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2190	PT-Nurse	100%	192	610	-	-	-	-	-	-	47	208	-	-	865
			<i>Subtotal</i>	610	-	-	-	-	-	-	47	208	-	-	865
			Total	610	-	-	-	-	-	-	47	208	-	-	865



196 - COLI/Retirement

2018-2019

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	135,128
		Total 135,128

2018-2019

196 - COLI/Retirement

EXPENSES		Function							
Object	Description	1224	1282	2519					Total
125	Salaries, Educ. Term Leave Pay	7,245	9,870						17,115
	<i>Subtotal</i>	7,245	9,870	-	-	-	-	-	17,115
211	Medical Insurance	-		110,847					110,847
212	Dental Insurance	-		4,108					4,108
213	Life Insurance	-		1,965					1,965
215	Vision Insurance	-		386					386
220	Social Security			707					707
	<i>Subtotal</i>	-	-	118,013	-	-	-	-	118,013
	Total	7,245	9,870	118,013	-	-	-	-	135,128



2018-2019

197 - Wellness

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	11,556
Total		11,556

2018-2019

197 - Wellness

EXPENSES

Object	Description	2833	5410	Function				Total
329	Purchased Educational Svcs - 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



198 - Opt Out Insurance

2018-2019

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	25,857
7810	Social Security Revenue	1,274
Total		27,131

2018-2019

198 - Opt Out Insurance

EXPENSES

		Function										Total
Object	Description	1221	1281	1285	1691	1692	2122	2190	2240	2260	2290	
116	Salaries - Admin. Opt Out Incentive		900									900
126	Salaries - Educ. Opt Out Incentive	1,800		3,600			1,800					7,200
136	Salaries - Prof. Opt Out Incentive				774	90		1,350		3,600	2,556	8,370
156	Salaries - Clerical Opt Out Incentive								1,800			1,800
	<i>Subtotal</i>	<i>1,800</i>	<i>900</i>	<i>3,600</i>	<i>774</i>	<i>90</i>	<i>1,800</i>	<i>1,350</i>	<i>1,800</i>	<i>3,600</i>	<i>2,556</i>	<i>18,270</i>
220	Social Security	138	69	276	59	7	138	103	138	276	196	1,400
	<i>Subtotal</i>	<i>138</i>	<i>69</i>	<i>276</i>	<i>59</i>	<i>7</i>	<i>138</i>	<i>103</i>	<i>138</i>	<i>276</i>	<i>196</i>	<i>1,400</i>
	Total	1,938	969	3,876	833	97	1,938	1,453	1,938	3,876	2,752	19,670

EXPENSES

EXPENSES					Function									
Object	Description	2390	2420	3100	3300									Total
116	Salaries - Admin. Opt Out Incentive	2,700											2,700	
126	Salaries - Educ. Opt Out Incentive												-	
136	Salaries - Prof. Opt Out Incentive		3,600	180	450								4,230	
156	Salaries - Clerical Opt Out Incentive												-	
	Subtotal	2,700	3,600	180	450	-	-	-	-	-	-	-	6,930	
220	Social Security	207	276	14	34								531	
	Subtotal	207	276	14	34	-	-	-	-	-	-	-	531	
	Total	2,907	3,876	194	484	-	-	-	-	-	-	-	7,461	
													Combined Total	27,131

2018-2019

198 - Opt Out Insurance

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
1221	Roae, Dana	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	1,800	-	-	-	-	-	-	138	-	-	-	1,938
1281	Fisher, Kelly	50%	116	900	X	-	-	-	-	-	69	-	-	-	969
			Subtotal	900	-	-	-	-	-	-	69	-	-	-	969
1285	Junkin, Kathleen	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Palmer, Brandy	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	3,600	-	-	-	-	-	-	276	-	-	-	3,876
1691	Wilson, Elizabeth	43%	136	774	X	-	-	-	-	-	59	-	-	-	833
			Subtotal	774	-	-	-	-	-	-	59	-	-	-	833
1692	Wilson, Elizabeth	5%	136	90	X	-	-	-	-	-	7	-	-	-	97
			Subtotal	90	-	-	-	-	-	-	7	-	-	-	97
2122	Hammer, Mary	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	1,800	-	-	-	-	-	-	138	-	-	-	1,938
2190	Roasrio, Varquidia	75%	136	1,350	X	-	-	-	-	-	103	-	-	-	1,453
			Subtotal	1,350	-	-	-	-	-	-	103	-	-	-	1,453
2240	Lady, Nicole	100%	156	1,800	X	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	1,800	-	-	-	-	-	-	138	-	-	-	1,938
2260	Stand, James	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Webber, Kevin	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	3,600	-	-	-	-	-	-	276	-	-	-	3,876
2290	Glenn, Jessica	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Wilson, Elizabeth	42%	136	756	X	-	-	-	-	-	58	-	-	-	814
			Subtotal	2,556	-	-	-	-	-	-	196	-	-	-	2,752
2390	Fisher, Kelly	50%	116	900	X	-	-	-	-	-	69	-	-	-	969
	Jablonski, Lisa	100%	116	1,800	X	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	2,700	-	-	-	-	-	-	207	-	-	-	2,907
2420	Brasington, Katherine	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Johnson, Kate	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	3,600	-	-	-	-	-	-	276	-	-	-	3,876
3100	Wilson, Elizabeth	10%	136	180	X	-	-	-	-	-	14	-	-	-	194
			Subtotal	180	-	-	-	-	-	-	14	-	-	-	194
3300	Roasrio, Varquidia	25%	136	450	X	-	-	-	-	-	34	-	-	-	484
			Subtotal	450	-	-	-	-	-	-	34	-	-	-	484
			Total	25,200	-	-	-	-	-	-	1,931	-	-	-	27,131



2018-2019

201 - Private Residential Rehabilitation Institution (PRRI)

REVENUE

Function	Description	Total
7299	PRRI Payments	968,000
Total		968,000

[illegible]



2018-2019

260 - PA Inspired Leadership (PIL)

REVENUE

Function	Description	Total
6944	Receipts from Others LEAs In PA	103,782
		Total 103,782

2018-2019

260 - PA Inspired Leadership (PIL)

EXPENSES

Function

Object	Description	2260							Total
329	Professional Educational Services - Other	70,400							70,400
	<i>Subtotal</i>	<i>70,400</i>	-	-	-	-	-	-	<i>70,400</i>
531	Communications - Telephone	1,200							1,200
532	Communications - Postage	800							800
580	Travel Expense	10,800							10,800
	<i>Subtotal</i>	<i>12,800</i>	-	-	-	-	-	-	<i>12,800</i>
610	General Supplies	3,124							3,124
635	Meals & Refreshments	17,458							17,458
	<i>Subtotal</i>	<i>20,582</i>	-	-	-	-	-	-	<i>20,582</i>
	Total	103,782	-	-	-	-	-	-	103,782



2018-2019

267 - Tom Ridge Environmental Center (TREC) Grant

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	11,000
Total		11,000

2018-2019

267 - Tom Ridge Environmental Center (TREC) Grant

<u>EXPENSES</u>		Function							
Object	Description	2260	5410						Total
582	Travel Expense - Students	10,000							10,000
	<i>Subtotal</i>	<i>10,000</i>	-	-	-	-	-	-	<i>10,000</i>
939	Indirect Cost	-	1,000						1,000
	<i>Subtotal</i>	<i>-</i>	<i>1,000</i>	-	-	-	-	-	<i>1,000</i>
	Total	10,000	1,000	-	-	-	-	-	<u>11,000</u>



280 - State Adult Education

2018-2019

REVENUE

Function	Description	Total
7810	Social Security Revenue	3,976
7820	Retirement Revenue	17,851
8620	ABE/GED Revenue	137,954
Total		159,781

2018-2019

280 - State Adult Education

EXPENSES

EXPENSES		Function									
Object	Description	1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
111	Salaries - Administrative	9,048					2,262				11,310
122	Salaries - Educational PT	32,148	3,946	7,820	7,820						51,734
131	Salaries - Professional	4,129	4,975			3,707					12,811
151	Salaries - Clerical								9,782		9,782
	Subtotal	45,325	8,921	7,820	7,820	3,707	2,262	-	9,782	-	85,637
211	Medical Insurance	4,264	1,880			1,305			4,656		12,105
212	Dental Insurance	224	98			68			243		633
213	Life Insurance	52	17			13			18		100
215	Vision Insurance	26	12			8			29		75
220	Social Security	3,458	680	598	598	281	171		738		6,524
230	Retirement	15,492	3,050	2,673	2,673	1,267	773		3,343		29,271
250	Unemployment Compensation	40	18			12			43		113
260	Workers' Compensation	181	35	31	31	14	9		39		340
	Subtotal	23,737	5,790	3,302	3,302	2,968	953	-	9,109	-	49,161
441	Rental - Buildings							3,300			3,300
	Subtotal	-	-	-	-	-	-	3,300	-		3,300
531	Communications - Telephone	2,325	600								2,925
549	Advertising - Other					750					750
550	Printing & Binding		200								200
580	Travel Expense	1,000	600								1,600
	Subtotal	3,325	1,400	-	-	750	-	-	-		5,475
610	General Supplies	4,811	618								5,429
621	Natural Gas							300			300
622	Electricity							225			225
626	Gasoline	205	100								305
	Subtotal	5,016	718	-	-	-	-	525	-		6,259
939	Indirect Cost									9,949	9,949
	Subtotal	-	-		-	-	-	-	-	9,949	9,949
	Total	77,403	16,829	11,122	11,122	7,425	3,215	3,825	18,891	9,949	159,781

2018-2019

280 - State Adult Education

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
1691	Unsold, Caryl	12% 111	9,048		2,296	(86)	4	117	30	14	686	3,093	20	36	15,258
		<i>Subtotal</i>	9,048		2,296	(86)	4	117	30	14	686	3,093	20	36	15,258
	Falkenhagen, Ken	5% 131	2,861		956	(36)	2	49	10	6	216	978	9	11	5,062
	Wilson, Elizabeth	3% 131	1,268	X	574	-	1	29	4	3	97	433	5	5	2,419
		<i>Subtotal</i>	4,129		1,530	(36)	3	78	14	9	313	1,411	14	16	7,481
	Gawlinski, Judy	100% 122	4,843		-	-	-	-	-	-	370	1,655		18	6,886
	Harris, Sandra	100% 122	5,882		-	-	-	-	-	-	450	2,010		24	8,366
	Riggle, Monica	100% 122	6,143		-	-	-	-	-	-	470	2,100		25	8,738
	Weigert, Denise	100% 122	5,882		-	-	-	-	-	-	450	2,010		24	8,366
	VACANT 2	100% 122	4,677		-	-	-	-	-	-	358	1,599		19	6,653
	VACANT 3	100% 122	4,721		-	-	-	-	-	-	361	1,614		19	6,715
		<i>Subtotal</i>	32,148		-	-	-	-	-	-	2,459	10,988	-	129	45,724
1692	Falkenhagen, Ken	5% 131	2,861		956	(36)	2	49	10	6	216	978	9	11	5,062
	Wilson, Elizabeth	5% 131	2,114	X	956	-	2	49	7	6	162	723	9	8	4,036
		<i>Subtotal</i>	4,975		1,912	(36)	4	98	17	12	378	1,701	18	19	9,098
	VACANT 1	100% 122	3,946		-	-	-	-	-	-	302	1,349	-	16	5,613
		<i>Subtotal</i>	3,946		-	-	-	-	-	-	302	1,349	-	16	5,613
2122	Gawlinski, Judy	100% 122	605		-	-	-	-	-	-	46	207	-	2	860
	Harris, Sandra	100% 122	735		-	-	-	-	-	-	56	251	-	3	1,045
	Knauff, Keith	100% 122	1,309		-	-	-	-	-	-	100	447	-	5	1,861
	Riggle, Monica	100% 122	768		-	-	-	-	-	-	59	263	-	3	1,093
	Stamm, Judy	100% 122	2,493		-	-	-	-	-	-	191	852	-	10	3,546
	Weigert, Denise	100% 122	735		-	-	-	-	-	-	56	251	-	3	1,045
	VACANT 2	100% 122	585		-	-	-	-	-	-	45	200	-	2	832
	VACANT 3	100% 122	590		-	-	-	-	-	-	45	202	-	3	840
		<i>Subtotal</i>	7,820		-	-	-	-	-	-	598	2,673	-	31	11,122
2160	Gawlinski, Judy	100% 122	605		-	-	-	-	-	-	46	207	-	2	860
	Harris, Sandra	100% 122	735		-	-	-	-	-	-	56	251	-	3	1,045
	Knauff, Keith	100% 122	1,309		-	-	-	-	-	-	100	447	-	5	1,861
	Riggle, Monica	100% 122	768		-	-	-	-	-	-	59	263	-	3	1,093
	Stamm, Judy	100% 122	2,493		-	-	-	-	-	-	191	852	-	10	3,546
	Weigert, Denise	100% 122	735		-	-	-	-	-	-	56	251	-	3	1,045
	VACANT 2	100% 122	585		-	-	-	-	-	-	45	200	-	2	832
	VACANT 3	100% 122	590		-	-	-	-	-	-	45	202	-	3	840
		<i>Subtotal</i>	7,820		-	-	-	-	-	-	598	2,673	-	31	11,122
2290	Falkenhagen, Ken	5% 131	2,861		956	(36)	2	49	10	6	216	978	9	11	5,062
	Wilson, Elizabeth	2% 131	846	X	382	-	1	19	3	2	65	289	3	3	1,613
		<i>Subtotal</i>	3,707		1,338	(36)	3	68	13	8	281	1,267	12	14	6,675
2390	Unsold, Caryl	3% 111	2,262		574	(22)	1	29	8	3	171	773	6	9	3,814
		<i>Subtotal</i>	2,262		574	(22)	1	29	8	3	171	773	6	9	3,814
2910	Parker, Sheri	25% 151	9,782		4,782	(135)	9	243	18	29	738	3,343	43	39	18,891
		<i>Subtotal</i>	9,782		4,782	(135)	9	243	18	29	738	3,343	43	39	18,891
	Total		85,637		12,432	(351)	24	633	100	75	6,524	29,271	113	340	134,798



2018-2019

315 - Migrant Summer Care

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	41,114
7810	Social Security	315
7820	Retirement	1,406
Total		42,835

2018-2019

315 - Migrant Summer Care

EXPENSES

Object	Description	1420	5410	Function				Total
122	Salaries - Educational PT	6,238						6,238
	<i>Subtotal</i>	6,238	-	-	-			6,238
220	Social Security	477						477
230	Retirement	2,132						2,132
260	Workers' Compensation	25						25
	<i>Subtotal</i>	2,634	-	-	-			2,634
513	Contracted Carriers	30,989						30,989
	<i>Subtotal</i>	30,989	-	-	-			30,989
626	Gasoline	647						647
	<i>Subtotal</i>	647	-	-	-			647
939	Indirect Cost		2,327					2,327
	<i>Subtotal</i>	-	2,327	-	-			2,327
	Total	40,508	2,327	-	-	-	-	42,835

2018-2019

315 - Migrant Summer 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
1420	Teacher, Part-Time	100%	122	6,238								477	2,132		25	8,872
			<i>Subtotal</i>	6,238		-	-	-	-	-	-	477	2,132	-	25	8,872
			Total	6,238		-	-	-	-	-	-	477	2,132	-	25	<u>8,872</u>



316 - Migrant Child Care

2018-2019

REVENUE

Function		Total
6999	Miscellaneous Revenue	93,080
7810	Social Security Revenue	2,401
7820	Retirement Revenue	10,730
Total		106,211

2018-2019

316 - Migrant Child Care

EXPENSES

Object	Description	2190	5410	Function					Total
131	Salaries - Professional	47,590							47,590
	<i>Subtotal</i>	47,590	-	-	-				47,590
211	Medical Insurance	22,209							22,209
212	Dental Insurance	1,164							1,164
213	Life Insurance	159							159
215	Vision Insurance	135							135
220	Social Security	3,639							3,639
230	Retirement	16,265							16,265
250	Unemployment Compensation	204							204
260	Workers' Compensation	190							190
	<i>Subtotal</i>	43,965		-	-	-	-	-	43,965
329	Professional Educational Services - Other	4,794							4,794
	<i>Subtotal</i>	4,794	-	-	-				4,794
513	Contracted Carriers	4,559							4,559
	<i>Subtotal</i>	4,559	-	-	-				4,559
610	General Supplies	35							35
	<i>Subtotal</i>	35							35
939	Indirect Cost		5,268						5,268
	<i>Subtotal</i>	-	5,268	-	-				5,268
	Total	100,943	5,268	-	-				106,211

2018-2019

316 - Migrant Child Care

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
2190	Acosta-Solalinde, Nallely	20%	131	7,714		3,826	7	(144)	194	26	23	590	2,637	34	31	14,938
	Burd, Ilona	20%	131	7,714		3,826	7	(144)	194	26	23	590	2,637	34	31	14,938
	Long, Josiah	20%	131	7,714		3,826	7	(144)	194	26	23	590	2,637	34	31	14,938
	Showman, Deke	10%	131	4,872		1,913	4	(72)	97	16	11	373	1,665	17	19	8,915
	Roser, Geaninne	10%	131	3,954		1,913	4	(72)	97	13	11	302	1,351	17	16	7,606
	Reyes-Lue, Brenda	10%	131	3,954		1,913	4	(72)	97	13	11	302	1,351	17	16	7,606
	Rosario, Varquidia	10%	131	3,954	X	1,913	4	-	97	13	11	302	1,351	17	16	7,678
	Mendoza, Geyzel	10%	131	3,857		1,913	4	(72)	97	13	11	295	1,318	17	15	7,468
	Madrigal, Ernesto	10%	131	3,857		1,913	4	(72)	97	13	11	295	1,318	17	15	7,468
		<i>Subtotal</i>		47,590		22,956	45	(792)	1,164	159	135	3,639	16,265	204	190	91,555
		Total		47,590		22,956	45	(792)	1,164	159	135	3,639	16,265	204	190	91,555



319 - 21st Century

2018-2019

REVENUE

Function	Description	Total
7599	Other State Revenue	59,859
		Total
		59,859

2018-2019

319 - 21st Century

EXPENSES

		Function							
Object	Description	2260	5410						Total
329	Professional Educational Services - Other	42,000	-	-	-	-	-	-	42,000
	<i>Subtotal</i>	<i>42,000</i>	-	-	-	-	-	-	<i>42,000</i>
441	Rental - Buildings	500							500
	<i>Subtotal</i>	<i>500</i>							<i>500</i>
550	Printing & Binding	35							35
580	Travel Expense	9,750							9,750
	<i>Subtotal</i>	<i>9,785</i>	-	-	-	-	-	-	<i>9,785</i>
626	Gasoline	20							20
635	Meals & Refreshments	3,120							3,120
	<i>Subtotal</i>	<i>3,140</i>	-	-	-	-	-	-	<i>3,140</i>
939	Indirect Cost	-	4,434						4,434
	<i>Subtotal</i>	<i>-</i>	<i>4,434</i>	-	-	-	-	-	<i>4,434</i>
	Total	55,425	4,434	-	-	-	-	-	<u>59,859</u>



2018-2019

350 - Student Assistance Program (SAP) Grant

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	148,769
		Total 148,769

EXPENSES

EXPENSES		Function						
Object	Description	1231	5410					Total
329	Professional Educational Services - Other	136,675	-	-	-			136,675
	<i>Subtotal</i>	136,675	-	-	-	-	-	136,675
550	Printing & Binding	50						50
580	Travel Expense	1,012						1,012
	<i>Subtotal</i>	1,062	-	-	-	-	-	1,062
626	Gasoline	10						10
	<i>Subtotal</i>	10	-	-	-	-	-	10
939	Indirect Cost	-	11,022					11,022
	<i>Subtotal</i>	-	11,022	-	-	-	-	11,022
	Total	137,747	11,022	-	-	-	-	148,769



2018-2019

370 - Student Assistance Programs (IU Offered)

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	115,000
6999	Miscellaneous Revenue	49,715
7810	Social Security Revenue	1,650
7820	Retirement Revenue	7,434
Total		173,799

2018-2019

370 - Student Assistance Programs (IU Offered)

EXPENSES

Object	Description	2270	5410	Function					Total
111	Salaries - Administrative	43,500							43,500
	<i>Subtotal</i>	<i>43,500</i>	-	-	-	-	-	-	<i>43,500</i>
211	Medical Insurance	9,222							9,222
212	Dental Insurance	486							486
213	Life Insurance	183							183
215	Vision Insurance	57							57
220	Social Security	3,300							3,300
230	Retirement	14,868							14,868
250	Unemployment Compensation	85							85
260	Workers' Compensation	174							174
	<i>Subtotal</i>	<i>28,375</i>	-	-	-	-	-	-	<i>28,375</i>
329	Professional Educational Services - Other	72,600							72,600
	<i>Subtotal</i>	<i>72,600</i>	-	-	-	-	-	-	<i>72,600</i>
532	Communications - Postage	200							200
550	Printing & Binding	2,000							2,000
580	Travel Expense	5,000							5,000
	<i>Subtotal</i>	<i>7,200</i>	-	-	-	-	-	-	<i>7,200</i>
610	General Supplies	3,000							3,000
626	Gasoline	200							200
635	Meals & Refreshments	6,000							6,000
	<i>Subtotal</i>	<i>9,200</i>							<i>9,200</i>
810	Dues & Fees	50							50
	<i>Subtotal</i>	<i>50</i>	-	-	-	-	-	-	<i>50</i>
939	Indirect Cost	-	12,874						12,874
	<i>Subtotal</i>	<i>-</i>	<i>12,874</i>	-	-	-	-	-	<i>12,874</i>
	Total	160,925	12,874	-	-	-	-	-	173,799

2018-2019

370 - Student Assistance Programs (IU Offered)

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211			212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
				Out	Medical	Wellness	Share									
2270	Buckleitner, Carol	50%	111	43,500	9,564	18	(360)	486	183	57	3,300	14,868	85	174	71,875	
			Subtotal	43,500	9,564	18	(360)	486	183	57	3,300	14,868	85	174	71,875	
			Total	43,500	9,564	18	(360)	486	183	57	3,300	14,868	85	174	71,875	



380 - Act 89

2018-2019

REVENUE

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,738,715
7810	Social Security Revenue	83,531
7820	Retirement Revenue	375,015
Total		<u>3,197,261</u>

2018-2019

380 - Act 89

EXPENSES

Object	Description	1500	1525	1591	1592	Function 1593	2122	2140	2270	2834	5410	Total
111	Salaries - Administrative	243,916										243,916
121	Salaries - Educational		282,352	66,740	72,525		200,610	64,121				686,348
122	Salaries - Educational PT		126,483	266,139	344,326	72,007	32,239					841,194
151	Salaries - Clerical	31,302										31,302
	<i>Subtotal</i>	<i>275,218</i>	<i>408,835</i>	<i>332,879</i>	<i>416,851</i>	<i>72,007</i>	<i>232,849</i>	<i>64,121</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,802,760</i>
211	Medical Insurance	66,542	75,196	19,078	19,186	108	57,045	18,763				255,918
212	Dental Insurance	3,499	3,888	972	972	-	2,916	972				13,219
213	Life Insurance	1,015	336	84	84	-	252	84				1,855
215	Vision Insurance	411	456	114	114	-	342	114				1,551
220	Social Security	20,868	31,055	25,409	31,833	5,508	17,703	4,850				137,226
230	Retirement	94,070	139,738	113,777	142,480	24,612	79,587	21,917				616,181
240	Tuition Reimbursement									2,820		2,820
250	Unemployment Compensation	613	1,360	1,658	2,168	510	680	170				7,159
260	Workers' Compensation	1,100	1,635	1,332	1,669	289	931	256				7,212
	<i>Subtotal</i>	<i>188,118</i>	<i>253,664</i>	<i>162,424</i>	<i>198,506</i>	<i>31,027</i>	<i>159,456</i>	<i>47,126</i>	<i>-</i>	<i>2,820</i>	<i>-</i>	<i>1,043,141</i>
329	Professional Educ. Services - Other					2,000	4,000	43,021	4,000			53,021
340	Technical Services							1,000				1,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000</i>	<i>4,000</i>	<i>44,021</i>	<i>4,000</i>	<i>-</i>	<i>-</i>	<i>54,021</i>
413	Custodial Services	400	1,000	1,000	1,000	1,000	500	500				5,400
432	Repairs & Maintenance - Equipment	25,000					15,000	5,000				45,000
	<i>Subtotal</i>	<i>25,400</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>15,500</i>	<i>5,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>50,400</i>
531	Communications - Telephone	1,250						500				1,750
532	Communications - Postage	1,200										1,200
549	Advertising - Other	500										500
550	Printing & Binding	500	2,800	2,500	1,800	300	100	200				8,200
580	Travel Expense	3,000	5,000	4,500	4,000	1,500	3,600	1,400				23,000
	<i>Subtotal</i>	<i>6,450</i>	<i>7,800</i>	<i>7,000</i>	<i>5,800</i>	<i>1,800</i>	<i>3,700</i>	<i>2,100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>34,650</i>
610	General Supplies	1,000	9,851	10,499	10,500	4,366	8,000	2,000				46,216
626	Gasoline	900						300				1,200
635	Meals & Refreshments	50										50
	<i>Subtotal</i>	<i>1,950</i>	<i>9,851</i>	<i>10,499</i>	<i>10,500</i>	<i>4,366</i>	<i>8,000</i>	<i>2,300</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>47,466</i>
810	Dues & Fees	300					160	40				500
	<i>Subtotal</i>	<i>300</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>160</i>	<i>40</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>
939	Indirect Costs	-									164,323	164,323
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>164,323</i>	<i>164,323</i>
	Total	497,436	681,150	513,802	632,657	112,200	423,665	165,208	4,000	2,820	164,323	3,197,261

2018-2019

380 - Act 89

SALARY & BENEFIT BREAKDOWN

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	
1500	Bagley, Carol	70%	111	63,900		13,389	(504)	25	680	268	80	4,850	21,841	119	256	104,904	
	Gill, Jerry	25%	111	18,849		4,782	(180)	9	243	63	29	1,428	6,443	43	75	31,784	
	Porter, Donette	10%	111	7,105		1,913	(72)	4	97	24	11	538	2,428	17	28	12,093	
	Shimshock, Kirk	5%	111	4,529		956	(36)	2	49	19	6	344	1,548	9	18	7,444	
	Unsel, Caryl	70%	111	52,778		13,390	(504)	25	680	177	80	3,999	18,040	119	211	88,995	
	Whitman, Brad	100%	111	96,755		19,128	(720)	36	972	406	114	7,347	33,071	170	387	157,666	
				Subtotal	243,916		53,558	(2,016)	101	2,721	957	320	18,506	83,371	477	975	402,886
	Terlitsky, Cynthia	80%	151	31,302		15,302	(432)	29	778	58	91	2,362	10,699	136	125	60,450	
				Subtotal	31,302		15,302	(432)	29	778	58	91	2,362	10,699	136	125	60,450
	1525	Bucklin, Carol	100%	121	74,697		19,447	(720)	36	972	84	114	5,659	25,531	170	299	126,289
Hammers, Debra		100%	121	74,697		19,447	(720)	36	972	84	114	5,659	25,531	170	299	126,289	
Hodapp, Maria		100%	121	60,609		19,447	(720)	36	972	84	114	4,582	20,716	170	242	106,252	
Lee, Sue		100%	121	72,349		19,447	(720)	36	972	84	114	5,480	24,729	170	289	122,950	
				Subtotal	282,352		77,788	(2,880)	144	3,888	336	456	21,380	96,507	680	1,129	481,780
Dakas, Sherri		100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059	
Drury, Nancy		100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059	
Moutsos, Kristen		100%	122	29,766		-	-	36	-	-	-	2,277	10,174	170	119	42,542	
Wise, Kayla		100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059	
				Subtotal	126,483		-	-	144	-	-	-	9,675	43,231	680	506	180,719
1591	Hayes, Tammy	100%	121	66,740		19,447	(720)	36	972	84	114	5,051	22,812	170	267	114,973	
				Subtotal	66,740		19,447	(720)	36	972	84	114	5,051	22,812	170	267	114,973
	Crawford, Catherine	100%	122	26,015		-	-	36	-	-	-	1,990	8,892	170	104	37,207	
	Hammer, Stacey	100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059	
	Jackula, Katie	100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059	
	Mizak, Kathy	100%	122	26,899		-	-	36	-	-	-	2,058	9,194	170	108	38,465	
	Rankin, Kathleen	100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059	
	Schruers, Lisa	100%	122	26,015		-	-	36	-	-	-	1,990	8,892	170	104	37,207	
	Sherwood, Stephanie	100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059	
	Sorge, Natalie	100%	122	32,239		-	-	27	-	-	-	2,466	11,019	128	129	46,008	
1592	Watkins, Trudy	100%	122	26,015		-	-	36	-	-	-	1,990	8,892	170	104	37,207	
				Subtotal	266,139		-	-	315	-	-	-	20,358	90,965	1,488	1,065	380,330
	Milhisler, James	100%	121	72,525		19,447	(720)	36	972	84	114	5,493	24,789	170	290	123,200	
				Subtotal	72,525		19,447	(720)	36	972	84	114	5,493	24,789	170	290	123,200
	Anderson, Christine	100%	122	24,314		-	-	36	-	-	-	1,860	8,311	170	97	34,788	
	Benson, Barbara	100%	122	26,015		-	-	36	-	-	-	1,990	8,892	170	104	37,207	
	Castile, Eleanor	100%	122	26,899		-	-	36	-	-	-	2,058	9,194	170	108	38,465	
	Donovan, Jody	100%	122	30,131		-	-	36	-	-	-	2,305	10,299	170	121	43,062	
	Eckendorf, Kate	100%	122	26,315		-	-	36	-	-	-	2,013	8,994	170	105	37,633	
	Kilburn, Sara	100%	122	30,131		-	-	36	-	-	-	2,305	10,299	170	121	43,062	
Lafferty, Lynn	100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059		
Musi, Christine	100%	122	29,766		-	-	36	-	-	-	2,277	10,174	170	119	42,542		
Teed, Theresa	100%	122	30,131		-	-	36	-	-	-	2,305	10,299	170	121	43,062		
Tefft, Michelle	100%	122	30,131		-	-	36	-	-	-	2,305	10,299	170	121	43,062		

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	Vogt, Melanee	100%	122	32,239	-	-	36	-	-	-	2,466	11,019	170	129	46,059	
	Zahner, Janel	100%	122	26,015	-	-	27	-	-	-	1,990	8,892	128	104	37,156	
			Subtotal	344,326	-	-	423	-	-	-	26,340	117,691	1,998	1,379	492,157	
1593	Duda, Susan	100%	122	24,632	-	-	36	-	-	-	1,884	8,419	170	99	35,240	
	Hrinda, Kristen	100%	122	24,632	-	-	36	-	-	-	1,884	8,419	170	99	35,240	
	Willey, Amy	100%	122	22,743	-	-	36	-	-	-	1,740	7,774	170	91	32,554	
			Subtotal	72,007	-	-	108	-	-	-	5,508	24,612	510	289	103,034	
2122	Hammer, Mary	100%	121	72,349	X	19,447	-	36	972	84	114	5,535	24,729	170	289	123,725
	Petersen, Jean	100%	121	65,305		19,447	(720)	36	972	84	114	4,941	22,321	170	261	112,931
	Schumacher, Britt	100%	121	62,956		19,447	(720)	36	972	84	114	4,761	21,518	170	252	109,590
			Subtotal	200,610		58,341	(1,440)	108	2,916	252	342	15,237	68,568	510	802	346,246
	Burlingame, Christine	100%	122	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059
			Subtotal	32,239		-	-	36	-	-	-	2,466	11,019	170	129	46,059
2140	Leslie, Suzanne	100%	121	64,121		19,447	(720)	36	972	84	114	4,850	21,917	170	256	111,247
			Subtotal	64,121		19,447	(720)	36	972	84	114	4,850	21,917	170	256	111,247
	Total			1,802,760		263,330	(8,928)	1,516	13,219	1,855	1,551	137,226	616,181	7,159	7,212	2,843,081



2018-2019

390 - Statewide System of Support (State)

REVENUE

Function	Description	Total
7360	Safe Schools	8,752
7504	School Improvement/Professional Development Initiatives	87,107
Total		<u>95,859</u>

2018-2019

390 - Statewide System of Support (State)

<u>EXPENSES</u>		Function							
Object	Description	2260	2390						Total
329	Professional Educational Services - Other	90,637	2,792						93,429
	<i>Subtotal</i>	<i>90,637</i>	<i>2,792</i>	-	-	-	-	-	<i>93,429</i>
550	Printing & Binding	220							220
580	Travel Expense	1,600							1,600
	<i>Subtotal</i>	<i>1,820</i>	-	-	-	-	-	-	<i>1,820</i>
610	General Supplies	150							150
626	Gasoline	460							460
	<i>Subtotal</i>	<i>610</i>	-	-	-	-	-	-	<i>610</i>
	Total	93,067	2,792	-	-	-	-	-	<u>95,859</u>



2018-2019

411 - Title I Part A

REVENUE

Function	Description	Total
8514	NCLB - Title I A	610,472
		Total 610,472

2018-2019

411 - Title I Part A

EXPENSES		Function								Total
Object	Description	1192	1193	1500	2122	2270	2850	3300	5410	
121	Salaries - Educational	30,000	102,951							132,951
122	Salaries - Educational PT	10,000	10,000		23,593					43,593
192	Salaries - Aides PT	19,173	5,557					12,000		36,730
	<i>Subtotal</i>	<i>59,173</i>	<i>118,508</i>	<i>-</i>	<i>23,593</i>	<i>-</i>	<i>-</i>	<i>12,000</i>	<i>-</i>	<i>213,274</i>
211	Medical Insurance	1,128	20,082		9,477			1,003		31,690
212	Dental Insurance	54	1,046		496			133		1,729
213	Life Insurance		84		42			16		142
214	Income Protection		159		80					239
215	Vision Insurance		102		67					169
220	Social Security	3,337	7,876		1,805			918		13,936
230	Retirement	14,175	33,501		7,684			3,897		59,257
250	Unemployment Compensation	750	1,302		219			623		2,894
260	Workers' Compensation	98	526		170					794
	<i>Subtotal</i>	<i>19,542</i>	<i>64,678</i>	<i>-</i>	<i>20,040</i>	<i>-</i>	<i>-</i>	<i>6,590</i>	<i>-</i>	<i>110,850</i>
329	Professional Educational Services - Other	57,750	98,250	6,474		4,850	10,489			177,813
	<i>Subtotal</i>	<i>57,750</i>	<i>98,250</i>	<i>6,474</i>	<i>-</i>	<i>4,850</i>	<i>10,489</i>	<i>-</i>	<i>-</i>	<i>177,813</i>
532	Communications - Postage					5	15			20
550	Printing & Binding					115	50			165
580	Travel Expense					770	6,329			7,099
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>890</i>	<i>6,394</i>	<i>-</i>	<i>-</i>	<i>7,284</i>
610	General Supplies	37,414	37,414			210	150	8,831		84,019
626	Gasoline						75			75
635	Meals & Refreshments					50				50
	<i>Subtotal</i>	<i>37,414</i>	<i>37,414</i>	<i>-</i>	<i>-</i>	<i>260</i>	<i>225</i>	<i>8,831</i>	<i>-</i>	<i>84,144</i>
939	Indirect Cost								17,107	17,107
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,107</i>	<i>17,107</i>
	Total	173,879	318,850	6,474	43,633	6,000	17,108	27,421	17,107	610,472



2018-2019

413 - Migrant Education (Federal)

REVENUE

Function	Description	Total
6999	Miscelaneous Revenue	29,250
8514	ECIA Title I	1,047,452
7820	Retirement Reimbursement	107,424
Total		<u>1,184,126</u>

2018-2019

413 - Migrant Education (Federal)

EXPENSES

Object	Description	Function								Total
		1420	2190	2240	2240-540	2690	2850	3300	5410	
111	Salaries - Administrative						37,840			37,840
131	Salaries - Professional		264,642				64,745	49,121		378,508
151	Salaries - Clerical			44,401	15,664					60,065
	<i>Subtotal</i>	-	264,642	44,401	15,664	-	102,585	49,121	-	476,413
211	Medical Insurance		124,411	23,193	9,822		28,384	23,835		209,645
212	Dental Insurance		6,366	1,167	487		1,459	1,215		10,694
213	Life Insurance		889	103	52		345	163		1,552
215	Vision Insurance		751	137	57		172	140		1,257
220	Social Security		19,922	3,368	1,198		7,765	3,703		35,956
230	Retirement		90,457	15,176	5,354		35,064	16,789		162,840
250	Unemployment Compensation		1,116	204	85		256	215		1,876
260	Workers' Compensation		1,058	178	63		410	198		1,907
	<i>Subtotal</i>	-	244,970	43,526	17,118	-	73,855	46,258	-	425,727
329	Professional Educational Services - Other	78,024								78,024
	<i>Subtotal</i>	78,024								78,024
432	Repairs & Maintenance - Equipment					5,000				5,000
441	Rental		24,720							24,720
442	Rental - Equipment		7,200							7,200
	<i>Subtotal</i>	-	31,920	-		5,000	-	-	-	36,920
513	Contracted Carriers	16,531	5,000							
531	Communications - Telephone		6,936				1,236			8,172
532	Communications - Postage		500							500
550	Printing & Binding		3,000				100	1,000		4,100
580	Travel Expense		20,100	2,000			16,800	5,500		44,400
	<i>Subtotal</i>	16,531	35,536	2,000		-	18,136	6,500	-	78,703

2018-2019

413 - Migrant Education (Federal)

EXPENSES

Object	Description	Function								Total
		1420	2190	2240	2240-540	2690	2850	3300	5410	
610	General Supplies	500	800	750			500	2,000		4,550
626	Gasoline		2,500	200			1,500			4,200
635	Meals & Refreshments							2,000		2,000
	<i>Subtotal</i>	<i>500</i>	<i>3,300</i>	<i>950</i>		<i>-</i>	<i>2,000</i>	<i>4,000</i>	<i>-</i>	<i>10,750</i>
939	Indirect Costs								77,589	77,589
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>77,589</i>	<i>77,589</i>
	Total	95,055	580,368	90,877	32,782	5,000	196,576	105,879	77,589	<u>1,184,126</u>

2018-2019

413 - Migrant Education (Federal)

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN			Salary	Base	Opt	211	Premium	212	213	215	220	230	250	260		
Function	Name		Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2190	Acosta-Solalinde, Nallely	80%	131	30,972		15,685	29	(576)	777	104	91	2,325	10,586	136	124	60,253
	Burd, Iiona	80%	131	30,972		15,685	29	(576)	777	104	91	2,325	10,586	136	124	60,253
	Long, Josiah	80%	131	30,972		15,685	29	(576)	777	104	91	2,325	10,586	136	124	60,253
	Showman, Deke	90%	131	44,014		17,645	32	(648)	875	148	103	3,318	15,044	153	177	80,861
	Mendoza, Geyzel	65%	131	25,165		12,744	24	(468)	632	84	75	1,890	8,602	111	100	48,959
	Reyes-Lue, Brenda	65%	131	25,794		12,744	24	(468)	632	87	75	1,938	8,817	111	103	49,857
	Rosario, Varquidia	65%	131	25,794	X	12,744	24		632	87	75	1,973	8,817	111	103	50,360
	Roser, Geanine	65%	131	25,794		12,744	24	(468)	632	87	75	1,938	8,817	111	103	49,857
	Madrigal, Ernesto	65%	131	25,165		12,744	24	(468)	632	84	75	1,890	8,602	111	100	48,959
	Subtotal			264,642		128,420	239	(4,248)	6,366	889	751	19,922	90,457	1,116	1,058	509,612
2240	Marucci, Anna	70%	151	28,737		13,724	25	(378)	680	51	80	2,170	9,822	119	115	55,145
	Lady, Nicole	50%	151	15,664	X	9,803	19		487	52	57	1,198	5,354	85	63	32,782
	Subtotal			44,401		23,527	44	(378)	1,167	103	137	3,368	15,176	204	178	87,927
2240-540	Lady, Nicole	50%	151	15,664	X	9,803	19		487	52	57	1,198	5,354	85	63	32,782
	Subtotal			15,664		9,803	19	-	487	52	57	1,198	5,354	85	63	32,782
2850	Gill, Jerry	50%	111	37,840		9,803	19	(360)	487	127	57	2,867	12,934	85	151	64,010
	Subtotal			37,840		9,803	19	(360)	487	127	57	2,867	12,934	85	151	64,010
	Mandell, Eric	100%	131	64,745		19,606	36	(720)	972	218	115	4,898	22,130	171	259	112,430
	Subtotal			64,745		19,606	36	(720)	972	218	115	4,898	22,130	171	259	112,430
3300	Mendoza, Geyzel	25%	131	9,679		4,902	9	(180)	243	32	28	727	3,308	43	39	18,830
	Reyes-Lue, Brenda	25%	131	9,921		4,902	9	(180)	243	33	28	745	3,391	43	40	19,175
	Rosario, Varquidia	25%	131	9,921	X	4,902	9		243	33	28	759	3,391	43	40	19,369
	Roser, Geanine	25%	131	9,921		4,902	9	(180)	243	33	28	745	3,391	43	40	19,175
	Madrigal, Ernesto	25%	131	9,679		4,902	9	(180)	243	32	28	727	3,308	43	39	18,830
	Subtotal			49,121		24,510	45	(720)	1,215	163	140	3,703	16,789	215	198	95,379
Total				476,413		215,669	402	(6,426)	10,694	1,552	1,257	35,956	162,840	1,876	1,907	902,140



414 - Title I Part D

2018-2019

REVENUE

Function	Description	Total
8514	NCLB - Title I D	244,020
		Total
		244,020

2018-2019

414 - Title I Part D

EXPENSES

Object	Description	Function									Total
		1191	1192	1193	2126	2240	2270	2850	3300	5410	
121	Salaries - Educational	31,115	31,115	31,115							93,345
122	Salaries - Educational PT	3,200	3,200	1,000	21,580						28,980
191	Salaries - Aides	5,898	5,898	5,898							17,694
192	Salaries - Aides PT	700	700	700							2,100
	<i>Subtotal</i>	<i>40,913</i>	<i>40,913</i>	<i>38,713</i>	<i>21,580</i>	-	-	-	-	-	<i>142,119</i>
211	Medical Insurance	9,874	9,874	9,874							29,622
212	Dental Insurance	344	344	344							1,032
213	Life Insurance	167	167	167							501
214	Income Protection	151	151	151							453
215	Vision Insurance	53	53	53							159
220	Social Security	2,831	2,831	2,831							8,493
230	Retirement	2,221	2,221	2,221							6,663
250	Unemployment Compensation	99	99	99							297
260	Workers' Compensation	1,393	1,393	1,393							4,179
	<i>Subtotal</i>	<i>17,133</i>	<i>17,133</i>	<i>17,133</i>	-	-	-	-	-	-	<i>51,399</i>
329	Professional Educational Services - Other							6,107			6,107
	<i>Subtotal</i>	-	-	-	-	-	-	6,107	-	-	6,107
550	Printing & Binding				28			100			128
580	Travel Expense	50	50	50			250	400			800
	<i>Subtotal</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>28</i>	-	<i>250</i>	<i>500</i>	-	-	<i>928</i>
610	General Supplies	11,510	10,444	10,444		3,863		200			36,461
626	Gasoline							100			100
	<i>Subtotal</i>	<i>11,510</i>	<i>10,444</i>	<i>10,444</i>	-	<i>3,863</i>	-	<i>300</i>	-	-	<i>36,561</i>
939	Indirect Cost									6,906	6,906
	<i>Subtotal</i>	-	-	-	-	-	-	-	-	6,906	6,906
	Total	69,606	68,540	66,340	21,608	3,863	250	6,907	-	6,906	244,020



2018-2019

419 - Statewide System of Support (Federal)

REVENUE

Function	Description	Total
8514	NCLB - Title I	91,353
		Total
		<u>91,353</u>

2018-2019

419 - Statewide System of Support (Federal)

EXPENSES

Function

Object	Description	2260	5410						Total
329	Professional Educational Services - Other	80,536							80,536
	<i>Subtotal</i>	<i>80,536</i>	-	-	-	-	-	-	<i>80,536</i>
550	Printing & Binding	200							200
580	Travel Expense	3,000							3,000
	<i>Subtotal</i>	<i>3,200</i>	-	-	-	-	-	-	<i>3,200</i>
610	General Supplies	350							350
626	Gasoline	500							500
	<i>Subtotal</i>	<i>850</i>	-	-	-	-	-	-	<i>850</i>
939	Indirect Cost		6,767						6,767
	<i>Subtotal</i>	-	<i>6,767</i>	-	-	-	-	-	<i>6,767</i>
	Total	84,586	6,767	-	-	-	-	-	<u>91,353</u>



2018-2019

446 - N & D Advisory Committee

REVENUE

Function	Description	Total
8514	NCLB - Title I	100,000
		Total
		100,000

2018-2019

446 - N & D Advisory Committee

EXPENSES

Object	Description	2270	5410	Function					Total
329	Professional Educational Services - Other	10,000							10,000
	<i>Subtotal</i>	<i>10,000</i>	-	-	-	-	-	-	<i>10,000</i>
532	Communications - Postage	200							200
550	Printing & Binding	1,550							1,550
580	Travel Expense	77,943							77,943
	<i>Subtotal</i>	<i>79,693</i>	-	-	-	-	-	-	<i>79,693</i>
610	General Supplies	2,500							2,500
635	Meals & Refreshments	400							400
	<i>Subtotal</i>	<i>2,900</i>	-	-	-	-	-	-	<i>2,900</i>
939	Indirect Cost		7,407						7,407
	<i>Subtotal</i>	-	<i>7,407</i>	-	-	-	-	-	<i>7,407</i>
	Total	92,593	7,407	-	-	-	-	-	100,000



2018-2019

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

REVENUE

Function	Description	Total
8513	IDEA, Section 619	492,420
7820	Retirement Reimbursement	20,273
Total		<u>512,693</u>

2018-2019

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

EXPENSES								
Object	Description	1281	2190	2990	Function		Total	
					5410			
131	Salaries - Professional		89,908					89,908
	<i>Subtotal</i>		89,908	-	-	-		89,908
211	Medical Insurance		36,888					36,888
212	Dental Insurance		1,944					1,944
213	Life Insurance		302					302
215	Vision Insurance		228					228
220	Social Security		6,768					6,768
230	Retirement		30,730					30,730
250	Unemployment Compensation		340					340
260	Workers' Compensation		359					359
	<i>Subtotal</i>		77,559	-	-	-		77,559
329	Professional Education Services - Other	64,776						64,776
	<i>Subtotal</i>	64,776	-	-	-	-		64,776
432	Repairs & Maintenance - Equipment		10,000					10,000
	<i>Subtotal</i>		10,000	-	-	-		10,000
531	Communications - Telephone		1,380					1,380
550	Printing & Binding		500					500
580	Travel Expense		4,000					4,000
	<i>Subtotal</i>		5,880	-	-	-		5,880
610	General Supplies		500					500
626	Gasoline		100					100
	<i>Subtotal</i>		600	-	-	-		600
899	Pass Through			245,694				245,694
	<i>Subtotal</i>		-	245,694	-	-		245,694
939	Indirect Cost				18,276			18,276
	<i>Subtotal</i>		-	-	18,276	-		18,276
	Total	64,776	183,947	245,694	18,276	-	-	512,693

2018-2019

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

SALARY & BENEFIT BREAKDOWN

					211			212	213	215	220	230	250	260		
Function	Name		Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
			Obj	Out			Share									
2190	Hartnett, Mary	100%	131	49,308	19,128	36	(720)	972	166	114	3,717	16,853	170	197	89,941	
	Wade, Leslie	100%	131	40,600	19,128	36	(720)	972	136	114	3,051	13,877	170	162	77,526	
			<i>Subtotal</i>	<i>89,908</i>	<i>38,256</i>	<i>72</i>	<i>(1,440)</i>	<i>1,944</i>	<i>302</i>	<i>228</i>	<i>6,768</i>	<i>30,730</i>	<i>340</i>	<i>359</i>	<i>167,467</i>	
			Total	89,908	38,256	72	(1,440)	1,944	302	228	6,768	30,730	340	359	167,467	

2018-2019

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

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	151,698
	<i>Subtotal</i>	<i>151,698</i>
<u>K-5 Pass Through to Districts / Charter Schools</u>		
	Conneaut	2,984
	Corry Area	2,611
	Crawford Central	7,087
	Erie's Public Schools	26,483
	Erie RISE Leadership Academy	373
	Fairview	1,865
	Fort LeBoeuf	3,357
	General McLane	1,119
	Girard	1,492
	Harbor Creek	2,984
	Iroquois	3,730
	Millcreek Township	12,682
	Montessori Regional CS	2,238
	North East	1,492
	Northwestern	1,492
	PENNCREST	5,222
	Robert Benjamin Wiley CCS	2,611
	Tidioute Community CS	-
	Union City Area	2,611
	Warren County Area	7,460
	Wattsburg Area	4,103
	<i>Subtotal</i>	<i>93,996</i>
	Total	245,694



2018-2019

520 - IDEA Early Intervention Component

REVENUE

Function	Description	Total
8512	IDEA, Part B	1,050,045
7820	Retirement Reimbursement	45,304
Total		<u>1,095,349</u>

2018-2019

520 - IDEA Early Intervention Component

EXPENSES

Object	Description	Function						Total
		1281-111	2990-111	5410-111				
131	Salaries - Professional	159,863						159,863
151	Salaries - Clerical	41,057						41,057
	<i>Subtotal</i>	<i>200,920</i>	-	-	-	-	-	<i>200,920</i>
211	Medical Insurance	92,400						92,400
212	Dental Insurance	4,860						4,860
213	Life Insurance	609						609
215	Vision Insurance	570						570
220	Social Security	15,110						15,110
230	Retirement	68,673						68,673
250	Unemployment Compensation	850						850
260	Workers' Compensation	803						803
	<i>Subtotal</i>	<i>183,875</i>	-	-	-	-	-	<i>183,875</i>
329	Professional Educational Services - Other	176,059						176,059
	<i>Subtotal</i>	<i>176,059</i>	-	-	-	-	-	<i>176,059</i>
432	Repairs & Maintenance - Equipment	25,000						25,000
441	Rental Building	110,218						110,218
	<i>Subtotal</i>	<i>135,218</i>	-	-	-	-	-	<i>135,218</i>
531	Communications - Telephone	2,713						2,713
550	Printing & Binding	1,000						1,000
580	Travel Expense	8,500						8,500
	<i>Subtotal</i>	<i>12,213</i>	-	-	-	-	-	<i>12,213</i>
610	General Supplies	2,000						2,000
	<i>Subtotal</i>	<i>2,000</i>	-	-	-	-	-	<i>2,000</i>
899	Pass Through		331,866					331,866
	<i>Subtotal</i>	-	<i>331,866</i>	-	-	-	-	<i>331,866</i>
939	Indirect Costs			53,198				53,198
	<i>Subtotal</i>	-	-	<i>53,198</i>	-	-	-	<i>53,198</i>
	Total	710,285	331,866	53,198	-	-	-	1,095,349

2018-2019

520 - IDEA Early Intervention Component

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260			
Function	Name		Salary		Opt Out	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
			Obj	Salary		Medical	Wellness	Share								
1281	McKoon, Jessica	100%	131	36,033		19,128	36	(720)	972	121	114	2,701	12,316	170	144	71,015
	Puccio, Joanna	100%	131	49,735		19,128	36	(720)	972	167	114	3,750	16,999	170	199	90,550
	Schoedel, Shelly	100%	131	38,570		19,128	36	(720)	972	130	114	2,896	13,183	170	154	74,633
	Vacant	100%	131	35,525		19,128	36	(720)	972	119	114	2,663	12,142	170	142	70,291
			Subtotal	159,863	-	76,512	144	(2,880)	3,888	537	456	12,010	54,640	680	639	306,489
1281	Sanders, Kim	100%	151	41,057		19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
			Subtotal	41,057		19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
			Total	200,920	-	95,640	180	(3,420)	4,860	609	570	15,110	68,673	850	803	384,795

2018-2019

520 - IDEA Early Intervention Component

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990-111	Erie's Public Schools MAWA	331,866
Total		<u>331,866</u>



2018-2019

520 - IDEA School Age

REVENUE

Function	Description	Total
8512	Ed. of Hand. Child - Reg Ehab	12,126,073
7820	Retirement	142,275
Total		<u>12,268,348</u>

2018-2019

520 - IDEA School Age

EXPENSES

Object	Description	Function							Total
		2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	
131	Salaries - Professional	552,641	77,870						630,511
132	Salaries - Professional PT		6,970						6,970
151	Salaries - Clerical	34,881							34,881
	<i>Subtotal</i>	<i>587,522</i>	<i>84,840</i>	<i>-</i>	<i>-</i>				<i>672,362</i>
211	Medical Insurance	171,089	18,444						189,533
212	Dental Insurance	8,942	972						9,914
213	Life Insurance	1,216	84						1,300
215	Vision Insurance	1,049	114						1,163
220	Social Security	44,547	6,435						50,982
230	Retirement	200,815	28,998						229,813
240	Tuition Reimbursement			10,500	7,500				18,000
250	Unemployment Compensation	1,564	170						1,734
260	Workers' Compensation	2,350	339						2,689
	<i>Subtotal</i>	<i>431,572</i>	<i>55,556</i>	<i>10,500</i>	<i>7,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>505,128</i>
329	Purchased Education Services		1,259						1,259
	<i>Subtotal</i>	<i>-</i>	<i>1,259</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,259</i>
432	Repairs & Maintenance - Equipment	5,500	10,000						15,500
	<i>Subtotal</i>	<i>5,500</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,500</i>
531	Communications - Telephone	5,460	840						6,300
532	Communications - Postage	76							76
549	Advertising	1,000							1,000
550	Printing & Binding	4,000	250						4,250
580	Travel Expense	36,250	3,500						39,750
	<i>Subtotal</i>	<i>46,786</i>	<i>4,590</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>51,376</i>
610	General Supplies	11,025	993						12,018
626	Gasoline	2,000							2,000
640	Books & Periodicals	1,000							1,000
	<i>Subtotal</i>	<i>14,025</i>	<i>993</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,018</i>
899	Pass Through					10,918,237			10,918,237

2018-2019

520 - IDEA School Age

EXPENSES		Function							Total
Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	
	<i>Subtotal</i>	-	-	-	-	10,918,237	-	-	10,918,237
939	Indirect Cost						78,080	11,388	89,468
	<i>Subtotal</i>	-	-	-	-	-	78,080	11,388	89,468
	Total	1,085,405	157,238	10,500	7,500	10,918,237	78,080	11,388	12,268,348

2018-2019

520 - IDEA School Age

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
2260-112	Downey, Nancy	100%	131	93,072		19,128	(720)	36	972	391	114	7,065	31,812	170	372	152,412
	Webber, Kevin	100%	131	68,977	X	19,128		36	972	232	114	5,277	23,576	170	276	118,758
	Cotterill, Danielle	100%	131	62,956		19,128	(720)	36	972	84	114	4,761	21,518	170	252	109,271
	Eighmy, Erin	100%	131	65,305		19,128	(720)	36	972	84	114	4,941	22,321	170	261	112,612
	Vacant (Behavior)	100%	131	59,434		19,128	(720)	36	972	84	114	4,492	20,315	170	238	104,263
	Bolla, Lisa	100%	131	64,131		19,128	(720)	36	972	84	114	4,851	21,920	170	257	110,943
	Adams, Christy	50%	131	30,304		9,564	(360)	18	486	42	57	2,291	10,358	85	121	52,966
	Strand, James	70%	131	44,069	X	13,390		25	680	59	80	3,371	15,063	119	176	77,032
	Pauli, Diane	100%	131	64,393		19,128	(720)	36	972	84	114	4,871	22,010	170	258	111,316
				<i>Subtotal</i>		156,850	(4,680)	295	7,970	1,144	935	41,920	188,893	1,394	2,211	949,573
	Vroman, Christine	50%	151	14,353		9,564	(270)	18	486	36	57	1,077	4,906	85	57	30,369
	Sheldon, Karen	50%	151	20,528		9,564	(270)	18	486	36	57	1,550	7,016	85	82	39,152
				<i>Subtotal</i>		34,881	(540)	36	972	72	114	2,627	11,922	170	139	69,521
2280-113	Kern, Dave	100%	131	77,870		19,128	(720)	36	972	84	114	5,902	26,616	170	311	130,483
				<i>Subtotal</i>		19,128	(720)	36	972	84	114	5,902	26,616	170	311	130,483
	Vacant	100%	132	6,970								533	2,382		28	9,913
				<i>Subtotal</i>		-	-	-	-	-	-	533	2,382	-	28	9,913
			Total	672,362	#	195,106	(5,940)	367	9,914	1,300	1,163	50,982	229,813	1,734	2,689	1,159,490

2018-2019

520 - IDEA School Age

PASS THROUGH BREAKDOWN

	District	Amount
2990-113	Conneaut	472,726.75
	Corry Area	503,074.64
	Crawford Central	853,242.60
	Erie's Public Schools	2,537,550.49
	Fairview	212,435.23
	Fort LeBoeuf	442,378.86
	General McLane	407,362.06
	Girard	332,659.56
	Harbor Creek	380,515.85
	Iroquois	275,465.46
	Millcreek Township	1,295,621.45
	North East	261,458.74
	Northwestern	344,331.83
	PENNCREST	567,272.10
	Union City Area	224,107.49
	Warren County Area	988,640.87
	Wattsburg Area	327,990.66
	Erie RISE Leadership Academy	70,033.59
	Montessori Regional CS	61,863.01
	Perseus House CS of Excellence	182,087.33
	Robert Benjamin Wiley CCS	109,719.29
	Tidioute Community CS	67,699.14
<i>Subtotal</i>		<i>10,918,237.00</i>
Total		10,918,237.00



2018-2019

751 - Summer Food Service Program

REVENUE

Function	Description	Total
7820	Retirement Revenue	7,773
8531	Subsidies for Milk, Lunch, and Breakfast Programs	237,551
Total		245,324

EXPENSES

[illegible]

2018-2019

751 - Summer Food Service Program

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	
3100	Bagley, Carol	10%	111		9,128	1,960	(72)	4	97	31	12	693	3,120	17	36	-
			Subtotal		9,128	1,960	(72)	4	97	31	12	693	3,120	17	36	-
	Falkenhagen, Ken	20%	131		11,487	3,922	(144)	7	195	40	24	868	3,926	35	46	20,406
	Wilson, Elizabeth	10%	131	X	4,244	1,960	-	4	97	14	11	324	1,452	17	17	8,140
			Subtotal		15,731	5,882	(144)	11	292	54	35	1,192	5,378	52	63	28,546
	Marucci, Anna	20%	151		8,243	3,922	(108)	7	195	15	23	622	2,817	35	33	15,804
			Subtotal		8,243	3,922	(108)	7	195	15	23	622	2,817	35	33	15,804
	PT Drivers	100%	172		3,575	-	-	-	-	-	-	274	1,222	-	15	5,086
			Subtotal		3,575	-	-	-	-	-	-	274	1,222	-	15	5,086
			Total		36,677	11,764	(324)	22	584	100	70	2,781	12,537	104	147	49,436



2018-2019

810 - Federal Adult Education

REVENUE

Function	Description	Total
7820	Retirement Revenue	57,679
8620	ABE/GED Revenue	428,783
Total		<u><u>486,462</u></u>

2018-2019

810 - Federal Adult Education

EXPENSES

Object	Description	Function									Total
		1691	2122	2160	2290	2390	2620	2910	2990	5410	
111	Salaries - Administrative	2,262				1,508					3,770
122	Salaries - Educational PT	107,846	30,901	30,901							169,648
131	Salaries - Professional	39,798			31,215						71,013
151	Salaries - Clerical							29,351			29,351
	<i>Subtotal</i>	<i>149,906</i>	<i>30,901</i>	<i>30,901</i>	<i>31,215</i>	<i>1,508</i>	<i>-</i>	<i>29,351</i>	<i>-</i>	<i>-</i>	<i>273,782</i>
211	Medical Insurance	15,966			12,277			13,968			42,211
212	Dental Insurance	827			632			729			2,188
213	Life Insurance	147			105			54			306
215	Vision Insurance	98			75			86			259
220	Social Security	11,444	2,364	2,364	2,375	114		2,214			20,875
230	Retirement	51,238	10,562	10,562	10,669	515		10,032			93,578
250	Unemployment Compensation	145			111			128			384
260	Workers' Compensation	600	124	124	125	6		117			1,096
	<i>Subtotal</i>	<i>80,465</i>	<i>13,050</i>	<i>13,050</i>	<i>26,369</i>	<i>635</i>	<i>-</i>	<i>27,328</i>	<i>-</i>	<i>-</i>	<i>160,897</i>
413	Custodial Services						500				500
441	Rental - Buildings						9,900				9,900
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,400</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,400</i>
531	Communications - Telephone	4,415									4,415
532	Communications - Postage	250									250
541	Advertising - Federal				2,750						2,750
550	Printing & Binding				1,500						1,500
580	Travel Expense	3,000									3,000
	<i>Subtotal</i>	<i>7,665</i>	<i>-</i>	<i>-</i>	<i>4,250</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,915</i>
610	General Supplies	3,177									3,177
621	Natural Gas						900				900
622	Electricity						675				675
626	Gasoline	350									350
	<i>Subtotal</i>	<i>3,527</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,575</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,102</i>
899	Pass-Through	-							4,725		4,725
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,725</i>	<i>-</i>	<i>4,725</i>
939	Indirect Cost									19,641	19,641
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,641</i>	<i>19,641</i>
	Total	241,563	43,951	43,951	61,834	2,143	11,975	56,679	4,725	19,641	486,462

2018-2019

810 - Federal Adult Education

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	Unsel, Caryl	3%	111	2,262		573	(22)	1	29	8	3	171	773	5	9	3,812
			Subtotal	2,262		573	(22)	1	29	8	3	171	773	5	9	3,812
	Falkenhagen, Ken	40%	131	22,888		7,652	(288)	14	389	77	46	1,729	7,823	68	92	40,490
	Wilson, Elizabeth	40%	131	16,910	X	7,652	-	14	389	57	46	1,294	5,780	68	68	32,278
			Subtotal	39,798		15,304	(288)	28	778	134	92	3,023	13,603	136	160	72,768
	Clark, Linda	100%	122	5,423		-	-	-	-	-	-	415	1,854		22	7,714
	Culbertson, Libby	100%	122	4,791		-	-	-	-	-	-	367	1,638		19	6,815
	Dobi, Timothy	100%	122	14,637		-	-	-	-	-	-	1,120	5,003		59	20,819
	Fischer, Nancy	100%	122	15,805		-	-	-	-	-	-	1,209	5,402		63	22,479
	Griffin, Helen	100%	122	5,594		-	-	-	-	-	-	428	1,912		22	7,956
	Johnson, Sandra	100%	122	4,662		-	-	-	-	-	-	357	1,593		19	6,631
	Knauff, Keith	100%	122	3,005		-	-	-	-	-	-	230	1,027		12	4,274
	Leonard, Barbara	100%	122	6,010		-	-	-	-	-	-	460	2,054		24	8,548
	Marchini, Joe	100%	122	4,702		-	-	-	-	-	-	360	1,607		19	6,688
	Mennano, Ron	100%	122	5,177		-	-	-	-	-	-	396	1,769		21	7,363
	Pollard, Virginia	100%	122	19,309		-	-	-	-	-	-	1,477	6,600		77	27,463
	Reynolds, Jessica	100%	122	5,458		-	-	-	-	-	-	418	1,866		22	7,764
	Stamm, Judy	100%	122	742		-	-	-	-	-	-	56	254		3	1,055
	Tillich, Jeffrey	100%	122	4,568		-	-	-	-	-	-	349	1,561		18	6,496
	VACANT 1	100%	122	4,502		-	-	-	-	-	-	344	1,539		17	6,402
	VACANT 2	100%	122	2,803		-	-	-	-	-	-	214	958		11	3,986
	VACANT 3	100%	122	658		-	-	-	-	-	-	50	225		3	936
			Subtotal	107,846		-	-	-	-	-	-	8,250	36,862	-	431	153,389
2122	Clark, Linda	100%	122	678		-	-	-	-	-	-	52	232	-	3	965
	Culbertson, Libby	100%	122	688		-	-	-	-	-	-	53	236	-	3	980
	Dobi, Timothy	100%	122	1,830		-	-	-	-	-	-	140	625	-	7	2,602
	Fischer, Nancy	100%	122	1,976		-	-	-	-	-	-	151	675	-	8	2,810
	Griffin, Helen	100%	122	699		-	-	-	-	-	-	53	239	-	3	994
	Harris, Sandra	100%	122	500		-	-	-	-	-	-	37	171	-	2	710
	Johnson, Sandra	100%	122	583		-	-	-	-	-	-	45	200	-	3	831
	Knauff, Keith	100%	122	4,304		-	-	-	-	-	-	329	1,471	-	17	6,121
	Leonard, Barbara	100%	122	752		-	-	-	-	-	-	58	257	-	3	1,070
	Marchini, Joe	100%	122	588		-	-	-	-	-	-	45	201	-	2	836
	Mennano, Ron	100%	122	6,039		-	-	-	-	-	-	462	2,064	-	24	8,589
	Pollard, Virginia	100%	122	2,414		-	-	-	-	-	-	185	825	-	10	3,434
	Reynolds, Jessica	100%	122	682		-	-	-	-	-	-	52	233	-	3	970
	Stamm, Judy	100%	122	7,602		-	-	-	-	-	-	582	2,598	-	30	10,812
	Tillich, Jeffrey	100%	122	571		-	-	-	-	-	-	44	195	-	2	812
	VACANT 1	100%	122	563		-	-	-	-	-	-	43	192	-	2	800
	VACANT 2	100%	122	350		-	-	-	-	-	-	27	120	-	1	498
	VACANT 3	100%	122	82		-	-	-	-	-	-	6	28	-	1	117
			Subtotal	30,901		-	-	-	-	-	-	2,364	10,562	-	124	43,951
2160	Clark, Linda	100%	122	678		-	-	-	-	-	-	52	232	-	3	965

2018-2019

810 - Federal Adult Education

	Culbertson, Libby	100%	122	688	-	-	-	-	-	-	53	235	-	3	979
	Dobi, Timothy	100%	122	1,830	-	-	-	-	-	-	140	625	-	7	2,602
	Fischer, Nancy	100%	122	1,976	-	-	-	-	-	-	151	675	-	8	2,810
	Griffin, Helen	100%	122	699	-	-	-	-	-	-	53	239	-	3	994
	Harris, Sandra	100%	122	500	-	-	-	-	-	-	38	171	-	2	711
	Johnson, Sandra	100%	122	583	-	-	-	-	-	-	45	199	-	3	830
	Knauff, Keith	100%	122	4,304	-	-	-	-	-	-	329	1,472	-	17	6,122
	Leonard, Barbara	100%	122	752	-	-	-	-	-	-	57	257	-	4	1,070
	Marchini, Joe	100%	122	588	-	-	-	-	-	-	45	201	-	2	836
	Mennano, Ron	100%	122	6,039	-	-	-	-	-	-	462	2,064	-	24	8,589
	Pollard, Virginia	100%	122	2,414	-	-	-	-	-	-	185	825	-	10	3,434
	Reynolds, Jessica	100%	122	682	-	-	-	-	-	-	52	234	-	3	971
	Stamm, Judy	100%	122	7,602	-	-	-	-	-	-	582	2,598	-	30	10,812
	Tillich, Jeffrey	100%	122	571	-	-	-	-	-	-	44	195	-	2	812
	VACANT 1	100%	122	563	-	-	-	-	-	-	43	192	-	2	800
	VACANT 2	100%	122	350	-	-	-	-	-	-	27	120	-	1	498
	VACANT 3	100%	122	82	-	-	-	-	-	-	6	28	-	-	116
	Subtotal			30,901	-	-	-	-	-	-	2,364	10,562	-	124	43,951
2290	Falkenhagen, Ken	25%	131	14,305	4,782	(180)	9	243	48	29	1,081	4,889	43	57	25,306
	Wilson, Elizabeth	40%	131	16,910	X 7,652	-	14	389	57	46	1,294	5,780	68	68	32,278
	Subtotal			31,215	12,434	(180)	23	632	105	75	2,375	10,669	111	125	57,584
2390	Unsel, Caryl	2%	111	1,508	383	(14)	1	20	5	3	114	515	4	6	2,545
	Subtotal			1,508	383	(14)	1	20	5	3	114	515	4	6	2,545
2910	Parker, Sheri	75%	151	29,351	14,346	(405)	27	729	54	86	2,214	10,032	128	117	56,679
	Subtotal			29,351	14,346	(405)	27	729	54	86	2,214	10,032	128	117	56,679
	Total			273,782	43,040	(909)	80	2,188	306	259	20,875	93,578	384	1,096	434,679



2018-2019

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

REVENUE

Function	Description	Total
6999	CCCTC - Perkins Funds	3,500
7820	Retirement Reimbursement	45,644
8690	ELECT - Federal CFDA 93.558	423,000
Total		<u>472,144</u>

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

EXPENSES

EXPENSES		Function						
Object	Description	2240	2290	2834	5410			Total
111	Salaries - Administrative		9,006					9,006
131	Salaries - Professional		52,118					52,118
132	Salaries - Professional PT		110,174					110,174
151	Salaries - Clerical	20,528	20,528					41,056
	<i>Subtotal</i>	20,528	191,826	-	-	-	-	212,354
211	Medical Insurance	9,312	30,501					39,813
212	Dental Insurance	486	1,555					2,041
213	Life Insurance	36	249					285
215	Vision Insurance	57	182					239
220	Social Security	1,591	14,648					16,239
230	Retirement	7,016	65,566					72,582
240	Tuition			5,796				5,796
250	Unemployment Compensation	85	1,122					1,207
260	Workers' Compensation	82	766					848
	<i>Subtotal</i>	18,665	114,589	5,796	-	-	-	139,050
329	Professional Educational Services - Other		3,000					3,000
	<i>Subtotal</i>	-	3,000	-	-	-	-	3,000
432	Repairs & Maintenance - Equipment		35,000					35,000
441	Rental of Land & Buildings		15,000					15,000
	<i>Subtotal</i>	-	50,000	-	-	-	-	50,000
513	Contract Carriers		500					500
531	Communications - Telephone		4,356					4,356
532	Communications - Postage		250					250
550	Printing & Binding		1,000					1,000
580	Travel Expense		25,000					25,000
	<i>Subtotal</i>	-	31,106	-	-	-	-	31,106
610	General Supplies		4,301					4,301
626	Gasoline		500					500

EXPENSES		Function						
Object	Description	2240	2290	2834	5410			Total
640	Books & Periodicals		500					500
	<i>Subtotal</i>	-	5,301	-	-	-	-	5,301
939	Indirect Costs				31,333			31,333
	<i>Subtotal</i>	-	-	-	31,333	-	-	31,333
	Total	39,193	395,822	5,796	31,333	-	-	472,144

2018-2019

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

SALARY & BENEFIT BREAKDOWN

<u>SALARY & BENEFIT BREAKDOWN</u>			211				212		213	215	220	230	250	260		
Function	Name		Salary	Opt	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
			Obj		Salary	Medical	Wellness	Share								
2240	Carson, Wendy	50%	151	20,528		9,564	18	(270)	486	36	57	1,591	7,016	85	82	39,193
			Subtotal	20,528		9,564	18	(270)	486	36	57	1,591	7,016	85	82	39,193
2290	Carucci, Christine	10%	111	9,006		1,913	4	(72)	97	38	11	683	3,078	17	36	14,811
			Subtotal	9,006		1,913	4	(72)	97	38	11	683	3,078	17	36	14,811
	Glenn, Jessica	100%	131	52,118	X	19,128	36		972	175	114	3,987	17,814	170	208	94,722
			Subtotal	52,118		19,128	36	-	972	175	114	3,987	17,814	170	208	94,722
	Sicker, Joe	100%	132	27,188			36					2,080	9,293	170	109	38,876
	Brooks, Julie	100%	132	17,618			36					1,348	6,022	170	70	25,264
	Peterson, Patty	100%	132	27,188			36					2,080	9,293	170	109	38,876
	Lingo, Allison	100%	132	19,090			36					1,460	6,525	170	76	27,357
	Baker, Denise	100%	132	19,090			36					1,460	6,525	170	76	27,357
			Subtotal	110,174		-	180	-	-	-	-	8,428	37,658	850	440	157,730
	Carson, Wendy	50%	151	20,528		9,564	18	(270)	486	36	57	1,550	7,016	85	82	39,152
			Subtotal	20,528		9,564	18	(270)	486	36	57	1,550	7,016	85	82	39,152
			Total	212,354		40,169	256	(612)	2,041	285	239	16,239	72,582	1,207	848	345,608



880 - Talent Search

2018-2019

REVENUE

Function	Description	Total
7820	Retirement Revenue	30,384
8390	Other Restricted Federal Grant	264,696
Total		<u><u>295,080</u></u>

EXPENSES

[illegible]

2018-2019

880 - Talent Search

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
2290	Olsen, Eileen	30%	131												
			15,264		5,834	(216)	11	296	52	35	1,151	5,217	52	61	27,757
			<i>Subtotal</i>		5,834	(216)	11	296	52	35	1,151	5,217	52	61	27,757
	Student Stipends	100%	122		-	-	-	-	-	-	-	-	-	-	-
			<i>Subtotal</i>		-	-	-	-	-	-	-	-	-	-	-
	Yonkers, Jan	100%	132		-	-	-	-	-	-	1,938	8,658	170	101	36,198
	Nelson, Alicia	100%	132		-	-	-	-	-	-	1,938	8,658	170	101	36,198
	Koket, Linda	100%	132		-	-	-	-	-	-	1,938	8,658	170	101	36,198
	Whitted, Maria	100%	132		-	-	36	-	-	-	1,938	8,658	170	101	36,234
			<i>Subtotal</i>		-	-	36	-	-	-	7,752	34,632	680	404	144,828
	Mack, Nancy	50%	152		-	-	18	-	-	-	402	1,797	85	21	7,580
			<i>Subtotal</i>		-	-	18	-	-	-	402	1,797	85	21	7,580
	Competitive Mentor	100%	192		-	-	-	-	-	-	413	1,846	-	22	7,681
	College Tutors	100%	192		-	-	-	-	-	-	780	3,486	-	41	14,507
	Chaperone	100%	192		-	-	-	-	-	-	83	369	-	4	1,536
			<i>Subtotal</i>		-	-	-	-	-	-	1,276	5,701	-	67	23,724
	Total		145,845		5,834	(216)	65	296	52	35	10,581	47,347	817	553	180,165



2018-2019

881 - Upward Bound Math Science

REVENUE

Function	Description	Total
7820	Retirement Revenue	17,317
8390	Other Restricted Federal Grant	263,938
Total		281,255

EXPENSES

Function

[illegible]

2018-2019

881 - Upward Bound Math Science

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
2290	Olsen, Eileen	70%	131	35,614	13,613	(504)	25	692	119	82	2,686	12,173	119	142	64,761
			<i>Subtotal</i>	35,614	13,613	(504)	25	692	119	82	2,686	12,173	119	142	64,761
	Student Stipends	100%	122	8,000	-	-	-	-	-	-	-	-	-	-	-
			<i>Subtotal</i>	8,000	-	-	-	-	-	-	-	-	-	-	-
	VACANT	100%	132	27,283	-	-	36	-	-	-	2,087	9,325	170	109	39,010
			<i>Subtotal</i>	27,283	-	-	36	-	-	-	2,087	9,325	170	109	39,010
	Mack, Nancy	50%	152	5,257	-	-	18	-	-	-	402	1,797	85	21	7,580
			<i>Subtotal</i>	5,257	-	-	18	-	-	-	402	1,797	85	21	7,580
	Academic Tutor	100%	192	5,400	-	-	-	-	-	-	413	1,846	-	22	7,681
	College Mentors	100%	192	1,200	-	-	-	-	-	-	92	410	-	5	1,707
	Chaperone	100%	192	4,800	-	-	-	-	-	-	367	1,641	-	19	6,827
			<i>Subtotal</i>	11,400	-	-	-	-	-	-	872	3,897	-	46	16,215
	Total			87,554	13,613	(504)	79	692	119	82	6,047	27,192	374	318	127,566



890 - ACCESS School Age

2018-2019

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	289,604
7820	Retirement Reimbursement	33,265
Total		<u>322,869</u>

2018-2019

890 - ACCESS School Age

EXPENSES

Function

Object	Description	2390						Total
131	Salaries - Professional	29,962						29,962
151	Salaries - Clerical	121,242						121,242
	<i>Subtotal</i>	<i>151,204</i>	-		-			<i>151,204</i>
211	Medical Insurance	64,068						64,068
212	Dental Insurance	3,402						3,402
213	Life Insurance	329						329
215	Vision Insurance	400						400
220	Social Security	11,334						11,334
230	Retirement	51,681						51,681
250	Unemployment Compensation	596						596
260	Workers' Compensation	605						605
	<i>Subtotal</i>	<i>132,415</i>	-		-			<i>132,415</i>
329	Professional Educational Services - Other	20,000						20,000
	<i>Subtotal</i>	<i>20,000</i>	-	-	-			<i>20,000</i>
432	Repairs & Maintenance - Equipment	17,500						17,500
	<i>Subtotal</i>	<i>17,500</i>	-	-	-			<i>17,500</i>
532	Communications - Postage	250						250
550	Printing & Binding	1,000						1,000
580	Travel Expense	250						250
	<i>Subtotal</i>	<i>1,500</i>	-	-	-			<i>1,500</i>
610	General Supplies	250						250
	<i>Subtotal</i>	<i>250</i>	-	-	-			<i>250</i>
	Total	322,869	-	-	-	-	-	322,869

2018-2019

890 - ACCESS School Age

SALARY & BENEFIT BREAKDOWN

ALARY & BENEFIT BREAKDOWN					211				212	213	215	220	230	250	260	
Function	Name	Salary Obj	Salary	Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total	
				Out	Medical	Share	Wellness									
2390	Soltis, Tammy	25%	131	14,776		4,782	(720)	36	243	62	29	1,075	5,050	43	59	25,435
	White, MaryBeth	25%	131	15,186		4,782	(720)	36	243	51	29	1,107	5,191	43	61	26,009
			Subtotal	29,962		9,564	(1,440)	72	486	113	58	2,182	10,241	86	120	51,444
	Gregor, Susan	100%	151	41,057		19,128	(540)	36	972	72	114	3,100	14,033	170	164	78,306
	Lee, Nicole	100%	151	39,128		19,128	(540)	36	972	72	114	2,952	13,374	170	157	75,563
	Winkelbauer, Kim	100%	151	41,057		19,128	(540)	36	972	72	114	3,100	14,033	170	164	78,306
			Subtotal	121,242		57,384	(1,620)	108	2,916	216	342	9,152	41,440	510	485	232,175
			Total	151,204		66,948	(3,060)	180	3,402	329	400	11,334	51,681	596	605	283,619

REVENUE

Function	Description	Total
8830	MA Reimbursements (ACCESS)	342,495
7820	Retirement Reimbursement	12,944
Total		355,439

2018-2019

893 - ACCESS EI

EXPENSES

Function

Object	Description	2390						Total
131	Salaries - Professional	29,962						29,962
151	Salaries - Clerical	41,057						41,057
	<i>Subtotal</i>	<i>71,019</i>	-		-			<i>71,019</i>
211	Medical Insurance	27,846						27,846
212	Dental Insurance	1,458						1,458
213	Life Insurance	173						173
215	Vision Insurance	172						172
220	Social Security	5,365						5,365
230	Retirement	24,274						24,274
250	Unemployment Compensation	256						256
260	Workers' Compensation	284						284
	<i>Subtotal</i>	<i>59,828</i>	-		-			<i>59,828</i>
329	Professional Educational Services - Other	68,820						68,820
	<i>Subtotal</i>	<i>68,820</i>	-	-	-			<i>68,820</i>
411	Disposal Services	360						360
413	Custodial	13,649						13,649
432	Repairs & Maintenance - Equipment	91,000						91,000
	<i>Subtotal</i>	<i>105,009</i>	-	-	-			<i>105,009</i>
532	Communications - Postage	7,000						7,000
550	Printing & Binding	16,000						16,000
	<i>Subtotal</i>	<i>23,000</i>	-	-	-			<i>23,000</i>
610	General Supplies	27,763						27,763
	<i>Subtotal</i>	<i>27,763</i>	-	-	-			<i>27,763</i>
	Total	355,439	-	-	-	-	-	355,439

2018-2019

893 - ACCESS EI

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
				Out	Medical	Share	Wellness								
1281	Soltis, Tammy	25%	131	14,776	4,782	(180)	9	243	50	29	1,117	5,050	43	59	25,978
	White, MaryBeth	25%	131	15,186	4,782	(180)	9	243	51	29	1,148	5,191	43	61	26,563
			Subtotal	29,962	9,564	(360)	18	486	101	58	2,265	10,241	86	120	52,541
	Charlton, Mary	100%	151	41,057	19,128	(540)	36	972	72	114	3,100	14,033	170	164	78,306
			Subtotal	41,057	19,128	(540)	36	972	72	114	3,100	14,033	170	164	78,306
			Total	71,019	28,692	(900)	54	1,458	173	172	5,365	24,274	256	284	130,847



2018-2019

23 - Special Education Revenue

REVENUE

Function	Description	Total
7271	Special Education Core Allocation	1,941,544
6944	Receipts From Other LEAs in PA - Early Intervention	9,447
6944	Receipts From Other LEAs in PA - Miscellaneous Revenue	27,542
6944	Receipts From Other LEAs in PA	657,110
6948	Receipts From Members of IU - Conneaut	638,447
6948	Receipts From Members of IU - Corry Area	545,164
6948	Receipts From Members of IU - Crawford Central	1,066,580
6948	Receipts From Members of IU - Erie's Public Schools	593,976
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	5,232
6948	Receipts From Members of IU - Fairview	211,497
6948	Receipts From Members of IU - Fort LeBoeuf	236,371
6948	Receipts From Members of IU - General McLane	151,993
6948	Receipts From Members of IU - Girard	199,599
6948	Receipts From Members of IU - Harbor Creek	257,748
6948	Receipts From Members of IU - Iroquois	429,391
6948	Receipts From Members of IU - Millcreek	55,883
6948	Receipts From Members of IU - North East	223,896
6948	Receipts From Members of IU - Northwestern	645,304
6948	Receipts From Members of IU - PENNCREST	783,492
6948	Receipts From Members of IU - Union City Area	311,472
6948	Receipts From Members of IU - Warren County	209,080
6948	Receipts From Members of IU - Wattsburg Area	77,819
6948	Receipts From Members of IU - Erie Rise	45,913
6948	Receipts From Members of IU - Montessori Regional Charter School	106,998
6948	Receipts From Members of IU - Perseus House Charter School	26,024
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	56,630
6948	Receipts From Members of IU - Tidioute Community Charter School	80,937
7810	Social Security Reimbursement	222,692
7820	Retirement Reimbursement	1,002,749
Total		10,820,530

2018-2019

23 - Conneaut Special Education

REVENUE

Function	Description	Total
6948	Conneaut Special Education Contract	635,540
6948	Conneaut ESY	2,907
Total		<u>638,447</u>

2018-2019

23 - Corry Special Education

REVENUE

Function	Description	Total
6948	Corry Special Education Contract	453,952
6948	Corry Behavior Consultation	11,020
6948	Corry School Based Behavioral Health	18,878
6948	Corry Supervision	60,388
6948	Corry ESY	926
Total		545,164

2018-2019

23 - Crawford Central Special Education

REVENUE

Function	Description	Total
6948	Crawford Central Special Education Contract	1,054,116
6948	Crawford Central Behavior Consultation	5,800
6948	Crawford Central ESY	6,664
Total		1,066,580

2018-2019

23 - Erie's Public Special Education

REVENUE

Function	Description	Total
6948	Erie's Public Special Education Contract	557,647
6948	Erie's Public Behavior Consultation	14,732
6948	Erie's Public (MAWA)	5,232
6948	Erie's Public ESY	21,597
Total		599,208

2018-2019

23 - Fairview Special Education

REVENUE

Function	Description	Total
6948	Fairview Special Education Contract	167,375
6948	Fairview Behavior Consultation	11,600
6948	Fairview School Based Behavioral Health	1,305
6948	Fairview ESY	31,217
Total		<u>211,497</u>

2018-2019

23 - Fort LeBoeuf Special Education

REVENUE

Function	Description	Total
6948	Fort LeBoeuf Special Education Contract	156,756
6948	Fort LeBoeuf Behavior Consultation	50,112
6948	Fort LeBoeuf School Based Behavioral Health	26,963
6948	Fort LeBoeuf ESY	2,540
Total		236,371

2018-2019

23 - General Mclane Special Education

REVENUE

Function	Description	Total
6948	General Mclane Special Education Contract	151,993
Total		151,993

2018-2019

23 - Girard Special Education

REVENUE

Function	Description	Total
6948	Girard Special Education Contract	163,370
6948	Girard Behavior Consultation	5,220
6948	Girard School Based Behavioral Health	17,237
6948	Girard ESY	13,772
Total		199,599

2018-2019

23 - Harbor Creek Special Education

REVENUE		
Function	Description	Total
6948	Harbor Creek Special Education Contract	210,787
6948	Harbor Creek Behavior Consultation	8,700
6948	Harbor Creek School Based Behavioral Health	34,283
6948	Harbor Creek ESY	3,978
Total		<u>257,748</u>

2018-2019

23 - Iroquois Special Education

REVENUE

Function	Description	Total
6948	Iroquois Special Education Contract	389,013
6948	Iroquois Behavior Consultation	5,800
6948	Iroquois School Based Behavioral Health	32,339
6948	Iroquois ESY	2,239
Total		429,391

2018-2019

23 - Millcreek Special Education

REVENUE

Function	Description	Total
6948	Millcreek Special Education Contract	52,503
6948	Millcreek ESY	3,380
Total		<u>55,883</u>

2018-2019

23 - North East Special Education

REVENUE

Function	Description	Total
6948	North East Special Education Contract	216,119
6948	North East Behavior Consultation	6,960
6948	North East ESY	817
Total		<u>223,896</u>

2018-2019

23 - Northwestern Special Education

REVENUE

Function	Description	Total
6948	Northwestern Special Education Contract	574,432
6948	Northwestern Behavior Consultation	17,400
6948	Northwestern School Based Behavioral Health	46,662
6948	Northwestern ESY	6,810
Total		645,304

2018-2019

23 - PENNCREST Special Education

REVENUE

Function	Description	Total
6948	PENNCREST Special Education Contract	750,328
6948	PENNCREST Behavior Consultation	29,232
6948	PENNCREST ESY	3,932
Total		783,492

2018-2019

23 - Union City Special Education

<u>REVENUE</u>		
Function	Description	Total
6948	Union City Special Education Contract	311,472
Total		<u>311,472</u>

2018-2019

23 - Warren County Special Education

REVENUE		
Function	Description	Total
6948	Warren County Special Education Contract	209,080
Total		<u>209,080</u>

2018-2019

23 - Wattsburg Special Education

REVENUE

Function	Description	Total
6948	Wattsburg Special Education Contract	77,073
6948	Wattsburg ESY	746
Total		77,819

2018-2019

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	37,816.30
6948	Receipts From Members of IU - Crawford Central	37,816.30
6948	Receipts From Members of IU - PENNCREST	37,816.30
7810	Social Security Reimbursement	3,551
7820	Retirement Reimbursement	15,802
Total		<u>132,802</u>

2018-2019

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	1211	5210	Function				Total
121	Salaries - Educational	57,262						57,262
129	Salaries - Educational Substitutes	1,000						1,000
132	Salaries - Professional PT	12,817						12,817
	<i>Subtotal</i>	<i>71,079</i>	-	-	-			<i>71,079</i>
211	Medical Insurance	18,480						18,480
212	Dental Insurance	972						972
213	Life Insurance	84						84
215	Vision Insurance	114						114
220	Social Security	5,383						5,383
230	Retirement	23,953						23,953
250	Unemployment Compensation	340						340
260	Workers' Compensation	284						284
	<i>Subtotal</i>	<i>49,610</i>	-	-	-			<i>49,610</i>
329	Professional Educational Services - Other	1,259						1,259
	<i>Subtotal</i>	<i>1,259</i>	-	-	-			<i>1,259</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
531	Communications - Telephone	1,200						1,200
550	Printing & Binding	300						300
580	Travel Expense	1,000						1,000
	<i>Subtotal</i>	<i>3,150</i>	-	-	-			<i>3,150</i>
610	General Supplies	2,500						2,500
613	Medical Supplies	100						100
614	Community Based Educational Practices	450						450
626	Gasoline	350						350
	<i>Subtotal</i>	<i>3,400</i>	-	-	-			<i>3,400</i>
934	Indirect Cost		3,304					3,304
	<i>Subtotal</i>	-	<i>3,304</i>	-	-			<i>3,304</i>
	Total	129,498	3,304	-	-	-	-	132,802

2018-2019

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Account	Salary	211				212	213	215	220	230	250	260	Total
				Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	
1211	Barr, Jodi	100%	121	57,262	19,128	36	(720)	972	84	114	4,325	19,572	170	229	101,172
	<i>Subtotal</i>			<i>57,262</i>	<i>19,128</i>	<i>36</i>	<i>(720)</i>	<i>972</i>	<i>84</i>	<i>114</i>	<i>4,325</i>	<i>19,572</i>	<i>170</i>	<i>229</i>	<i>101,172</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>
	Swartz, Amanda	100%	132	12,817		36	-	-	-	-	981	4,381	170	51	18,436
	<i>Subtotal</i>			<i>12,817</i>	<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>981</i>	<i>4,381</i>	<i>170</i>	<i>51</i>	<i>18,436</i>
	Total			71,079	19,128	72	(720)	972	84	114	5,383	23,953	340	284	<u>120,689</u>



2018-2019

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	170,271
6948	Receipts From Members of IU - PENNCREST	19,701
7810	Social Security Reimbursement	3,154
7820	Retirement Reimbursement	14,025
Total		<u>207,151</u>

2018-2019

23 - 1211 Life Skills Support

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

EXPENSES		Function							
Object	Description	1211	5210						Total
121	Salaries - Educational	62,199							62,199
129	Salaries - Educational Substitutes	1,000							1,000
	<i>Subtotal</i>	<i>63,199</i>	-	-	-				<i>63,199</i>
211	Medical Insurance	18,444							18,444
212	Dental Insurance	972							972
213	Life Insurance	84							84
215	Vision Insurance	114							114
220	Social Security	4,780							4,780
230	Retirement	21,260							21,260
250	Unemployment Compensation	170							170
260	Worker's Compensation	253							253
	<i>Subtotal</i>	<i>46,077</i>	-	-	-				<i>46,077</i>
329	Professional Educational Services - Other	86,819							86,819
	<i>Subtotal</i>	<i>86,819</i>	-	-	-	-	-	-	<i>86,819</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	200							200
	<i>Subtotal</i>	<i>1,200</i>	-	-	-				<i>1,200</i>
610	General Supplies	900							900
613	Medical Supplies	500							500
614	Community Based Educational Practices	1,575							1,575
640	Books & Periodicals	375							375
	<i>Subtotal</i>	<i>3,350</i>	-	-	-				<i>3,350</i>
934	Indirect Cost		5,506						5,506
	<i>Subtotal</i>	<i>-</i>	<i>5,506</i>	-	-				<i>5,506</i>
	Total	201,645	5,506	-	-	-	-	-	207,151

2018-2019

23 - 1211 Life Skills Support

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

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
1211	Charlton, Heather	100%	121	62,199		19,128	36	(720)	972	84	114	4,703	21,260	170	249	108,195
			<i>Subtotal</i>	<i>62,199</i>		<i>19,128</i>	<i>36</i>	<i>(720)</i>	<i>972</i>	<i>84</i>	<i>114</i>	<i>4,703</i>	<i>21,260</i>	<i>170</i>	<i>249</i>	<i>108,195</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	63,199		19,128	36	(720)	972	84	114	4,780	21,260	170	253	<u>109,276</u>



2018-2019

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	189,755
6948	Receipts From Members of IU - PENNCREST	21,820
7810	Social Security Reimbursement	2,881
7820	Retirement Reimbursement	12,766
Total		<u>227,222</u>

2018-2019

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

EXPENSES		Function							Total
Object	Description	1211	5210						
121	Salaries - Educational	74,697							74,697
129	Salaries - Educational Substitutes	1,000							1,000
	<i>Subtotal</i>	<i>75,697</i>	-	-	-				<i>75,697</i>
211	Medical Insurance	18,444							18,444
212	Dental Insurance	972							972
213	Life Insurance	84							84
215	Vision Insurance	114							114
220	Social Security	5,736							5,736
230	Retirement	25,531							25,531
250	Unemployment Compensation	170							170
260	Worker's Compensation	303							303
	<i>Subtotal</i>	<i>51,354</i>	-	-	-				<i>51,354</i>
329	Professional Educational Services - Other	89,485							89,485
	<i>Subtotal</i>	<i>89,485</i>	-	-	-	-	-	-	<i>89,485</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	800							800
614	Community Based Educational Practices	1,350							1,350
640	Books & Periodicals	250							250
	<i>Subtotal</i>	<i>2,400</i>	-	-	-				<i>2,400</i>
934	Indirect Cost		6,136						6,136
	<i>Subtotal</i>	-	<i>6,136</i>	-	-				<i>6,136</i>
	Total	221,086	6,136	-	-	-	-	-	227,222

2018-2019

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN				211	212	213	215	220	230	250	260					
Function	Name	Salary Obj	Salary	Opt-	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
				Out	Medical	Wellness	Share									
1211	Nicolazzo, Renee	100%	121	74,697	19,128	36	(720)	972	84	114	5,659	25,531	170	299	125,970	
			Subtotal	74,697	19,128	36	(720)	972	84	114	5,659	25,531	170	299	125,970	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
			Subtotal	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
			Total	75,697	19,128	36	(720)	972	84	114	5,736	25,531	170	303	127,051	



2018-2019

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	27,462
6948	Receipts From Members of IU - Crawford Central	98,261
6948	Receipts From Members of IU - PENNCREST	82,386
7810	Social Security Reimbursement	3,782
7820	Retirement Reimbursement	16,844
Total		<u>228,735</u>

2018-2019

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

EXPENSES

		Function								
Object	Description	1211	5210						Total	
121	Salaries - Educational	74,697							74,697	
129	Salaries - Educational Substitutes	1,000							1,000	
	<i>Subtotal</i>	<i>75,697</i>	-	-	-				<i>75,697</i>	
211	Medical Insurance	18,444							18,444	
212	Dental Insurance	972							972	
213	Life Insurance	84							84	
215	Vision Insurance	114							114	
220	Social Security	5,736							5,736	
230	Retirement	25,531							25,531	
250	Unemployment Compensation	170							170	
260	Worker's Compensation	303							303	
	<i>Subtotal</i>	<i>51,354</i>	-	-	-				<i>51,354</i>	
329	Professional Educational Services - Other	90,099							90,099	
	<i>Subtotal</i>	<i>90,099</i>	-	-	-	-	-	-	<i>90,099</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	200							200	
	<i>Subtotal</i>	<i>1,200</i>	-	-	-				<i>1,200</i>	
610	General Supplies	900							900	
613	Medical Supplies	500							500	
614	Community Based Educational Practices	1,575							1,575	
640	Books & Periodicals	375							375	
	<i>Subtotal</i>	<i>3,350</i>	-	-	-				<i>3,350</i>	
934	Indirect Cost		6,035						6,035	
	<i>Subtotal</i>	-	<i>6,035</i>	-	-				<i>6,035</i>	
	Total	222,700	6,035	-	-	-	-	-	228,735	

2018-2019

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

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
1211	Puleio, Linda	100%	121	74,697	-	19,128	36	(720)	972	84	114	5,659	25,531	170	299	125,970
			<i>Subtotal</i>	<i>74,697</i>		<i>19,128</i>	<i>36</i>	<i>(720)</i>	<i>972</i>	<i>84</i>	<i>114</i>	<i>5,659</i>	<i>25,531</i>	<i>170</i>	<i>299</i>	<i>125,970</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	75,697		19,128	36	(720)	972	84	114	5,736	25,531	170	303	<u>127,051</u>



2018-2019

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	15,344.00
7810	Social Security Reimbursement	648
7820	Retirement Reimbursement	2,897
Total		<u>18,889</u>

2018-2019

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

EXPENSES

Function

Object	Description	1211	5210						Total
192	Salaries - Aides PT	12,847							12,847
	<i>Subtotal</i>	12,847	-	-	-				12,847
220	Social Security	983							983
230	Retirement	4,391							4,391
250	Unemployment Compensation	170							170
260	Workers' Compensation	51							51
	<i>Subtotal</i>	5,595	-	-	-				5,595
934	Indirect Cost		447						447
	<i>Subtotal</i>	-	447	-	-				447
	Total	18,442	447	-	-	-	-	-	18,889

2018-2019

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

SALARY & BENEFIT BREAKDOWN

Function	Name	Percentage	Salary Obj	Salary	Opt-Out Incentive	211	212	213	215	220	230	250	260	Total
						Medical	Dental	Life	Vision	SS	Retire	UC	WC	
1211	Zurinsky, Christopher	100%	192	12,847	-	-	-	-	-	983	4,391	170	51	18,442
			<i>Subtotal</i>	<i>12,847</i>	-	-	-	-	-	<i>983</i>	<i>4,391</i>	<i>170</i>	<i>51</i>	<i>18,442</i>
			Total	12,847	-	-	-	-	-	983	4,391	170	51	18,442



2018-2019

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	17,705
6948	Receipts From Members of IU - Conneaut	17,705
6948	Receipts From Members of IU - Corry	22,007
6948	Receipts From Members of IU - Iroquois	28,460
6948	Receipts From Members of IU - PENNCREST	22,843
6948	Receipts From Members of IU - Union City	22,007
7810	Social Security Reimbursement	2,747
7820	Retirement Reimbursement	12,395
Total		<u>145,869</u>

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

EXPENSES		Function							
Object	Description	1221	5210						Total
121	Salaries - Educational	72,525							72,525
129	Salaries - Educational Substitutes	1,000							1,000
	Subtotal	73,525	-	-	-				73,525
211	Medical Insurance	18,444							18,444
212	Dental Insurance	972							972
213	Life Insurance	84							84
215	Vision Insurance	114							114
220	Social Security	5,570							5,570
230	Retirement	24,789							24,789
250	Unemployment Compensation	170							170
260	Worker's Compensation	294							294
	Subtotal	50,437	-	-	-				50,437
329	Professional Educational Services - Other	14,613							14,613
	Subtotal	14,613	-	-	-	-	-	-	14,613
432	Repairs & Maintenance - Equipment	1,000							1,000
	Subtotal	1,000	-	-	-				1,000
513	Contracted Carriers	450							450
550	Printing & Binding	300							300
580	Travel Expense	350							350
	Subtotal	1,100	-	-	-				1,100
610	General Supplies	1,000							1,000
614	Community Based Educational Practices	275							275
640	Books & Periodicals	500							500
	Subtotal	1,775	-	-	-				1,775
934	Indirect Cost	-	3,419						3,419
	Subtotal	-	3,419	-	-				3,419
	Total	142,450	3,419	-	-	-	-	-	145,869

2018-2019

23 - 1221 Hearing Impaired Support

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

<u>SALARY & BENEFIT BREAKDOWN</u>				211		212	213	215	220	230	250	260				
Function	Name	Percentage	Salary Obj	Salary	Opt-Out Incentive	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Broadbent, Kathleen	100%	121	72,525	-	19,128	36	(720)	972	84	114	5,493	24,789	170	290	122,881
			<i>Subtotal</i>	72,525	-	19,128	36	(720)	972	84	114	5,493	24,789	170	290	122,881
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			<i>Subtotal</i>	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Total	73,525	-	19,128	36	(720)	972	84	114	5,570	24,789	170	294	123,962



2018-2019

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	13,354.00
6944	Receipts From Other LEAs in PA - Franklin Area	26,704
6948	Receipts From Members of IU - Conneaut	26,704
6948	Receipts From Members of IU - Corry	26,704
6948	Receipts From Members of IU - Iroquois	26,704
6948	Receipts From Members of IU - PENNCREST	26,704
6948	Receipts From Members of IU - Union City	26,704
7810	Social Security Reimbursement	4,396
7820	Retirement Reimbursement	20,106
Total		<u>198,080</u>

2018-2019

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	89,168						89,168
199	Salaries - Aides Substitutes	2,000						2,000
	<i>Subtotal</i>	<i>91,168</i>	-	-	-			<i>91,168</i>
211	Medical Insurance	56,412						56,412
212	Dental Insurance	2,916						2,916
213	Life Insurance	216						216
215	Vision Insurance	342						342
220	Social Security	6,664						6,664
230	Retirement	30,477						30,477
250	Unemployment Compensation	510						510
260	Worker's Compensation	352						352
	<i>Subtotal</i>	<i>97,889</i>	-	-	-			<i>97,889</i>
329	Professional Educational Services - Other	3,777						3,777
	<i>Subtotal</i>	<i>3,777</i>	-	-	-			<i>3,777</i>
580	Travel Expense	300						300
	<i>Subtotal</i>	<i>300</i>	-	-	-			<i>300</i>
934	Indirect Cost		4,946					4,946
	<i>Subtotal</i>	<i>-</i>	<i>4,946</i>	-	-			<i>4,946</i>
	Total	193,134	4,946	-	-	-	-	198,080

2018-2019

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260			
Function	Name	Salary			Opt Out	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
		Obj	Salary			Medical	Wellness	Share								
1221	Gross, Jawn	100%	191	28,854		19,128	36	(360)	972	72	114	2,180	9,862	170	115	61,143
	Lewis, Jill	100%	191	31,830		19,128	36	(360)	972	72	114	2,180	10,879	170	115	61,143
	Veith, Sarah	100%	191	28,484		19,128	36	(360)	972	72	114	2,151	9,736	170	114	60,617
			Subtotal	89,168		57,384	108	(1,080)	2,916	216	342	6,511	30,477	510	344	182,903
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	8	2,161
			Subtotal	2,000		-	-	-	-	-	-	153	-	-	8	2,161
			Total	91,168		57,384	108	(1,080)	2,916	216	342	6,664	30,477	510	352	185,064



2018-2019

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Deb Faulhaber

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Corry	29,475
6948	Receipts From Members of IU - Harbor Creek	18,321
6948	Receipts From Members of IU - PENNCREST	48,044
6948	Receipts From Members of IU - Union City	48,168
7810	Social Security Reimbursement	3,730
7820	Retirement Reimbursement	16,594
Total		<u>164,332</u>

2018-2019

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Deb Faulhaber

EXPENSES		Function							
Object	Description	1221	5210						Total
121	Salaries - Educational	73,593							73,593
129	Salaries - Educational Substitutes	1,000							1,000
	<i>Subtotal</i>	<i>74,593</i>	-	-	-				<i>74,593</i>
211	Medical Insurance	18,444							18,444
212	Dental Insurance	972							972
213	Life Insurance	84							84
215	Vision Insurance	114							114
220	Social Security	5,652							5,652
230	Retirement	25,154							25,154
250	Unemployment Compensation	170							170
260	Worker's Compensation	298							298
	<i>Subtotal</i>	<i>50,888</i>	-	-					<i>50,888</i>
329	Professional Educational Services - Other	31,152							31,152
	<i>Subtotal</i>	<i>31,152</i>	-	-	-	-	-	-	<i>31,152</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	500							500
614	Community Based Educational Practices	275							275
640	Books & Periodicals	500							500
	<i>Subtotal</i>	<i>2,275</i>	-	-	-				<i>2,275</i>
934	Indirect Cost		3,324						3,324
	<i>Subtotal</i>	<i>-</i>	<i>3,324</i>	-	-				<i>3,324</i>
	Total	161,008	3,324	-	-	-	-	-	164,332

2018-2019

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Deb Faulhaber

SALARY & BENEFIT BREAKDOWN

<u>SALARY & BENEFIT BREAKDOWN</u>				211		212		213	215	220	230	250	260	
Function	Name	Salary Obj	Salary	Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC
				Medical	Wellness	Share								
1221	Faulhaber, Deb	100%	121	73,593	19,128	36	(720)	972	84	114	5,575	25,154	170	294
			Subtotal	73,593	19,128	36	(720)	972	84	114	5,575	25,154	170	294
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4
			Subtotal	1,000	-	-	-	-	-	-	77	-	-	4
			Total	74,593	19,128	36	(720)	972	84	114	5,652	25,154	170	298



2018-2019

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 - Faulhaber Classroom	29,893
6948	Receipts From Members of IU - Crawford Central	18,116
6948	Receipts From Members of IU - Corry	18,116
6948	Receipts From Members of IU - Harbor Creek	18,116
6948	Receipts From Members of IU - Iroquois	18,116
6948	Receipts From Members of IU - PENNCREST	36,232
6948	Receipts From Members of IU - Union City	36,232
7810	Social Security Reimbursement	4,561
7820	Retirement Reimbursement	19,946
Total		<u>199,328</u>

2018-2019

23 - 1221 Hearing Impaired Support

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

EXPENSES

Function

Object	Description	1221	5210	Function				Total
191	Salaries - Aides	88,458						88,458
199	Salaries - Aides Substitutes	3,000						3,000
	<i>Subtotal</i>	<i>91,458</i>	-	-	-			<i>91,458</i>
211	Medical Insurance	56,412						56,412
212	Dental Insurance	2,916						2,916
213	Life Insurance	216						216
215	Vision Insurance	342						342
220	Social Security	6,914						6,914
230	Retirement	30,235						30,235
250	Unemployment Compensation	510						510
260	Worker's Compensation	366						366
	<i>Subtotal</i>	<i>97,911</i>	-	-	-			<i>97,911</i>
329	Professional Educational Services - Other	3,777						3,777
	<i>Subtotal</i>	<i>3,777</i>	-	-	-			<i>3,777</i>
580	Travel Expense	1,100						1,100
	<i>Subtotal</i>	<i>1,100</i>	-	-	-			<i>1,100</i>
613	Medical Supplies	100						100
	<i>Subtotal</i>	<i>100</i>	-	-	-			<i>100</i>
934	Indirect Cost		4,982					4,982
	<i>Subtotal</i>	-	<i>4,982</i>	-	-			<i>4,982</i>
	Total	194,346	4,982	-	-	-	-	199,328

2018-2019

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260			
Function	Name	Salary			Opt	Premium				SS	Retire	UC	WC	Total		
		Obj	Salary	Out	Medical	Wellness	Share	Dental	Life						Vision	
1221	Drake, Wendi	100%	191	28,129		19,128	36	(360)	972	72	114	2,124	9,614	170	113	60,112
	Marie, Stacey	100%	191	29,239		19,128	36	(360)	972	72	114	2,209	9,994	170	117	61,691
	Clark, Lisa	100%	191	31,090		19,128	36	(360)	972	72	114	2,351	10,627	170	124	64,324
	Subtotal			88,458		57,384	108	(1,080)	2,916	216	342	6,684	30,235	510	354	186,127
	Substitutes	100%	199	3,000		-	-	-	-	-	-	230	-	-	12	3,242
	Subtotal			3,000		-	-	-	-	-	-	230	-	-	12	3,242
	Total			91,458		57,384	108	(1,080)	2,916	216	342	6,914	30,235	510	366	189,369



2018-2019

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - Interpreters

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Franklin Area	32,191
6948	Receipts From Members of IU - Conneaut	32,191
7810	Social Security Reimbursement	1,549
7820	Retirement Reimbursement	7,007
Total		<u>72,938</u>

2018-2019

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - Interpreters

EXPENSES

Object	Description	1221	5210	Function				Total
191	Salaries - Aides	31,075						31,075
199	Salaries - Aides Substitutes	4,500						4,500
	<i>Subtotal</i>	<i>35,575</i>	-	-	-			<i>35,575</i>
211	Medical Insurance	18,444						18,444
212	Dental Insurance	972						972
213	Life Insurance	72						72
215	Vision Insurance	114						114
220	Social Security	2,694						2,694
230	Retirement	10,621						10,621
250	Unemployment Compensation	170						170
260	Worker's Compensation	142						142
	<i>Subtotal</i>	<i>33,229</i>	-	-	-			<i>33,229</i>
329	Professional Educational Services - Other	1,259						1,259
	<i>Subtotal</i>	<i>1,259</i>	-	-	-			<i>1,259</i>
580	Travel Expense	1,000						1,000
	<i>Subtotal</i>	<i>1,000</i>	-	-	-			<i>1,000</i>
934	Indirect Cost		1,875					1,875
	<i>Subtotal</i>	-	<i>1,875</i>	-	-			<i>1,875</i>
	Total	71,063	1,875	-	-	-	-	72,938

2018-2019

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - Interpreters

<u>SALARY & BENEFIT BREAKDOWN</u>					211		212	213	215	220	230	250	260			
Function	Name	Salary		Opt	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
		Obj	Salary	Out	Medical	Wellness	Share									
1221	Douglass, Jeff	100%	191	31,075	19,128	36	(720)	972	72	114	2,350	10,621	170	124	63,942	
			Subtotal	31,075	19,128	36	(720)	972	72	114	2,350	10,621	170	124	63,942	
	Substitutes	100%	199	4,500	-	-	-	-	-	-	344	-	-	18	4,862	
			Subtotal	4,500	-	-	-	-	-	-	344	-	-	18	4,862	
			Total	35,575	19,128	36	(720)	972	72	114	2,694	10,621	170	142	68,804	



2018-2019

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Iroquois	60,018
7810	Social Security Reimbursement	1,508
7820	Retirement Reimbursement	6,282
Total		<u>67,808</u>

2018-2019

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

EXPENSES

Function

Object	Description	1221	5210	Function					Total
191	Salaries - Aides	29,239							29,239
199	Salaries - Aides Substitutes	1,000							1,000
	<i>Subtotal</i>	<i>30,239</i>	-	-	-				<i>30,239</i>
211	Medical Insurance	18,804							18,804
212	Dental Insurance	972							972
213	Life Insurance	72							72
215	Vision Insurance	114							114
220	Social Security	2,286							2,286
230	Retirement	9,523							9,523
250	Unemployment Compensation	170							170
260	Workers' Compensation	121							121
	<i>Subtotal</i>	<i>32,062</i>	-	-	-				<i>32,062</i>
329	Professional Educational Services - Other	1,259							1,259
	<i>Subtotal</i>	<i>1,259</i>	-	-	-	-	-	-	<i>1,259</i>
580	Travel Expense	2,500							2,500
	<i>Subtotal</i>	<i>2,500</i>	-	-	-				<i>2,500</i>
934	Indirect Cost		1,748						1,748
	<i>Subtotal</i>	-	<i>1,748</i>	-	-				<i>1,748</i>
	Total	66,060	1,748	-	-	-	-	-	67,808

2018-2019

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

SALARY & BENEFIT BREAKDOWN

<u>SALARY & BENEFIT BREAKDOWN</u>					211		212	213	215	220	230	250	260		
Function	Name	Salary		Opt	Premium					SS	Retire	UC	WC	Total	
		Obj	Salary	Out	Medical	Wellness	Share	Dental	Life						Vision
1221	Kretzing, Michelle	100%	191	29,239	19,128	36	(360)	972	72	114	2,209	9,523	170	117	61,220
			Subtotal	29,239	19,128	36	(360)	972	72	114	2,209	9,523	170	117	61,220
	Substitutes	100%	199	1,000	-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-	-	-	-	-	77	-	-	4	1,081
			Total	30,239	19,128	36	(360)	972	72	114	2,286	9,523	170	121	62,301



2018-2019

23 - 1221 Hearing Impaired Support

One-on-One Interpreter at Edinboro Culbertson Classroom for Conneaut School District - Dominic Rios

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	54,862
7810	Social Security Reimbursement	1,327
7820	Retirement Reimbursement	6,009
Total		<u>62,198</u>

2018-2019

23 - 1221 Hearing Impaired Support

One-on-One Interpreter at Edinboro Culbertson Classroom for Conneaut School District - Dominic Rios

EXPENSES

Function

Object	Description	1221	5210	Function					Total
191	Salaries - Aides	26,649							26,649
199	Salaries - Aides Substitutes	1,000							1,000
	<i>Subtotal</i>	<i>27,649</i>	-	-	-				<i>27,649</i>
211	Medical Insurance	18,804							18,804
212	Dental Insurance	972							972
213	Life Insurance	72							72
215	Vision Insurance	114							114
220	Social Security	2,088							2,088
230	Retirement	9,109							9,109
250	Unemployment Compensation	170							170
260	Worker's Compensation	111							111
	<i>Subtotal</i>	<i>31,440</i>	-	-	-				<i>31,440</i>
329	Professional Educational Services - Other	1,259							1,259
	<i>Subtotal</i>	<i>1,259</i>	-	-	-	-	-	-	<i>1,259</i>
580	Travel Expense	250							250
	<i>Subtotal</i>	<i>250</i>	-	-	-				<i>250</i>
934	Indirect Cost		1,600						1,600
	<i>Subtotal</i>	<i>-</i>	<i>1,600</i>	-	-				<i>1,600</i>
	Total	60,598	1,600	-	-	-	-	-	62,198

2018-2019

23 - 1221 Hearing Impaired Support

One-on-One Interpreter at Edinboro Culbertson Classroom for Conneaut School District - Dominic Rios

<u>SALARY & BENEFIT BREAKDOWN</u>				211		212		213	215	220	230	250	260			
Function	Name	Percentage	Salary Obj	Opt-Out	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
				Medical	Wellness	Share										
1221	Rios, Dominic	100%	191	26,649	-	19,128	36	(360)	972	72	114	2,011	9,109	170	107	58,008
			Subtotal	26,649	-	19,128	36	(360)	972	72	114	2,011	9,109	170	107	58,008
	Substitutes	100%	199	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Total	27,649	-	19,128	36	(360)	972	72	114	2,088	9,109	170	111	59,089



2018-2019

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Roae/Sullivan

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	35,140
6948	Receipts From Members of IU - Corry Area	17,373
6948	Receipts From Members of IU - Crawford Central	26,454
6948	Receipts From Members of IU - Fairview	12,722
6948	Receipts From Members of IU - Fort LeBoeuf	19,830
6948	Receipts From Members of IU - General McLane	13,030
6948	Receipts From Members of IU - Girard	3,554
6948	Receipts From Members of IU - Harbor Creek	27,024
6948	Receipts From Members of IU - Iroquois	8,511
6948	Receipts From Members of IU - Millcreek Township	18,908
6948	Receipts From Members of IU - North East	16,554
6948	Receipts From Members of IU - Northwestern	14,214
6948	Receipts From Members of IU - PENNCREST	31,938
6948	Receipts From Members of IU - Union City Area	4,738
6948	Receipts From Members of IU - Wattsburg Area	4,738
6948	Receipts From Members of IU - Tidioute Community Charter School	1,579
7810	Social Security Reimbursement	6,881
7820	Retirement Reimbursement	31,194
Total		<u>294,382</u>

2018-2019

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Roae/Sullivan

EXPENSES

Object	Description	1221	5210	Function					Total
121	Salaries - Educational	154,475							154,475
	<i>Subtotal</i>	154,475	-	-	-				154,475
211	Medical Insurance	37,644							37,644
212	Dental Insurance	1,944							1,944
213	Life Insurance	168							168
215	Vision Insurance	228							228
220	Social Security	11,652							11,652
230	Retirement	52,800							52,800
250	Unemployment Compensation	510							510
260	Worker's Compensation	619							619
	<i>Subtotal</i>	105,565	-	-	-				105,565
329	Professional Educational Services - Other	3,777							3,777
	<i>Subtotal</i>	3,777	-	-	-	-	-	-	3,777
432	Repairs & Maintenance - Equipment	2,500							2,500
	<i>Subtotal</i>	2,500	-	-	-				2,500
550	Printing & Binding	600							600
580	Travel Expense	15,000							15,000
	<i>Subtotal</i>	15,600	-	-	-				15,600
610	General Supplies	4,000							4,000
640	Books & Periodicals	1,000							1,000
	<i>Subtotal</i>	5,000	-	-	-				5,000
934	Indirect Cost		7,465						7,465
	<i>Subtotal</i>	-	7,465	-	-				7,465
	Total	286,917	7,465	-	-	-	-	-	294,382

2018-2019

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Roae/Sullivan

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212		213	215	220	230	250	260		
Function	Name	Percentage	Salary Obj	Opt-Out		Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
				Salary	Incentive	Medical	Wellness	Share								
1221	Faust, Elizabeth	100%	121	66,654	-	19,128	36	(720)	972	84	114	5,044	22,782	170	267	114,531
	Roae, Dana	100%	121	57,401	X	19,128	36	-	972	84	114	4,336	19,620	170	230	102,091
			Subtotal	124,055		38,256	72	(720)	1,944	168	228	9,380	42,402	340	497	216,622
	Sullivan, Kathleen	100%	122	30,420		-	36	-	-	-	-	2,272	10,398	170	122	12,998
			Subtotal	30,420		-	-	-	-	-	-	2,272	10,398	170	122	12,998
			Total	154,475	-	38,256	108	(720)	1,944	168	228	11,652	52,800	510	619	229,620



2018-2019

23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Kathleen Hobson/Haddie Orsefskie/Leah Rauscher

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Agora Cyber Charter School	407
6944	Receipts From Other LEAs in PA - Early Intervention	23,086
6944	Receipts From Other LEAs in PA - Titusville Area	-
6948	Receipts From Members of IU - Conneaut	814
6948	Receipts From Members of IU - Corry Area	38,443
6948	Receipts From Members of IU - Crawford Central	16,170
6948	Receipts From Members of IU - Erie's Public Schools	127,125
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	3,661
6948	Receipts From Members of IU - Fairview	11,187
6948	Receipts From Members of IU - Fort LeBoeuf	-
6948	Receipts From Members of IU - Girard	4,475
6948	Receipts From Members of IU - Harbor Creek	2,644
6948	Receipts From Members of IU - Iroquois	4,882
6948	Receipts From Members of IU - Millcreek Township	24,001
6948	Receipts From Members of IU - North East	5,288
6948	Receipts From Members of IU - Northwestern	-
6948	Receipts From Members of IU - PENNCREST	19,120
6948	Receipts From Members of IU - Warren County Area	22,577
6948	Receipts From Members of IU - Montessori Regional Charter School	32,951
6948	Receipts From Members of IU - Perseus House Charter School	814
7810	Social Security Reimbursement	9,240
7820	Retirement Reimbursement	41,726
Total		<u>388,611</u>

2018-2019

23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Kathleen Hobson/Haddie Orsefskie/Leah Rauscher

EXPENSES

Function

Object	Description	1224	5210	Function					Total
121	Salaries - Educational	203,482							203,482
	<i>Subtotal</i>	<i>203,482</i>	-	-	-				<i>203,482</i>
211	Medical Insurance	55,332							55,332
212	Dental Insurance	2,916							2,916
213	Life Insurance	252							252
215	Vision Insurance	342							342
220	Social Security	15,402							15,402
230	Retirement	69,550							69,550
250	Unemployment Compensation	510							510
260	Worker's Compensation	814							814
	<i>Subtotal</i>	<i>145,118</i>	-	-	-				<i>145,118</i>
329	Professional Educational Services - Other	3,777							3,777
	<i>Subtotal</i>	<i>3,777</i>	-	-	-	-	-	-	<i>3,777</i>
432	Repairs & Maintenance - Equipment	3,000							3,000
	<i>Subtotal</i>	<i>3,000</i>	-	-	-				<i>3,000</i>
550	Printing & Binding	900							900
580	Travel Expense	15,000							15,000
	<i>Subtotal</i>	<i>15,900</i>	-	-	-				<i>15,900</i>
610	General Supplies	6,000							6,000
640	Books & Periodicals	1,500							1,500
	<i>Subtotal</i>	<i>7,500</i>	-	-	-				<i>7,500</i>
934	Indirect Cost		9,834						9,834
	<i>Subtotal</i>	<i>-</i>	<i>9,834</i>	-	-				<i>9,834</i>
	Total	378,777	9,834	-	-	-	-	-	388,611

2018-2019

23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Kathleen Hobson/Haddie Orsefskie/Leah Rauscher

<u>SALARY & BENEFIT BREAKDOWN</u>				211				212	213	215	220	230	250	260		
Function	Name	Percentage	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1224	Hobson, Kathleen	100%	121	76,133	-	19,128	36	(720)	972	84	114	5,769	26,022	170	305	128,013
	Orsefskie, Haddie	100%	121	60,609	-	19,128	36	(720)	972	84	114	4,582	20,716	170	242	105,933
	Rauscher, Leah	100%	121	66,740	-	19,128	36	(720)	972	84	114	5,051	22,812	170	267	114,654
	<i>Subtotal</i>			<i>203,482</i>	<i>-</i>	<i>57,384</i>	<i>108</i>	<i>(2,160)</i>	<i>2,916</i>	<i>252</i>	<i>342</i>	<i>15,402</i>	<i>69,550</i>	<i>510</i>	<i>814</i>	<i>348,600</i>
	Total			203,482	-	57,384	108	(2,160)	2,916	252	342	15,402	69,550	510	814	<u>348,600</u>



2018-2019

23 - 1225 Assistive Technology

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

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	6,286
6948	Receipts From Members of IU - Conneaut	18,465
6948	Receipts From Members of IU - Corry Area	18,858
6948	Receipts From Members of IU - Crawford Central	36,144
6948	Receipts From Members of IU - Erie's Public Schools	86,432
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	1,571
6948	Receipts From Members of IU - Fairview	10,215
6948	Receipts From Members of IU - Fort LeBoeuf	22,001
6948	Receipts From Members of IU - General McLane	11,393
6948	Receipts From Members of IU - Girard	11,000
6948	Receipts From Members of IU - Harbor Creek	11,786
6948	Receipts From Members of IU - Iroquois	14,536
6948	Receipts From Members of IU - North East	25,144
6948	Receipts From Members of IU - Northwestern	23,572
6948	Receipts From Members of IU - PENNCREST	34,966
6948	Receipts From Members of IU - Union City Area	3,143
6948	Receipts From Members of IU - Wattsburg Area	6,286
6948	Receipts From Members of IU - Perseus House Charter School	6,286
7810	Social Security Reimbursement	9,463
7820	Retirement Reimbursement	42,725
Total		<u>400,272</u>

2018-2019

23 - 1225 Assistive Technology

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

EXPENSES

Object	Description	1225	5210	Function				Total
131	Salaries - Professional	207,916						207,916
	<i>Subtotal</i>	207,916	-	-	-			207,916
211	Medical Insurance	55,332						55,332
212	Dental Insurance	2,916						2,916
213	Life Insurance	252						252
215	Vision Insurance	342						342
220	Social Security	15,740						15,740
230	Retirement	71,065						71,065
250	Unemployment Compensation	510						510
260	Worker's Compensation	832						832
	<i>Subtotal</i>	146,989	-	-	-			146,989
329	Professional Educational Services - Other	3,729						3,729
	<i>Subtotal</i>	3,729	-	-	-			3,729
432	Repairs & Maintenance - Equipment	3,000						3,000
	<i>Subtotal</i>	3,000	-	-	-			3,000
531	Communications - Telephone	3,500						3,500
550	Printing & Binding	1,500						1,500
580	Travel Expense	13,500						13,500
	<i>Subtotal</i>	18,500	-	-	-			18,500
610	General Supplies	9,500						9,500
626	Gasoline	500						500
	<i>Subtotal</i>	10,000	-	-	-			10,000
934	Indirect Cost		10,138					10,138
	<i>Subtotal</i>		10,138	-	-			10,138
	Total	390,134	10,138	-	-	-	-	400,272

2018-2019

23 - 1221 Assistive Technology

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

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premiu m Share	Dental	Life	Vision	SS	Retire	UC	WC	Total		
1225	Daum, Colleen	100%	131	68,827	-	19,128	36	(720)	972	84	114	5,210	23,525	170	275	117,621	
	Kirdahy, Laura	100%	131	76,133	-	19,128	36	(720)	972	84	114	5,769	26,022	170	305	128,013	
	Saft, Ashley	100%	131	62,956	-	19,128	36	(720)	972	84	114	4,761	21,518	170	252	109,271	
<i>Subtotal</i>				207,916	-	57,384	108	(2,160)	2,916	252	342	15,740	71,065	510	832	354,905	
Total				207,916	-	57,384	108	(2,160)	2,916	252	342	15,740	71,065	510	832	354,905	



2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support in Wattsburg Area School District - Christy Adams

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Wattsburg Area	28,981
7810	Social Security Reimbursement	906
7820	Retirement Reimbursement	4,100
Total		<u>33,987</u>

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support in Wattsburg Area School District - Christy Adams

EXPENSES

Object	Description	1225	5210	Function					Total
121	Salaries - Educational	18,183							18,183
	<i>Subtotal</i>	<i>18,183</i>	-	-	-				<i>18,183</i>
211	Medical Insurance	5,533							5,533
212	Dental Insurance	292							292
213	Life Insurance	25							25
215	Vision Insurance	34							34
220	Social Security	1,374							1,374
230	Retirement	6,215							6,215
250	Unemployment Compensation	51							51
260	Worker's Compensation	73							73
	<i>Subtotal</i>	<i>13,597</i>	-	-	-				<i>13,597</i>
329	Professional Educational Services - Other	373							373
	<i>Subtotal</i>	<i>373</i>	-	-	-	-	-	-	<i>373</i>
432	Repairs & Maintenance - Equipment	300							300
	<i>Subtotal</i>	<i>300</i>	-	-	-				<i>300</i>
550	Printing & Binding	90							90
580	Travel Expense	100							100
	<i>Subtotal</i>	<i>190</i>	-	-	-				<i>190</i>
610	General Supplies	500							500
	<i>Subtotal</i>	<i>500</i>	-	-	-				<i>500</i>
934	Indirect Cost		844						844
	<i>Subtotal</i>	<i>-</i>	<i>844</i>	-	-				<i>844</i>
	Total	33,143	844	-	-	-	-	-	33,987

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support in Wattsburg Area School District - Christy Adams

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211	212	213	215	220	230	250	260				
Function	Name	Salary Obj	Salary	Opt-	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
				Out	Medical	Wellness	Share									
1225	Adams, Christy	30%	122	18,183	5,738	11	(216)	292	25	34	1,374	6,215	51	73	31,780	
Subtotal			18,183	5,738	11	(216)	292	25	34	1,374	6,215	51	73	31,780		
Total			18,183	5,738	11	(216)	292	25	34	1,374	6,215	51	73	31,780		



2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Montessori Regional Charter School - Colleen Conneely

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Montessori Regional Charter School	51,085
7810	Social Security Reimbursement	1,571
7820	Retirement Reimbursement	7,098
Total		<u>59,754</u>

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Montessori Regional Charter School - Colleen Conneely

EXPENSES

Function

Object	Description	1225	5210	Function					Total
121	Salaries - Educational	31,478							31,478
	<i>Subtotal</i>	31,478	-	-	-				31,478
211	Medical Insurance	9,222							9,222
212	Dental Insurance	486							486
213	Life Insurance	42							42
215	Vision Insurance	57							57
220	Social Security	2,381							2,381
230	Retirement	10,759							10,759
250	Unemployment Compensation	85							85
260	Worker's Compensation	126							126
	<i>Subtotal</i>	23,158	-	-	-				23,158
329	Professional Educational Services - Other	630							630
	<i>Subtotal</i>	630	-	-	-	-	-	-	630
432	Repairs & Maintenance - Equipment	500							500
	<i>Subtotal</i>	500	-	-	-				500
550	Printing & Binding	150							150
580	Travel Expense	1,300							1,300
	<i>Subtotal</i>	1,450	-	-	-				1,450
610	General Supplies	1,050							1,050
	<i>Subtotal</i>	1,050	-	-	-				1,050
934	Indirect Cost		1,488						1,488
	<i>Subtotal</i>	-	1,488	-	-				1,488
	Total	58,266	1,488	-	-	-	-	-	59,754

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Montessori Regional Charter School - Colleen Conneely

SALARY & BENEFIT BREAKDOWN

ALARY & BENEFIT BREAKDOWN				211				212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total	
				Out	Medical	Wellness	Share									
1225	Conneely, Colleen	50%	121	31,478	9,564	18	(360)	486	42	57	2,381	10,759	85	126	54,636	
				Subtotal	31,478	9,564	18	(360)	486	42	57	2,381	10,759	85	126	54,636
				Total	31,478	9,564	18	(360)	486	42	57	2,381	10,759	85	126	54,636



2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Erie RISE Leadership Academy Charter School - Colleen Conneely

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Erie RISE Leadership Academy	42,063
7810	Social Security Reimbursement	952
7820	Retirement Reimbursement	4,304
Total		<u>47,319</u>

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Erie RISE Leadership Academy Charter School - Colleen Conneely

EXPENSES

Function

Object	Description	1225	5210	Function					Total
121	Salaries - Educational	25,183							25,183
	<i>Subtotal</i>	25,183	-	-	-				25,183
211	Medical Insurance	7,377							7,377
212	Dental Insurance	389							389
213	Life Insurance	34							34
215	Vision Insurance	46							46
220	Social Security	1,904							1,904
230	Retirement	8,608							8,608
250	Unemployment Compensation	68							68
260	Worker's Compensation	101							101
	<i>Subtotal</i>	18,527	-	-	-				18,527
329	Professional Educational Services - Other	504							504
	<i>Subtotal</i>	504	-	-	-	-	-	-	504
432	Repairs & Maintenance - Equipment	400							400
	<i>Subtotal</i>	400	-	-	-				400
550	Printing & Binding	120							120
580	Travel Expense	840							840
	<i>Subtotal</i>	960	-	-	-				960
610	General Supplies	520							520
	<i>Subtotal</i>	520	-	-	-				520
934	Indirect Cost		1,225						1,225
	<i>Subtotal</i>	-	1,225	-	-				1,225
	Total	46,094	1,225	-	-	-	-	-	47,319

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Erie RISE Leadership Academy Charter School - Colleen Conneely

<u>SALARY & BENEFIT BREAKDOWN</u>			211				212	213	215	220	230	250	260		
Function	Name		Salary Obj	Opt Salary	Out Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1225	Conneely, Colleen	40%	121	25,183	7,651	14	(288)	389	34	46	1,904	8,608	68	101	43,710
<i>Subtotal</i>				<i>25,183</i>	<i>7,651</i>	<i>14</i>	<i>(288)</i>	<i>389</i>	<i>34</i>	<i>46</i>	<i>1,904</i>	<i>8,608</i>	<i>68</i>	<i>101</i>	<i>43,710</i>
Total				25,183	7,651	14	(288)	389	34	46	1,904	8,608	68	101	<u>43,710</u>



2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Corry Area	216,572
7810	Social Security Reimbursement	6,047
7820	Retirement Reimbursement	27,302
Total		<u>249,921</u>

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

EXPENSES

Function

Object	Description	1225	5210	Function					Total
121	Salaries - Educational	138,899							138,899
	<i>Subtotal</i>	138,899	-	-	-				138,899
211	Medical Insurance	36,888							36,888
212	Dental Insurance	1,944							1,944
213	Life Insurance	168							168
215	Vision Insurance	228							228
220	Social Security	10,516							10,516
230	Retirement	47,475							47,475
250	Unemployment Compensation	340							340
260	Workers' Compensation	555							555
	<i>Subtotal</i>	98,114	-	-	-				98,114
329	Professional Educational Services - Other	-							-
	<i>Subtotal</i>	-	-	-	-	-	-	-	-
432	Repairs & Maintenance - Equipment	2,000							2,000
	<i>Subtotal</i>	2,000	-	-	-				2,000
550	Printing & Binding	600							600
580	Travel Expense	2,000							2,000
	<i>Subtotal</i>	2,600	-	-	-				2,600
610	General Supplies	2,000							2,000
	<i>Subtotal</i>	2,000	-	-	-				2,000
934	Indirect Cost		6,308						6,308
	<i>Subtotal</i>	-	6,308	-	-				6,308
	Total	243,613	6,308	-	-	-	-	-	249,921

2018-2019

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	65,305	19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612
	Randinelli-Giese, Debra	100%	121	73,594	19,128	36	(720)	972	84	114	5,575	25,154	170	294	124,401
<i>Subtotal</i>				<i>138,899</i>	<i>38,256</i>	<i>72</i>	<i>(1,440)</i>	<i>1,944</i>	<i>168</i>	<i>228</i>	<i>10,516</i>	<i>47,475</i>	<i>340</i>	<i>555</i>	<i>237,013</i>
Total				138,899	38,256	72	(1,440)	1,944	168	228	10,516	47,475	340	555	<u>237,013</u>



2018-2019

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Franklin Area	7,851
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	40,274
6948	Receipts From Other LEAs in PA - Titusville Area	3,926
6948	Receipts From Members of IU - Conneaut	26,498
6948	Receipts From Members of IU - Corry Area	7,851
6948	Receipts From Members of IU - Crawford Central	38,275
6948	Receipts From Members of IU - Erie's Public Schools	654
6948	Receipts From Members of IU - Fairview	3,271
6948	Receipts From Members of IU - General McLane	-
6948	Receipts From Members of IU - General McLane (Out of District)	3,926
6948	Receipts From Members of IU - Girard	4,907
6948	Receipts From Members of IU - Harbor Creek	44,872
6948	Receipts From Members of IU - Iroquois	149,993
6948	Receipts From Members of IU - Millcreek Township	-
6948	Receipts From Members of IU - North East	5,234
6948	Receipts From Members of IU - Northwestern	91,308
6948	Receipts From Members of IU - PENNCREST	2,454
6948	Receipts From Members of IU - PENNCREST (Out of District)	
6948	Receipts From Members of IU - Union City Area	4,253
6948	Receipts From Members of IU - Wattsburg Area	2,290
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	14,612
7810	Social Security Reimbursement	11,940
7820	Retirement Reimbursement	53,906
Total		518,295

2018-2019

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

EXPENSES

Object	Description	1225	5210	Function					Total
121	Salaries - Educational	276,767							276,767
	<i>Subtotal</i>	276,767	-	-	-				276,767
211	Medical Insurance	71,933							71,933
212	Dental Insurance	3,790							3,790
213	Life Insurance	327							327
215	Vision Insurance	444							444
220	Social Security	20,958							20,958
230	Retirement	94,599							94,599
250	Unemployment Compensation	663							663
260	Worker's Compensation	1,106							1,106
	<i>Subtotal</i>	193,820	-	-	-				193,820
329	Professional Educational Services - Other	4,910							4,910
	<i>Subtotal</i>	4,910	-	-	-	-	-	-	4,910
432	Repairs & Maintenance - Equipment	3,900							3,900
	<i>Subtotal</i>	3,900	-	-	-				3,900
550	Printing & Binding	2,070							2,070
580	Travel Expense	11,650							11,650
	<i>Subtotal</i>	13,720	-	-	-				13,720
610	General Supplies	12,000							12,000
	<i>Subtotal</i>	12,000	-	-	-				12,000
934	Indirect Cost		13,178						13,178
	<i>Subtotal</i>	-	13,178	-	-				13,178
	Total	505,117	13,178	-	-	-	-	-	518,295

2018-2019

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN				211		212	213	215	220	230	250	260			
Function	Name	Salary Obj	Salary	Opt Out	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
			Salary		Share										
1225	Kauffman, Elizabeth	100%	121	64,131	19,128	36	(720)	972	84	114	4,851	21,920	170	257	110,943
	Adams, Christy	20%	121	12,122	3,826	7	(144)	194	17	23	916	4,143	34	48	21,186
	Conneely, Colleen	10%	121	6,296	1,913	4	(72)	97	8	11	476	2,152	17	25	10,927
	Kurtic, Maureen	100%	121	77,870	19,128	36	(720)	972	84	114	5,902	26,616	170	311	130,483
	Odorisio, Mallory	60%	121	38,478	11,477	22	(432)	583	50	68	2,911	13,152	102	154	66,565
	Seneta, Debi	100%	121	77,870	19,128	36	(720)	972	84	114	5,902	26,616	170	311	130,483
		Subtotal		276,767	74,600	141	(2,808)	3,790	327	444	20,958	94,599	663	1,106	470,587
		Total		276,767	74,600	141	(2,808)	3,790	327	444	20,958	94,599	663	1,106	470,587



2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Tidioute Community Charter School - Mallory Odorisio

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Tidioute Community Charter School	41,259
7810	Social Security Reimbursement	1,280
7820	Retirement Reimbursement	5,784
Total		<u>48,323</u>

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Tidioute Community Charter School - Mallory Odorisio

EXPENSES		Function						Total
Object	Description	1225	5210					
121	Salaries - Educational	25,652						25,652
	<i>Subtotal</i>	25,652	-	-	-			25,652
211	Medical Insurance	7,377						7,377
212	Dental Insurance	389						389
213	Life Insurance	34						34
215	Vision Insurance	46						46
220	Social Security	1,940						1,940
230	Retirement	8,768						8,768
250	Unemployment Compensation	68						68
260	Worker's Compensation	103						103
	<i>Subtotal</i>	18,725	-	-	-			18,725
329	Professional Educational Services - Other	504						504
	<i>Subtotal</i>	504	-	-	-	-	-	504
432	Repairs & Maintenance - Equipment	400						400
	<i>Subtotal</i>	400	-	-	-			400
550	Printing & Binding	120						120
580	Travel Expense	1,350						1,350
	<i>Subtotal</i>	1,470	-	-	-			1,470
610	General Supplies	370						370
	<i>Subtotal</i>	370	-	-	-			370
934	Indirect Cost		1,202					1,202
	<i>Subtotal</i>	-	1,202	-	-			1,202
	Total	47,121	1,202	-	-	-	-	48,323

2018-2019

23 - 1225 Speech and Language Support

Speech and Language Support at Tidioute Community Charter School - Mallory Odorisio

<u>SALARY & BENEFIT BREAKDOWN</u>					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	Odorisio, Mallory	40%	121	25,652		7,651	14	(288)	389	34	46	1,940	8,768	68	103	44,377
<i>Subtotal</i>				25,652		7,651	14	(288)	389	34	46	1,940	8,768	68	103	44,377
Total				25,652		7,651	14	(288)	389	34	46	1,940	8,768	68	103	44,377



2018-2019

23 - 1231 Behavior Consultation

Behavior Consultation Program

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Autistic/Life Skills Support Classrooms	91,924
6948	Receipts From Members of IU - Corry Area	11,020
6948	Receipts From Members of IU - Crawford Central	5,800
6948	Receipts From Members of IU - Erie's Public Schools	14,732
6948	Receipts From Members of IU - Fairview	11,600
6948	Receipts From Members of IU - Fort LeBoeuf	50,112
6948	Receipts From Members of IU - Girard	5,220
6948	Receipts From Members of IU - Harbor Creek	8,700
6948	Receipts From Members of IU - Iroquois	5,800
6948	Receipts From Members of IU - North East	6,960
6948	Receipts From Members of IU - Northwestern	17,400
6948	Receipts From Members of IU - PENNCREST	29,232
6948	Receipts From Members of IU - RBWCCS	2,900
6948	Receipts From Members of IU - Tidioute Community Charter School	5,220
7810	Social Security Reimbursement	7,009
7820	Retirement Reimbursement	31,806
Total		<u>305,435</u>

2018-2019

23 - 1231 Behavior Consultation

Behavior Consultation Program

EXPENSES

Function

Object	Description	1231	5210	Function				Total
131	Salaries - Professional	141,056						141,056
	<i>Subtotal</i>	141,056	-	-	-			141,056
211	Medical Insurance	55,332						55,332
212	Dental Insurance	2,916						2,916
213	Life Insurance	474						474
215	Vision Insurance	342						342
220	Social Security	10,625						10,625
230	Retirement	48,213						48,213
250	Unemployment Compensation	510						510
260	Worker's Compensation	564						564
	<i>Subtotal</i>	118,976	-	-	-			118,976
329	Professional Educational Services - Other	3,777						3,777
	<i>Subtotal</i>	3,777	-	-	-			3,777
432	Repairs & Maintenance - Equipment	3,000						3,000
	<i>Subtotal</i>	3,000	-	-	-			3,000
531	Communications - Telephone	1,980						1,980
550	Printing & Binding	900						900
580	Travel Expense	13,000						13,000
	<i>Subtotal</i>	15,880	-	-	-			15,880
610	General Supplies	3,000						3,000
	<i>Subtotal</i>	3,000	-	-	-			3,000
934	Indirect Costs		19,746					19,746
	<i>Subtotal</i>	-	19,746	-	-			19,746
	Total	285,689	19,746	-	-	-	-	305,435

2018-2019

23 - 1231 Behavior Consultation

Behavior Consultation Program

SALARY & BENEFIT BREAKDOWN

					211			212	213	215	220	230	250	260		
Function	Name	Percentage	Salary		Opt-Out Incentive	211		Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
			Obj	Salary		Medical	Wellness									
1231	Barnes, Raeann	100%	131	50,055		19,128	36	(720)	972	168	114	3,774	17,109	170	200	91,006
	Orengia, Lynne	100%	131	47,627		19,128	36	(720)	972	160	114	3,588	16,279	170	191	87,545
	Portenier, David	100%	131	43,374		19,128	36	(720)	972	146	114	3,263	14,825	170	173	81,481
			<i>Subtotal</i>	<i>141,056</i>		<i>57,384</i>	<i>108</i>	<i>(2,160)</i>	<i>2,916</i>	<i>474</i>	<i>342</i>	<i>10,625</i>	<i>48,213</i>	<i>510</i>	<i>564</i>	<i>260,032</i>
			Total	141,056		57,384	108	(2,160)	2,916	474	342	10,625	48,213	510	564	<u>260,032</u>



2018-2019

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	27,952
6948	Receipts From Members of IU - Erie's Public Schools	55,904
6948	Receipts From Members of IU - Iroquois	27,952
6948	Receipts From Members of IU - Northwestern	27,952
7810	Social Security Reimbursement	3,538
7820	Retirement Reimbursement	15,970
Total		<u>159,268</u>

2018-2019

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

EXPENSES

Object	Description	1231	5210	Function				Total
121	Salaries - Educational	70,826						70,826
129	Salaries - Educational Substitutes	1,000						1,000
	<i>Subtotal</i>	<i>71,826</i>	-	-	-			<i>71,826</i>
211	Medical Insurance	18,444						18,444
212	Dental Insurance	972						972
213	Life Insurance	84						84
215	Vision Insurance	114						114
220	Social Security	5,440						5,440
230	Retirement	24,208						24,208
250	Unemployment Compensation	170						170
260	Worker's Compensation	287						287
	<i>Subtotal</i>	<i>49,719</i>	-	-	-			<i>49,719</i>
329	Professional Educational Services - Other	30,282						30,282
	<i>Subtotal</i>	<i>30,282</i>	-	-	-			<i>30,282</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	Community Based Educational Practices	585						585
640	Books & Periodicals	500						500
	<i>Subtotal</i>	<i>2,085</i>	-	-	-			<i>2,085</i>
934	Indirect Cost		3,956					3,956
	<i>Subtotal</i>	-	<i>3,956</i>	-	-			<i>3,956</i>
	Total	155,312	3,956	-	-	-	-	159,268

2018-2019

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211	212	213	215	220	230	250	260				
Function	Name	Percentage	Salary Obj	Opt-Out	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
				Incentive	Medical	Wellness	Share									
1231	Stone, Kelly	100%	121	70,826	19,128	36	(720)	972	84	114	5,363	24,208	170	283	120,464	
			Subtotal	70,826	19,128	36	(720)	972	84	114	5,363	24,208	170	283	120,464	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
			Subtotal	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
			Total	71,826	19,128	36	(720)	972	84	114	5,440	24,208	170	287	121,545	



2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Corry Area School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Corry Area	18,878
Total		<u>18,878</u>

2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Corry Area School District

EXPENSES		Function							
Object	Description	1231	5210						Total
329	Professional Educational Services - Other	17,480							17,480
	<i>Subtotal</i>	<i>17,480</i>	-	-	-				<i>17,480</i>
934	Indirect Cost		1,398						1,398
	<i>Subtotal</i>	-	<i>1,398</i>	-	-				<i>1,398</i>
	Total	17,480	1,398	-	-	-	-	-	18,878



2018-2019

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	1,305
Total		<u>1,305</u>

2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

EXPENSES		Function							
Object	Description	1231	5210						Total
329	Professional Educational Services - Other	1,216							1,216
	<i>Subtotal</i>	<i>1,216</i>	-	-	-				<i>1,216</i>
934	Indirect Cost		89						89
	<i>Subtotal</i>	-	<i>89</i>	-	-				<i>89</i>
	Total	1,216	89	-	-	-	-	-	<u>1,305</u>



2018-2019

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	26,963
Total		<u>26,963</u>

2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

EXPENSES		Function							
Object	Description	1231	5210						Total
329	Professional Educational Services - Other	24,966							24,966
	<i>Subtotal</i>	24,966	-	-	-				24,966
934	Indirect Cost		1,997						1,997
	<i>Subtotal</i>	-	1,997	-	-				1,997
	Total	24,966	1,997	-	-	-	-	-	26,963



2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Girard School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Girard	17,237
Total		<u>17,237</u>

2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Girard School District

EXPENSES		Function							
Object	Description	1231	5210						Total
329	Professional Educational Services - Other	15,960							15,960
	<i>Subtotal</i>	<i>15,960</i>	-	-	-				<i>15,960</i>
934	Indirect Cost		1,277						1,277
	<i>Subtotal</i>	-	<i>1,277</i>	-	-				<i>1,277</i>
	Total	15,960	1,277	-	-	-	-	-	17,237



2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Harbor Creek School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Harbor Creek	34,283
Total		<u>34,283</u>

2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Harbor Creek School District

EXPENSES		Function							
Object	Description	1231	5210						Total
329	Professional Educational Services - Other	31,744							31,744
	<i>Subtotal</i>	31,744	-	-	-				31,744
934	Indirect Cost		2,539						2,539
	<i>Subtotal</i>	-	2,539	-	-				2,539
	Total	31,744	2,539	-	-	-	-	-	34,283



2018-2019

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	32,339
Total		<u>32,339</u>

2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Iroquois School District

EXPENSES		Function							
Object	Description	1231	5210						Total
329	Professional Educational Services - Other	29,944							29,944
	<i>Subtotal</i>	29,944	-	-	-				29,944
934	Indirect Cost		2,395						2,395
	<i>Subtotal</i>	-	2,395	-	-				2,395
	Total	29,944	2,395	-	-	-	-	-	32,339



2018-2019

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	46,662
Total		<u>46,662</u>

2018-2019

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

EXPENSES		Function							
Object	Description	1231	5210						Total
329	Professional Educational Services - Other	43,206							43,206
	<i>Subtotal</i>	43,206	-	-	-				43,206
934	Indirect Cost		3,456						3,456
	<i>Subtotal</i>	-	3,456	-	-				3,456
	Total	43,206	3,456	-	-	-	-	-	46,662



2018-2019

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	45,930
6948	Receipts From Members of IU - North East	91,860
6948	Receipts From Members of IU - Union City Area	90,002
7810	Social Security Reimbursement	5,616
7820	Retirement Reimbursement	25,415
Total		<u>258,823</u>

2018-2019

23 - 1233 Autistic Support

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

EXPENSES

Function

Object	Description	1233	5210	Function				Total
121	Salaries - Educational	63,132						63,132
129	Salaries - Educational Substitutes	1,000						1,000
191	Salaries - Aides	49,578						49,578
199	Salaries - Aides Substitutes	2,000						2,000
	<i>Subtotal</i>	<i>115,710</i>	-	-	-			<i>115,710</i>
211	Medical Insurance	56,052						56,052
212	Dental Insurance	2,916						2,916
213	Life Insurance	228						228
215	Vision Insurance	342						342
220	Social Security	8,743						8,743
230	Retirement	38,525						38,525
250	Unemployment Compensation	510						510
260	Worker's Compensation	463						463
	<i>Subtotal</i>	<i>107,779</i>	-	-	-			<i>107,779</i>
329	Professional Educational Services - Other	16,780						16,780
	<i>Subtotal</i>	<i>16,780</i>	-	-	-			<i>16,780</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	1,100						1,100
	<i>Subtotal</i>	<i>8,300</i>	-	-	-			<i>8,300</i>
610	General Supplies	1,000						1,000
614	Community Based Educational Practices	1,350						1,350
640	Books & Periodicals	500						500
	<i>Subtotal</i>	<i>2,850</i>	-	-	-			<i>2,850</i>
934	Indirect Cost		6,404					6,404
	<i>Subtotal</i>	-	<i>6,404</i>	-	-			<i>6,404</i>
	Total	252,419	6,404	-	-	-	-	258,823

2018-2019

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN				211				212		213	215	220	230	250	260		
Function	Name	Percentage	Salary Obj	Salary	Opt-Out	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
					Incentive	Medical	Wellness	Share									
1233	Boyd, Peter	100%	121	63,132	-	19,128	36	(720)	972	84	114	4,775	21,579	170	253	109,523	
			Subtotal	63,132	-	19,128	36	(720)	972	84	114	4,775	21,579	170	253	109,523	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081	
			Subtotal	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081	
	Peters, Virginia	100%	191	25,845	-	19,128	36	(360)	972	72	114	1,950	8,834	170	103	56,864	
	Wilson, Robin	100%	191	23,733	-	19,128	36	(360)	972	72	114	1,788	8,112	170	95	53,860	
			Subtotal	49,578	-	38,256	72	(720)	1,944	144	228	3,738	16,946	340	198	110,724	
	Substitutes	100%	199	2,000	-	-	-	-	-	-	-	153	-	-	8	2,161	
			Subtotal	2,000	-	-	-	-	-	-	-	153	-	-	8	2,161	
	Total			115,710	-	57,384	108	(1,440)	2,916	228	342	8,743	38,525	510	463	223,489	



2018-2019

23 - 1233 Autistic Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	48,715
6948	Receipts From Members of IU - Fairview	48,715
6948	Receipts From Members of IU -Girard	48,715
6948	Receipts From Members of IU - Northwestern	48,715
6948	Receipts From Members of IU - PENNCREST	97,430
6948	Receipts From Members of IU - Union City Area	48,715
7810	Social Security Reimbursement	4,759
7820	Retirement Reimbursement	21,527
Total		<u>367,291</u>

2018-2019

23 - 1233 Autistic Support

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

EXPENSES

Function

Object	Description	1233	5210			Total
121	Salaries - Educational	72,000				72,000
129	Salaries - Educational Substitutes	1,000				1,000
191	Salaries - Aides	46,894				46,894
199	Salaries - Aides Substitutes	2,000				2,000
	<i>Subtotal</i>	<i>121,894</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>121,894</i>
211	Medical Insurance	56,052				56,052
212	Dental Insurance	2,916				2,916
213	Life Insurance	228				228
215	Vision Insurance	342				342
220	Social Security	9,216				9,216
230	Retirement	40,639				40,639
250	Unemployment Compensation	510				510
260	Worker's Compensation	487				487
	<i>Subtotal</i>	<i>110,390</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>110,390</i>
329	Professional Educational Services - Other	18,455				18,455
340	Purchased Technical Services	1,500				1,500
	<i>Subtotal</i>	<i>19,955</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,955</i>
424	Water/Sewage	350				350
431	Repairs & Maintenance - Building	2,000				2,000
432	Repairs & Maintenance - Equipment	1,000				1,000
441	Rental - Building	82,066				82,066
	<i>Subtotal</i>	<i>85,416</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>85,416</i>
531	Communications - Telephone	1,500				1,500
550	Printing & Binding	300				300
580	Travel Expense	400				400
	<i>Subtotal</i>	<i>2,200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,200</i>
610	General Supplies	11,000				11,000
614	Community Based Educational Practices	1,350				1,350

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

Function

Object	Description	1233	5210						Total
621	Natural Gas	2,050							2,050
622	Electricity	3,050							3,050
640	Books & Periodicals	500							500
	<i>Subtotal</i>	<i>17,950</i>	-	-	-				<i>17,950</i>
934	Indirect Cost		9,486						9,486
	<i>Subtotal</i>	-	<i>9,486</i>	-	-				<i>9,486</i>
	Total	357,805	9,486	-	-	-	-	-	367,291

2018-2019

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

ALARY & BENEFIT BREAKDOWN				211				212		213	215	220	230	250	260	
Function	Name	Percentage	Salary Obj	Opt-Out			Premium					SS	Retire	UC	WC	Total
				Salary	Incentive	Medical	Wellness	Share	Dental	Life	Vision					
1233	Wilmoth, Shelly	100%	121	72,000	-	19,128	36	(720)	972	84	114	5,453	24,610	170	288	122,135
			Subtotal	72,000	-	19,128	36	(720)	972	84	114	5,453	24,610	170	288	122,135
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-	-	-	-	-	-	77	-	-	4	1,081
	Valimont, Barb	100%	191	24,788	-	19,128	36	(360)	972	72	114	1,869	8,473	170	99	55,361
	Dombkowski, Jennifer	100%	191	22,106	-	19,128	36	(360)	972	72	114	1,664	7,556	170	88	51,546
			Subtotal	46,894	-	38,256	72	(720)	1,944	144	228	3,533	16,029	340	187	106,907
	Substitutes	100%	199	2,000	-	-	-	-	-	-	-	153	-	-	8	2,161
			Subtotal	2,000	-	-	-	-	-	-	-	153	-	-	8	2,161
			Total	121,894	-	57,384	108	(1,440)	2,916	228	342	9,216	40,639	510	487	232,284



2018-2019

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	95,718
6948	Receipts From Members of IU - Northwestern	120,440
7810	Social Security Reimbursement	5,007
7820	Retirement Reimbursement	22,675
Total		<u>243,840</u>

2018-2019

23 - 1233 Autistic Support

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

EXPENSES

Function

Object	Description	1233	2271	5210	Function				Total
121	Salaries - Educational	58,261							58,261
129	Salaries - Educational Substitutes	1,000							1,000
191	Salaries - Aides	48,664							48,664
199	Salaries - Aides Substitutes	2,000							2,000
	<i>Subtotal</i>	<i>109,925</i>	-	-	-				<i>109,925</i>
211	Medical Insurance	56,052							56,052
212	Dental Insurance	2,916							2,916
213	Life Insurance	228							228
215	Vision Insurance	342							342
220	Social Security	8,300							8,300
230	Retirement	36,547							36,547
240	Tuition Reimbursement		1,500						1,500
250	Unemployment Compensation	510							510
260	Worker's Compensation	440							440
	<i>Subtotal</i>	<i>105,335</i>	<i>1,500</i>	-	-				<i>106,835</i>
329	Professional Educational Services - Other	17,580							17,580
	<i>Subtotal</i>	<i>17,580</i>	-	-	-	-	-	-	<i>17,580</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	1,000							1,000
613	Medical Supplies	200							200
614	Community Based Educational Practices	450							450
640	Books & Periodicals	500							500
	<i>Subtotal</i>	<i>2,150</i>	-	-	-				<i>2,150</i>
934	Indirect Cost			5,850					5,850
	<i>Subtotal</i>	<i>-</i>	-	<i>5,850</i>	-				<i>5,850</i>
	Total	236,490	1,500	5,850	-	-	-	-	243,840

2018-2019

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN				211				212		213	215	220	230	250	260		
Function	Name	Percentage	Salary Obj	Opt-Out		Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
				Salary	Incentive	Medical	Wellness	Share									
1233	Woodfield, Kellie	100%	121	58,261	-	19,128	36	(720)	972	84	114	4,402	19,914	170	233		102,594
			Subtotal	58,261	-	19,128	36	(720)	972	84	114	4,402	19,914	170	233		102,594
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	-	4		1,081
			Subtotal	1,000	-	-	-	-	-	-	-	77	-	-	4		1,081
	Bucklin, Carey	100%	191	22,382	-	19,128	36	(360)	972	72	114	1,685	7,650	170	90		51,939
	White, Robin	100%	191	26,282	-	19,128	36	(360)	972	72	114	1,983	8,983	170	105		57,485
			Subtotal	48,664	-	38,256	72	(720)	1,944	144	228	3,668	16,633	340	195		109,424
	Substitutes	100%	199	2,000	-	-	-	-	-	-	-	153	-	-	8		2,161
			Subtotal	2,000	-	-	-	-	-	-	-	153	-	-	8		2,161
	Total			109,925	-	57,384	108	(1,440)	2,916	228	342	8,300	36,547	510	440		215,260



2018-2019

23 - 1233 Autistic Support

One on One Aide at Springfield Elementary - Kristen Anthony

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	56,364
7810	Social Security Reimbursement	1,457
7820	Retirement Reimbursement	6,593
Total		<u>64,414</u>

2018-2019

23 - 1233 Autistic Support

One on One Aide at Springfield Elementary - Kristen Anthony

EXPENSES

Object	Description	1233	5210	Function					Total
191	Salaries - Aides	29,239							29,239
199	Salaries - Aides Substitutes	1,000							1,000
	<i>Subtotal</i>	<i>30,239</i>	-	-	-				<i>30,239</i>
211	Medical Insurance	18,804							18,804
212	Dental Insurance	972							972
213	Life Insurance	72							72
215	Vision Insurance	114							114
220	Social Security	2,286							2,286
230	Retirement	9,994							9,994
250	Unemployment Compensation	170							170
260	Workers' Compensation	121							121
	<i>Subtotal</i>	<i>32,533</i>	-	-	-				<i>32,533</i>
329	Professional Educational Services - Other								-
	<i>Subtotal</i>	-	-	-	-	-	-	-	-
580	Travel Expense								-
	<i>Subtotal</i>	-	-	-	-				-
934	Indirect Cost		1,642						1,642
	<i>Subtotal</i>	-	<i>1,642</i>	-	-				<i>1,642</i>
	Total	62,772	1,642	-	-	-	-	-	64,414

2018-2019

23 - 1233 Autistic Support

One on One Aide at Springfield Elementary - Kristen Anthony

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN				211				212		213	215	220	230	250	260	
Function	Name	Percentage	Salary Obj	Opt		Premium				Life	Vision	SS	Retire	UC	WC	Total
				Salary	Out	Medical	Wellness	Share	Dental							
1233	Anthony, Kristen	100%	191	29,239	-	19,128	36	(360)	972	72	114	2,209	9,994	170	117	61,691
			Subtotal	29,239	-	19,128	36	(360)	972	72	114	2,209	9,994	170	117	61,691
	Substitutes	100%	199	1,000	-	-			-	-	-	77	-	-	4	1,081
			Subtotal	1,000	-	-			-	-	-	77	-	-	4	1,081
			Total	30,239	-	19,128	36	(360)	972	72	114	2,286	9,994	170	121	62,772



2018-2019

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	82,272
6948	Receipts From Members of IU - Crawford Central	38,449
6948	Receipts From Members of IU - PENNCREST	78,886
7810	Social Security Reimbursement	2,893
7820	Retirement Reimbursement	12,819
Total		<u>215,319</u>

2018-2019

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

EXPENSES

Function

Object	Description	1270	5210	Function				Total
121	Salaries - Educational	75,008						75,008
129	Salaries - Educational Substitutes	1,000						1,000
	<i>Subtotal</i>	<i>76,008</i>	-	-	-			<i>76,008</i>
211	Medical Insurance	18,444						18,444
212	Dental Insurance	972						972
213	Life Insurance	84						84
215	Vision Insurance	114						114
220	Social Security	5,760						5,760
230	Retirement	25,638						25,638
250	Unemployment Compensation	170						170
260	Worker's Compensation	304						304
	<i>Subtotal</i>	<i>51,486</i>	-	-	-			<i>51,486</i>
329	Professional Educational Services - Other	77,161						77,161
	<i>Subtotal</i>	<i>77,161</i>	-	-	-			<i>77,161</i>
432	Repairs & Maintenance - Equipment	1,000						1,000
	<i>Subtotal</i>	<i>1,000</i>	-	-	-			<i>1,000</i>
531	Communications - Telephone	50						50
550	Printing & Binding	300						300
580	Travel Expense	200						200
	<i>Subtotal</i>	<i>550</i>	-	-	-			<i>550</i>
610	General Supplies	1,000						1,000
613	Medical Supplies	900						900
614	Community Based Educational Practices	900						900
640	Books & Periodicals	500						500
	<i>Subtotal</i>	<i>3,300</i>	-	-	-			<i>3,300</i>
934	Indirect Cost		5,814					5,814
	<i>Subtotal</i>	-	<i>5,814</i>	-	-			<i>5,814</i>
	Total	209,505	5,814	-	-	-	-	215,319

2018-2019

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211	212	213	215	220	230	250	260				
Function	Name	Salary Obj	Salary	Opt-	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
				Out	Medical	Wellness	Share									
1270	Breisinger, Karen	100%	121	75,008	19,128	36	(720)	972	84	114	5,683	25,638	170	300	126,413	
			Subtotal	75,008	19,128	36	(720)	972	84	114	5,683	25,638	170	300	126,413	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
			Subtotal	1,000	-	-	-	-	-	-	77	-	-	4	1,081	
			Total	76,008	19,128	36	(720)	972	84	114	5,760	25,638	170	304	127,494	



2018-2019

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	25,332
6948	Receipts From Members of IU - Crawford Central	75,995
6948	Receipts From Members of IU - PENNCREST	68,038
7810	Social Security Reimbursement	3,310
7820	Retirement Reimbursement	14,725
Total		<u>187,400</u>

2018-2019

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	65,305							65,305
129	Salaries - Educational Substitutes	1,000							1,000
	<i>Subtotal</i>	<i>66,305</i>	-	-	-				<i>66,305</i>
211	Medical Insurance	18,444							18,444
212	Dental Insurance	972							972
213	Life Insurance	84							84
215	Vision Insurance	114							114
220	Social Security	5,018							5,018
230	Retirement	22,321							22,321
250	Unemployment Compensation	170							170
260	Worker's Compensation	265							265
	<i>Subtotal</i>	<i>47,388</i>	-	-	-				<i>47,388</i>
329	Professional Educational Services - Other	63,574							63,574
	<i>Subtotal</i>	<i>63,574</i>	-	-	-	-	-	-	<i>63,574</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	1,000							1,000
613	Medical Supplies	1,300							1,300
614	Community Based Educational Practices	900							900
640	Books & Periodicals	500							500
	<i>Subtotal</i>	<i>3,700</i>	-	-	-				<i>3,700</i>
934	Indirect Cost		4,933						4,933
	<i>Subtotal</i>	-	<i>4,933</i>	-	-				<i>4,933</i>
	Total	182,467	4,933	-	-	-	-	-	187,400

2018-2019

23 - 1270 Multi-Disabilities Support

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

SALARY & BENEFIT BREAKDOWN

ALARY & BENEFIT BREAKDOWN				211		212		213	215	220	230	250	260			
Function	Name	Percentage	Salary Obj	Opt-		Premium						Total				
				Salary	Out	Medical	Wellness	Share	Dental	Life	Vision		SS	Retire	UC	WC
1270	Moore, Tracey	100%	121	65,305		19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612
			Subtotal	65,305		19,128	36	(720)	972	84	114	4,941	22,321	170	261	112,612
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Total	66,305		19,128	36	(720)	972	84	114	5,018	22,321	170	265	113,693



2018-2019

23 - 1270 Multi-Disabilities Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	25,318
6948	Receipts From Members of IU - Crawford Central	101,273
6948	Receipts From Members of IU - PENNCREST	45,412
7810	Social Security Reimbursement	3,470
7820	Retirement Reimbursement	15,441
Total		<u>190,914</u>

2018-2019

23 - 1270 Multi-Disabilities Support

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

EXPENSES

Function

Object	Description	1270	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	18,444							18,444
212	Dental Insurance	972							972
213	Life Insurance	84							84
215	Vision Insurance	114							114
220	Social Security	5,260							5,260
230	Retirement	23,406							23,406
250	Unemployment Compensation	170							170
260	Worker's Compensation	278							278
	<i>Subtotal</i>	<i>48,728</i>	-	-	-				<i>48,728</i>
329	Professional Educational Services - Other	63,574							63,574
	<i>Subtotal</i>	<i>63,574</i>	-	-	-	-	-	-	<i>63,574</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	1,000							1,000
613	Medical Supplies	450							450
614	Community Based Educational Practices	675							675
640	Books & Periodicals	500							500
	<i>Subtotal</i>	<i>2,625</i>	-	-	-				<i>2,625</i>
934	Indirect Cost		5,009						5,009
	<i>Subtotal</i>	<i>-</i>	<i>5,009</i>	-	-				<i>5,009</i>
	Total	185,905	5,009	-	-	-	-	-	190,914

2018-2019

23 - 1270 Multi-Disabilities Support

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

SALARY & BENEFIT BREAKDOWN

					211			212	213	215	220	230	250	260		
Function	Name	Percentage	Salary Obj	Salary	Opt- Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1270	Stadler, Kelly	100%	121	68,478		19,128	36	(720)	972	84	114	5,183	23,406	170	274	117,125
			<i>Subtotal</i>	<i>68,478</i>		<i>19,128</i>	<i>36</i>	<i>(720)</i>	<i>972</i>	<i>84</i>	<i>114</i>	<i>5,183</i>	<i>23,406</i>	<i>170</i>	<i>274</i>	<i>117,125</i>
	Substitutes	100%	129	1,000		-			-	-	-	77	-	-	4	1,081
			<i>Subtotal</i>	<i>1,000</i>		-	-	-	-	-	-	77	-	-	4	<i>1,081</i>
			Total	69,478		19,128	36	(720)	972	84	114	5,260	23,406	170	278	<u>118,206</u>



2018-2019

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA	27,182
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	51,805
6948	Receipts From Members of IU - Tidioute Community Charter School	28,781
7810	Social Security Reimbursement	3,199
7820	Retirement Reimbursement	14,459
Total		<u>125,426</u>

2018-2019

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

EXPENSES

Function

Object	Description	2140	5210	Function					Total
131	Salaries - Professional	64,121							64,121
	<i>Subtotal</i>	64,121	-	-	-				64,121
211	Medical Insurance	18,444							18,444
212	Dental Insurance	972							972
213	Life Insurance	84							84
215	Vision Insurance	114							114
220	Social Security	4,850							4,850
230	Retirement	21,917							21,917
250	Unemployment Compensation	170							170
260	Worker's Compensation	256							256
	<i>Subtotal</i>	46,807	-	-	-				46,807
329	Professional Educational Services - Other	1,259							1,259
	<i>Subtotal</i>	1,259	-	-	-				1,259
432	Repairs & Maintenance - Equipment	1,000							1,000
	<i>Subtotal</i>	1,000	-	-	-				1,000
531	Communications - Telephone	400							400
550	Printing & Binding	300							300
580	Travel Expense	6,800							6,800
	<i>Subtotal</i>	7,500	-	-	-				7,500
610	General Supplies	1,600							1,600
	<i>Subtotal</i>	1,600	-	-	-				1,600
934	Indirect Cost		3,139						3,139
	<i>Subtotal</i>	-	3,139	-	-				3,139
	Total	122,287	3,139	-	-	-	-	-	125,426

2018-2019

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211	212	213	215	220	230	250	260				
Function	Name	Percentage	Salary	Opt-	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
			Salary	Out	Medical	Wellness	Share									
2140	Chang, Pei-Liang	100%	131	64,121	19,128	36	(720)	972	84	114	4,850	21,917	170	256	110,928	
			Subtotal	64,121	19,128	36	(720)	972	84	114	4,850	21,917	170	256	110,928	
			Total	64,121	19,128	36	(720)	972	84	114	4,850	21,917	170	256	110,928	



2018-2019

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	98,414
7810	Social Security Reimbursement	3,078
7820	Retirement Reimbursement	13,911
Total		<u>115,403</u>

2018-2019

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

EXPENSES		Function							
Object	Description	2140	5210					Total	
131	Salaries - Professional	61,695						61,695	
	<i>Subtotal</i>	61,695	-	-	-			61,695	
211	Medical Insurance	18,444						18,444	
212	Dental Insurance	972						972	
213	Life Insurance	84						84	
215	Vision Insurance	114						114	
220	Social Security	4,665						4,665	
230	Retirement	21,087						21,087	
250	Unemployment Compensation	170						170	
260	Workers' Compensation	247						247	
	<i>Subtotal</i>	45,783	-	-	-			45,783	
329	Professional Educational Services - Other	1,259						1,259	
	<i>Subtotal</i>	1,259	-	-	-			1,259	
432	Repairs & Maintenance - Equipment	1,000						1,000	
	<i>Subtotal</i>	1,000	-	-	-			1,000	
550	Printing & Binding	300						300	
580	Travel Expense	1,000						1,000	
	<i>Subtotal</i>	1,300	-	-	-			1,300	
610	General Supplies	1,500						1,500	
	<i>Subtotal</i>	1,500	-	-	-			1,500	
934	Indirect Cost	-	2,866					2,866	
	<i>Subtotal</i>	-	2,866	-	-			2,866	
	Total	112,537	2,866	-	-	-	-	115,403	

2018-2019

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

<u>SALARY & BENEFIT BREAKDOWN</u>																
					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	
2140	Hindle, Sharon	100%	131		61,695	19,128	36	(720)	972	84	114	4,665	21,087	170	247	107,478
			<i>Subtotal</i>		<i>61,695</i>	<i>19,128</i>	<i>36</i>	<i>(720)</i>	<i>972</i>	<i>84</i>	<i>114</i>	<i>4,665</i>	<i>21,087</i>	<i>170</i>	<i>247</i>	<i>107,478</i>
			Total		61,695	19,128	36	(720)	972	84	114	4,665	21,087	170	247	<u>107,478</u>



2018-2019

23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	790.72
6948	Receipts From Members of IU - Corry Area	1,212.44
6948	Receipts From Members of IU - Crawford Central	3,110.18
6948	Receipts From Members of IU - Erie's Public Schools	7,116.50
6948	Receipts From Members of IU - Fairview	2,846.60
6948	Receipts From Members of IU - Fort LeBoeuf	5,535.06
6948	Receipts From Members of IU - General McLane	3,637.32
6948	Receipts From Members of IU - Girard	3,321.04
6948	Receipts From Members of IU - Harbor Creek	7,274.65
6948	Receipts From Members of IU - Iroquois	1,739.59
6948	Receipts From Members of IU - Millcreek Township	9,594.10
6948	Receipts From Members of IU - North East	2,899.32
6948	Receipts From Members of IU - Northwestern	3,531.89
6948	Receipts From Members of IU - PENNCREST	2,372.17
6948	Receipts From Members of IU - Union City Area	4,164.47
6948	Receipts From Members of IU - Warren County	4,375.33
6948	Receipts From Members of IU - Wattsburg Area	3,584.61
7810	Social Security Reimbursement	1,250
7820	Retirement Reimbursement	5,709
Total		74,065

2018-2019

23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

EXPENSES

Object	Description	2290	5210	Function				Total
131	Salaries - Professional	33,404						33,404
	<i>Subtotal</i>	33,404	-	-	-			33,404
211	Medical Insurance	18,444						18,444
212	Dental Insurance	972						972
213	Life Insurance	94						94
215	Vision Insurance	114						114
220	Social Security	2,500						2,500
230	Retirement	11,417						11,417
250	Unemployment Compensation	170						170
260	Workers' Compensation	134						134
	<i>Subtotal</i>	33,845	-	-	-			33,845
329	Professional Educational Services - Other	1,259						1,259
	<i>Subtotal</i>	1,259	-	-	-			1,259
432	Repairs & Maintenance - Equipment	1,000						1,000
	<i>Subtotal</i>	1,000	-	-	-			1,000
550	Printing & Binding	250						250
580	Travel Expense	850						850
	<i>Subtotal</i>	1,100	-	-	-			1,100
610	General Supplies	1,000						1,000
640	Books & Periodicals	500						500
	<i>Subtotal</i>	1,500	-	-	-			1,500
934	Indirect Cost		1,957					1,957
	<i>Subtotal</i>	-	1,957	-	-			1,957
	Total	72,108	1,957	-	-	-	-	74,065

2018-2019

23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211			212	213	215	220	230	250	260		
Function	Name		Salary	Opt	Premium							Total				
			Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision		SS	Retire	UC	WC
2290	Kulesza, Michele	100%	131	33,404	-	19,128	36	(720)	972	94	114	2,500	11,417	170	134	67,249
			Subtotal	33,404	-	19,128	36	(720)	972	94	114	2,500	11,417	170	134	67,249
			Total	33,404	-	19,128	36	(720)	972	94	114	2,500	11,417	170	134	67,249



2018-2019

23 - 2390 Special Education Core

Special Education Supervision

REVENUE

Function	Description	Total
6999	Record Request	250
6999	SSOW - Data Gov	23,375
6999	SAS Revenue for C.C.	3,917
6999	Pre - K	9,447
7271	Special Education Core Allocation	1,941,544
7810	Social Security Reimbursement	31,909
7820	Retirement Reimbursement	144,077
Total		<u><u>2,154,519</u></u>

2018-2019

23 - 2390 Special Education Core

Special Education Core Services

EXPENSES		Function					
Object	Description	2260	2390	2834	5210		Total
111	Salaries - Administrative	54,040	244,382				298,422
131	Salaries - Professional		146,141				146,141
151	Salaries - Clerical		221,157				221,157
	<i>Subtotal</i>	<i>54,040</i>	<i>611,680</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>665,720</i>
211	Medical Insurance	11,067	222,421				233,488
212	Dental Insurance	583	11,617				12,200
213	Life Insurance	227	1,950				2,177
215	Vision Insurance	68	1,362				1,430
220	Social Security	4,101	46,291				50,392
230	Retirement	18,471	209,071				227,542
240	Tuition			5,000			5,000
250	Unemployment Compensation	102	2,032				2,134
260	Worker's Compensation	216	2,446				2,662
	<i>Subtotal</i>	<i>34,835</i>	<i>497,190</i>	<i>5,000</i>	<i>-</i>	<i>-</i>	<i>537,025</i>
329	Professional Educational Services - Other		25,200				25,200
330	Other Professional Services		18,000				18,000
	<i>Subtotal</i>	<i>-</i>	<i>43,200</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>43,200</i>
413	Custodial Services		5,000				5,000
431	Repairs & Maintenance - Building		81,250				81,250
432	Repairs & Maintenance - Equipment		71,250				71,250
433	Repairs & Maintenance - Vehicles		6,000				6,000
441	Rental of Land & Buildings		6,000				6,000
442	Rental of Equipment		15,000				15,000
	<i>Subtotal</i>	<i>-</i>	<i>184,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>184,500</i>
522	Auto Liability Insurance		7,000				7,000
523	General Property / Liability Insurance		27,500				27,500
531	Communications - Telephone	780	24,324				25,104
532	Communications - Postage		6,500				6,500

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549	Advertising - Other		3,000					3,000
550	Printing & Binding		10,000					10,000
580	Travel Expense		3,000	40,000				43,000
	<i>Subtotal</i>		<i>3,780</i>	<i>118,324</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>122,104</i>
610	General Supplies		-	58,170				58,170
626	Gasoline		750	3,000				3,750
635	Meals & Refreshments			500				500
640	Books & Periodicals			5,000				5,000
650	Supplies & Fees - Technology Related			31,550				31,550
	<i>Subtotal</i>		<i>750</i>	<i>98,220</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>98,970</i>
810	Dues & Fees		500	2,500				3,000
	<i>Subtotal</i>		<i>500</i>	<i>2,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,000</i>
938	Indirect Cost					500,000		500,000
	<i>Subtotal</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>500,000</i>	<i>-</i>	<i>500,000</i>
	Total		93,905	1,555,614	5,000	500,000	-	<u>2,154,519</u>

2018-2019

23 - 2390 Special Education Core

Special Education Supervision

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	
2260	Carucci, Christine	60%	111	54,040		11,477	22	(432)	583	227	68	4,101	18,471	102	216	88,875
		<i>Subtotal</i>		<i>54,040</i>		<i>11,477</i>	<i>22</i>	<i>(432)</i>	<i>583</i>	<i>227</i>	<i>68</i>	<i>4,101</i>	<i>18,471</i>	<i>102</i>	<i>216</i>	<i>88,875</i>
2390	Fisher, Kelly	50%	111	39,014	X	9,564	18		486	164	57	2,985	13,335	85	156	26,850
	Anthony-Higley, Caron	80%	111	67,648		15,302	29	(576)	778	284	91	5,131	23,122	136	271	44,568
	Buckleitner, Carol	0%	111	-		-	-	-	-	-	-	-	-	-	-	-
	Brower-Berg, Allison	80%	111	56,840		15,302	29	(576)	778	239	91	4,304	19,428	136	227	39,958
	Helsley, Amy	30%	111	22,619		5,738	11	(216)	292	95	34	1,714	7,731	51	90	15,540
	Jablonski, Lisa	80%	111	58,261	X	15,302	29		778	245	91	4,457	19,914	136	233	41,185
		<i>Subtotal</i>		<i>244,382</i>		<i>61,208</i>	<i>116</i>	<i>(1,368)</i>	<i>3,112</i>	<i>1,027</i>	<i>364</i>	<i>18,591</i>	<i>83,530</i>	<i>544</i>	<i>977</i>	<i>168,101</i>
	Soltis, Tammy	50%	131	29,553		9,564	18	(360)	486	99	57	2,233	10,101	85	118	51,954
	Reagan, Karen	25%	131	12,497		4,782	9	(180)	243	42	29	942	4,271	43	50	22,728
	White, Mary Beth	50%	131	30,371		9,564	18	(360)	486	102	57	2,296	10,381	85	121	53,121
	Vacant Data Analyst	100%	131	48,720		19,128	36	(720)	972	164	114	3,672	16,652	170	195	89,103
	Caldwell, Laura	50%	131	25,000		9,564	18	(360)	486	84	57	1,885	8,545	85	100	45,464
		<i>Subtotal</i>		<i>146,141</i>		<i>52,602</i>	<i>99</i>	<i>(1,980)</i>	<i>2,673</i>	<i>491</i>	<i>314</i>	<i>11,028</i>	<i>49,950</i>	<i>468</i>	<i>584</i>	<i>262,370</i>
	Ditmore, Nancy	100%	151	41,057		19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
	Renick, Karen	100%	151	41,057		19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
	Hatton, Regina	100%	151	39,128		19,128	36	(540)	972	72	114	2,952	13,374	170	157	75,563
	Anderson, Justin	100%	151	29,429		19,128	36	(540)	972	72	114	2,210	10,059	170	118	61,768
	Turi, Renee	100%	151	29,429		19,128	36	(540)	972	72	114	2,210	10,059	170	118	61,768
	Burkell, Sue	100%	151	41,057		19,128	36	(540)	972	72	114	3,100	14,033	170	164	78,306
		<i>Subtotal</i>		<i>221,157</i>		<i>114,768</i>	<i>216</i>	<i>(3,240)</i>	<i>5,832</i>	<i>432</i>	<i>684</i>	<i>16,672</i>	<i>75,591</i>	<i>1,020</i>	<i>885</i>	<i>434,017</i>
		Total		665,720		240,055	453	(7,020)	12,200	2,177	1,430	50,392	227,542	2,134	2,662	953,363



2018-2019

23 - 2390 Special Education Supervision

Special Education Supervision

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Supervision	98,366
7810	Social Security Reimbursement	3,375
7820	Retirement Reimbursement	15,189
Total		<u>116,930</u>

2018-2019

23 - 2390 Special Education Supervision

Special Education Supervision

EXPENSES

Object	Description	2390	5210	Function				Total
111	Salaries - Administrative	69,466						69,466
	<i>Subtotal</i>	<i>69,466</i>	-	-	-			<i>69,466</i>
211	Medical Insurance	16,745						16,745
212	Dental Insurance	873						873
213	Life Insurance	292						292
215	Vision Insurance	103						103
220	Social Security	5,276						5,276
230	Retirement	23,744						23,744
250	Unemployment Compensation	153						153
260	Worker's Compensation	278						278
	<i>Subtotal</i>	<i>47,464</i>	-	-	-			<i>47,464</i>
	Total	116,930	-	-	-	-	-	116,930

2018-2019

23 - 2390 Special Education Supervision

Special Education Supervision

SALARY & BENEFIT BREAKDOWN

<u>SALARY & BENEFIT BREAKDOWN</u>					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
2390	Anthony-Higley, Caron	20%	111	16,912	-	3,826	7 (144)	194	71	23	1,283	5,781	34	68	28,055
	Buckleitner, Carol	10%	111	8,700	-	1,913	4 (72)	97	37	11	660	2,974	17	35	14,376
	Bower-Berg, Allison	20%	111	14,210	-	3,826	7 (144)	194	60	23	1,076	4,857	34	57	24,200
	Helsley, Amy	20%	111	15,079	-	3,826	7 (144)	194	63	23	1,143	5,154	34	60	25,439
	Jablonski, Lisa	20%	111	14,565	X	3,826	7	194	61	23	1,114	4,978	34	58	24,860
		Subtotal		69,466	-	17,217	32 (504)	873	292	103	5,276	23,744	153	278	116,930
		Total		69,466	-	17,217	32 (504)	873	292	103	5,276	23,744	153	278	116,930



2018-2019

23 - 2390 Special Education Corry Supervision (Helsley)

Special Education Supervision

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Corry	60,388
7810	Social Security Reimbursement	1,884
7820	Retirement Reimbursement	8,501
Total		<u>70,773</u>

Special Education Supervision

Function

Object	Description	2390	5210					Total
111	Salaries - Administrative	37,699						37,699
	<i>Subtotal</i>	37,699	-	-	-			37,699
211	Medical Insurance	9,222						9,222
212	Dental Insurance	486						486
213	Life Insurance	158						158
215	Vision Insurance	57						57
220	Social Security	2,856						2,856
230	Retirement	12,886						12,886
250	Unemployment Compensation	85						85
260	Worker's Compensation	151						151
	<i>Subtotal</i>	25,901	-	-	-			25,901
580	Travel Expense	2,700						2,700
	<i>Subtotal</i>	2,700	-	-	-	-	-	2,700
934	Indirect Cost		4,473					4,473
	<i>Subtotal</i>	-	4,473	-	-	-	-	4,473
	Total	66,300	4,473	-	-	-	-	70,773

2018-2019

23 - 2390 Special Education Corry Supervision (Helsley)

Special Education Supervision

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260			
Function	Name	Salary		Opt	Premium											
		Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2390	Helsley, Amy	50%	111	37,699	-	9,564	18	(360)	486	158	57	2,856	12,886	85	151	63,600
Subtotal				37,699	-	9,564	18	(360)	486	158	57	2,856	12,886	85	151	63,600
Total				37,699	-	9,564	18	(360)	486	158	57	2,856	12,886	85	151	63,600



2018-2019

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	57,025
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	-
6948	Receipts From Members of IU - Conneaut	65,927
6948	Receipts From Members of IU - Corry Area	30,611
6948	Receipts From Members of IU - Crawford Central	115,092
6948	Receipts From Members of IU - Erie's Public Schools	198,593
6948	Receipts From Members of IU - Fairview	67,726
6948	Receipts From Members of IU - Fort LeBoeuf	67,679
6948	Receipts From Members of IU - General McLane	79,616
6948	Receipts From Members of IU - Girard	54,432
6948	Receipts From Members of IU - Harbor Creek	11,950
6948	Receipts From Members of IU - Iroquois	33,400
6948	Receipts From Members of IU - North East	44,192
6948	Receipts From Members of IU - Northwestern	58,094
6948	Receipts From Members of IU - PENNCREST	65,513
6948	Receipts From Members of IU - Union City Area	15,773
6948	Receipts From Members of IU - Warren County Area	138,173
6948	Receipts From Members of IU - Wattsburg Area	16,492
6948	Receipts From Members of IU - Erie RISE Leadership Academy	3,850
6948	Receipts From Members of IU - Montessori Regional Charter School	21,174
6944	Receipts From Members of IU - PA Virtual Charter School	7,700
6948	Receipts From Members of IU - Perseus House	2,085
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	1,925
6948	Receipts From Members of IU - Tidioute Community Charter School	3,850
7810	Social Security Reimbursement	36,738
7820	Retirement Reimbursement	165,916
Total		<u>1,363,526</u>

2018-2019

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

EXPENSES		Function						Total
Object	Description	2420	5210					
131	Salaries - Professional	706,142						706,142
132	Salaries - Professional PT	29,671						29,671
	<i>Subtotal</i>	<i>735,813</i>	-	-	-			<i>735,813</i>
211	Medical Insurance	202,920						202,920
212	Dental Insurance	10,692						10,692
213	Life Insurance	924						924
215	Vision Insurance	1,254						1,254
220	Social Security	55,686						55,686
230	Retirement	251,502						251,502
250	Unemployment Compensation	2,040						2,040
260	Worker's Compensation	2,825						2,825
	<i>Subtotal</i>	<i>527,843</i>	-	-	-			<i>527,843</i>
329	Professional Educational Services - Other	15,108						15,108
	<i>Subtotal</i>	<i>15,108</i>	-	-	-			<i>15,108</i>
432	Repairs & Maintenance - Equipment	11,500						11,500
	<i>Subtotal</i>	<i>11,500</i>	-	-	-			<i>11,500</i>
550	Printing & Binding	3,450						3,450
580	Travel Expense	24,500						24,500
	<i>Subtotal</i>	<i>27,950</i>	-	-	-			<i>27,950</i>
610	General Supplies	11,500						11,500
	<i>Subtotal</i>	<i>11,500</i>	-	-	-			<i>11,500</i>
934	Indirect Cost		33,812					33,812
	<i>Subtotal</i>	-	<i>33,812</i>					<i>33,812</i>
	Total	1,329,714	33,812	-	-	-	-	<u>1,363,526</u>

2018-2019

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

SALARY & BENEFIT BREAKDOWN

					211					212	213	215	220	230	250	260	
Function	Name	Percentage	Salary	Opt-	Premium					Dental	Life	Vision	SS	Retire	UC	WC	Total
			Obj	Out	Medical	Wellness	Share										
2420	Anderson, Donna	100%	131		65,305	19,128	36	(720)		972	84	114	4,941	22,321	170	261	112,612
	Anderson, Mandy	100%	131		63,132	19,128	36	(720)		972	84	114	4,775	21,579	170	253	109,523
	Bruschi, Michelle	100%	131		67,653	19,128	36	(720)		972	84	114	5,120	23,124	170	271	115,952
	Chess, Stacey	100%	131		63,132	19,128	36	(720)		972	84	114	4,775	21,579	170	253	109,523
	Clouse, Heather	100%	131		63,132	19,128	36	(720)		972	84	114	4,775	21,579	170	253	109,523
	Glover, Matthew	100%	131		60,609	19,128	36	(720)		972	84	114	4,582	20,716	170	242	105,933
	Hughes, Lacey	100%	131		65,305	19,128	36	(720)		972	84	114	4,941	22,321	170	261	112,612
	McGinnity, Julie	100%	131		61,783	19,128	36	(720)		972	84	114	4,671	21,117	170	247	107,602
	Nathanson, Lisa	100%	131		65,305	19,128	36	(720)		972	84	114	4,941	22,321	170	261	112,612
	Saturnino, Anne	100%	131		72,525	19,128	36	(720)		972	84	114	5,493	24,789	170	290	122,881
	Morton, Adrianne	100%	131		58,261	19,128	36	(720)		972	84	114	4,402	19,914	170	233	102,594
			Subtotal		706,142	210,408	396	(7,920)		10,692	924	1,254	53,416	241,360	1,870	2,825	1,221,367
	Kuklinski, Karen	100%	132		29,671	-	36	-		-	-	-	2,270	10,142	170	119	42,408
			Subtotal		29,671	-	36	-		-	-	-	2,270	10,142	170	119	42,408
			Total		735,813	210,408	432	(7,920)		10,692	924	1,254	55,686	251,502	2,040	2,944	1,263,775



2018-2019

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	183,642
6948	Receipts From Members of IU - Conneaut	13,810
6948	Receipts From Members of IU - Corry Area	26,730
6948	Receipts From Members of IU - Crawford Central	23,166
6948	Receipts From Members of IU - Erie's Public Schools	81,822
6948	Receipts From Members of IU - Fairview	10,692
6948	Receipts From Members of IU - Fort LeBoeuf	41,711
6948	Receipts From Members of IU - General McLane	40,391
6948	Receipts From Members of IU - Girard	32,966
6948	Receipts From Members of IU - Harbor Creek	22,869
6948	Receipts From Members of IU - Iroquois	14,701
6948	Receipts From Members of IU - North East	24,948
6948	Receipts From Members of IU - Northwestern	16,483
6948	Receipts From Members of IU - PENNCREST	33,115
6948	Receipts From Members of IU - Union City Area	7,573
6948	Receipts From Members of IU - Warren County Area	43,955
6948	Receipts From Members of IU - Wattsburg Area	14,701
6948	Receipts From Members of IU - Montessori Regional Charter School	1,782
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	2,227
7810	Social Security Reimbursement	20,200
7820	Retirement Reimbursement	91,226
Total		748,710

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23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

EXPENSES

Object	Description	2420	5210	Function				Total
131	Salaries - Professional	398,351						398,351
	<i>Subtotal</i>	<i>398,351</i>	-	-	-			<i>398,351</i>
211	Medical Insurance	111,384						111,384
212	Dental Insurance	5,832						5,832
213	Life Insurance	504						504
215	Vision Insurance	684						684
220	Social Security	30,618						30,618
230	Retirement	138,282						138,282
250	Unemployment Compensation	1,020						1,020
260	Worker's Compensation	1,619						1,619
	<i>Subtotal</i>	<i>289,943</i>	-	-	-			<i>289,943</i>
329	Professional Educational Services - Other	7,554						7,554
	<i>Subtotal</i>	<i>7,554</i>	-	-	-			<i>7,554</i>
432	Repairs & Maintenance - Equipment	6,000						6,000
	<i>Subtotal</i>	<i>6,000</i>	-	-	-			<i>6,000</i>
550	Printing & Binding	1,800						1,800
580	Travel Expense	18,000						18,000
	<i>Subtotal</i>	<i>19,800</i>	-	-	-			<i>19,800</i>
610	General Supplies	8,500						8,500
	<i>Subtotal</i>	<i>8,500</i>	-	-	-			<i>8,500</i>
934	Indirect Cost		18,562					18,562
	<i>Subtotal</i>	<i>-</i>	<i>18,562</i>	-	-			<i>18,562</i>
	Total	730,148	18,562	-	-	-	-	748,710

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23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN						211		212	213	215	220	230	250	260		
			Salary			Premium										
Function	Name	Percentage	Obj	Salary	Opt-Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2420	Burgess, Michelle	100%	131	68,827		19,128	36	(720)	972	84	114	5,210	23,525	170	275	117,621
	Hoffman, Jennifer	100%	131	67,653		19,128	36	(720)	972	84	114	5,120	23,124	170	271	115,952
	Johnson, Kate	100%	131	61,434	X	19,128	36		972	84	114	5,120	23,124	170	271	115,952
	Reinsel, Molly	100%	131	62,956		19,128	36	(720)	972	84	114	4,761	21,518	170	252	109,271
	Siegel, Paula	100%	131	69,003		19,128	36	(720)	972	84	114	5,224	23,585	170	276	117,872
	Zacherl, Diane	100%	131	68,478		19,128	36	(720)	972	84	114	5,183	23,406	170	274	117,125
			Subtotal	398,351	-	114,768	216	(3,600)	5,832	504	684	30,618	138,282	1,020	1,619	693,793
			Total	398,351	-	114,768	216	(3,600)	5,832	504	684	30,618	138,282	1,020	1,619	693,793



2018-2019

23 - June Extended School Year

June Extended School Year

REVENUE

Function	Description	Total
6944	Receipts from other LEAs	257
6948	Receipts From Members of IU - Conneaut	421
6948	Receipts From Members of IU - Crawford Central	1,549
6948	Receipts From Members of IU - Corry	556
6948	Receipts From Members of IU - Fairview	2,148
6948	Receipts From Members of IU - Girard	2,629
6948	Receipts From Members of IU - Harbor Creek	1,268
6948	Receipts From Members of IU - Iroquois	433
6948	Receipts From Members of IU - PENNCREST	1,341
6948	Receipts From Members of IU - Wattsburg Area	181
7810	Social Security Reimbursement	246
7820	Retirement Reimbursement	1,059
Total		12,088

2018-2019

23 - June Extended School Year

June Extended School Year

EXPENSES

Object	Description	Function								Total
		1211	1221	1224	1233	1270	2420	2719	5210	
122	Salaries - Educational Part Time	638	1,055	60	1,503	758				4,014
132	Salaries - Professional Part Time						375			375.00
192	Salaries - Aides PT				197	315				512
	<i>Subtotal</i>	<i>638</i>	<i>1,055</i>	<i>60</i>	<i>1,700</i>	<i>1,073</i>	<i>375</i>		<i>-</i>	<i>4,901</i>
220	Social Security	49	81	5	375	82	29			621
230	Retirement	218	361	21	1,602	368	128			2,698
	<i>Subtotal</i>	<i>267</i>	<i>442</i>	<i>26</i>	<i>1,977</i>	<i>450</i>	<i>157</i>		<i>-</i>	<i>3,319</i>
329	Professional Educational Services - Other						350			350
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>350</i>		<i>-</i>	<i>350</i>
513	Contracted Carriers							2,500		2,500
580	Travel						75			75
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>75</i>	<i>2,500</i>	<i>-</i>	<i>2,575</i>
614	Community Based Educational Practices	100			100					200
	<i>Subtotal</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>100</i>	<i>-</i>	<i>-</i>		<i>-</i>	<i>200</i>
934	Indirect Cost								743	743
	<i>Subtotal</i>	<i>-</i>	<i>-</i>		<i>-</i>	<i>-</i>	<i>-</i>		<i>743</i>	<i>743</i>
	Total	1,005	1,497	86	3,777	1,523	957	2,500	743	12,088

2018-2019

23 - June Extended School Year

June Extended School Year

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
1211	Teacher, PT	122	638								49	218	-	-	905
	<i>Subtotal</i>		638		-	-	-	-	-	-	49	218	-	-	905
1221	Teacher, PT	122	742		-	-	-	-	-	-	57	254	-	-	1,053
	Teacher, PT	122	313		-	-	-	-			24	107	-	-	444
	<i>Subtotal</i>		1,055		-	-	-	-	-	-	81	361	-	-	1,497
1224	Teacher, PT	122	60								5	21		-	86
	<i>Subtotal</i>		60		-	-	-	-	-	-	5	21	-	-	86
1233	Teacher, PT	100% 122	541		-	-	-	-	-	-	40	157	-	-	738
	Teacher, PT	100% 122	481		-	-	-	-	-	-	36	140	-	-	657
	Teacher, PT	100% 122	481		-	-	-	-	-	-	36	140	-	-	657
	<i>Subtotal</i>		1,503		-	-	-	-	-	-	112	437	-	-	2,052
	Professional, PT	100% 131	30		-	-	-	-	-	-	2	10	-	-	42
	<i>Subtotal</i>		30		-	-	-	-	-	-	2	10	-	-	42
	Aide, PT	100% 192	204		-	-	-	-	-	-	15	59	-	-	278
	<i>Subtotal</i>		204		-	-	-	-	-	-	15	59	-	-	278
1270	Teacher, PT	100% 122	379		-	-	-	-	-	-	29	130			538
	Teacher, PT	100% 122	379		-	-	-	-	-	-	29	130			538
	<i>Subtotal</i>		758		-	-	-	-	-	-	58	260	-	-	1,076
	Aide, PT	100% 192	105		-	-	-	-	-	-	8	36	-	-	149
	Aide, PT	100% 192	105		-	-	-	-	-	-	8	36	-	-	149
	Aide, PT	100% 192	105		-	-	-	-	-	-	8	36	-	-	149
	<i>Subtotal</i>		315		-	-	-	-	-	-	24	108	-	-	447
2420	Professional, PT	100% 132	60		-	-	-	-	-	-	5	21	-	-	86
	Professional, PT	100% 132	215		-	-	-	-	-	-	16	73	-	-	304
	Professional, PT	100% 132	100		-	-	-	-	-	-	8	34	-	-	142
	<i>Subtotal</i>		375		-	-	-	-	-	-	29	128	-	-	532
	Total		4,938		-	-	-	-	-	-	375	1,602	-	-	6,915



2018-2019

23 -July and August Extended School Year

July & August Extended School Year

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Erie Rise	1,397.00
6944	Receipts From Other LEAs in PA - Northern Tioga	1,294.00
6948	Receipts From Members of IU - Conneaut	2,486
6948	Receipts From Members of IU - Corry	370
6948	Receipts From Members of IU - Crawford Central	5,115
6948	Receipts From Members of IU - Erie's Public	21,597
6948	Receipts From Members of IU - Fairview	29,069
6948	Receipts From Members of IU - Fort LeBoeuf	2,540
6948	Receipts From Members of IU - Girard	11,143
6948	Receipts From Members of IU - Harbor Creek	2,710
6948	Receipts From Members of IU - Iroquois	1,806
6948	Receipts From Members of IU - Millcreek	3,380
6948	Receipts From Members of IU - North East	817
6948	Receipts From Members of IU - Northwestern	6,810
6948	Receipts From Members of IU - PENNCREST	2,591
6948	Receipts From Members of IU - Wattsburg Area	565
6948	Receipts From Members of IU - MRCS	6
6948	Receipts From Members of IU - TCCS	248
7810	Social Security Reimbursement	1,640
7820	Retirement Reimbursement	6,919
Total		102,503

2018-2019

23 -July and August Extended School Year

July & August Extended School Year

EXPENSES

Object	Description	Function											Total
		1211	1221	1224	1225	1231	1233	1270	2140	2420	2719	5210	
122	Salaries - Educational PT	2,005	2,222	79	1,101		16,752	2,379					24,538
132	Salaries - Professional PT				88	369			201	777			1,435
192	Salaries - Aides PT						7,254	1,342					8,596
	<i>Subtotal</i>	<i>2,005</i>	<i>2,222</i>	<i>79</i>	<i>1,189</i>	<i>369</i>	<i>24,006</i>	<i>3,721</i>	<i>201</i>	<i>777</i>	<i>-</i>	<i>-</i>	<i>34,569</i>
220	Social Security	153	166	6	91	27	1,837	283	15	59			2,637
230	Retirement	685	759	27	406	118	7,725	1,118	69	265			11,172
260	Workers' Compensation		1			1	4						6
	<i>Subtotal</i>	<i>838</i>	<i>926</i>	<i>33</i>	<i>497</i>	<i>146</i>	<i>9,566</i>	<i>1,401</i>	<i>84</i>	<i>324</i>	<i>-</i>	<i>-</i>	<i>13,815</i>
513	Contracted Carriers										46,056		46,056
550	Printing & Binding						80						80
580	Travel									75			75
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>80</i>	<i>-</i>	<i>75</i>	<i>46,056</i>	<i>-</i>	<i>46,211</i>
614	Community Based Educational Practice:	100					750	100					950
	<i>Subtotal</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>750</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>950</i>
934	Indirect Cost											6,958	6,958
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,958</i>	<i>6,958</i>
	Total	2,943	3,148	112	1,686	515	34,322	5,302	285	1,176	46,056	6,958	102,503

2018-2019

23 -July and August Extended School Year

July & August Extended School Year

SALARY & BENEFIT BREAKDOWN

Function	Name	Percentage	Salary Obj	Salary	Opt Out	211 Medical	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1211	Teacher, PT		122	2,005	-	-	-	-	-	153	685	-	-	2,843
	<i>Subtotal</i>			2,005	-	-	-	-	-	153	685	-	-	2,843
1221	Teacher, PT		122	1,160	-	-	-	-	-	87	397	-	1	1,645
	Teacher, PT		122	1,062	-	-	-	-	-	79	363	-	-	1,504
	<i>Subtotal</i>			2,222	-	-	-	-	-	166	760	-	1	3,149
1224	Teacher, PT		122	79	-	-	-	-	-	6	27	-	-	112
	<i>Subtotal</i>			79	-	-	-	-	-	6	27	-	-	112
1225	Teacher, PT	100%	122	88	-	-	-	-	-	7	30	-	-	125
	Teacher, PT	100%	122	1,101	-	-	-	-	-	84	376	-	-	1,561
	<i>Subtotal</i>			1,189	-	-	-	-	-	91	406	-	-	1,686
1231	Teacher, PT	100%	122	369	-	-	-	-	-	27	118	-	2	516
	<i>Subtotal</i>			369	-	-	-	-	-	27	118	-	2	516
1233	Teacher, PT	100%	122	1,593	-	-	-	-	-	122	544	-	-	2,259
	Teacher, PT	100%	122	1,946	-	-	-	-	-	149	665	-	-	2,760
	Teacher, PT	100%	122	1,239	-	-	-	-	-	95	423	-	-	1,757
	Teacher, PT	100%	122	2,123	-	-	-	-	-	162	726	-	-	3,011
	Teacher, PT	100%	122	1,534	-	-	-	-	-	117	524	-	-	2,175
	Teacher, PT	100%	122	708	-	-	-	-	-	54	242	-	1	1,005
	Teacher, PT	100%	122	2,123	-	-	-	-	-	162	726	-	-	3,011
	Teacher, PT	100%	122	1,593	-	-	-	-	-	122	544	-	-	2,259
	Teacher, PT	100%	122	2,300	-	-	-	-	-	176	786	-	3	3,265
	Teacher, PT	100%	122	1,593	-	-	-	-	-	122	544	-	-	2,259
	<i>Subtotal</i>			16,752	-	-	-	-	-	1,281	5,724	-	4	23,761
	Aide, PT	100%	192	334	-	-	-	-	-	26	114	-	-	474
	Aide, PT	100%	192	534	-	-	-	-	-	41	-	-	-	575
	Aide, PT	100%	192	400	-	-	-	-	-	31	137	-	-	568
	Aide, PT	100%	192	600	-	-	-	-	-	46	205	-	-	851
	Aide, PT	100%	192	800	-	-	-	-	-	61	273	-	-	1,134

2018-2019

23 -July and August Extended School Year

July & August Extended School Year

	Aide, PT	100%	192	334	-	-	-	-	-	26	114	-	-	474
	Aide, PT	100%	192	600	-	-	-	-	-	46	205	-	-	851
	Aide, PT	100%	192	67	-	-	-	-	-	5	-	-	-	72
	Aide, PT	100%	192	534	-	-	-	-	-	41	183	-	-	758
	Aide, PT	100%	192	534	-	-	-	-	-	41	183	-	-	758
	Aide, PT	100%	192	534	-	-	-	-	-	41	183	-	-	758
	Aide, PT	100%	192	800	-	-	-	-	-	61	-	-	-	861
	Aide, PT	100%	192	600	-	-	-	-	-	46	205	-	-	851
	Aide, PT	100%	192	450	-	-	-	-	-	34	154	-	-	638
	Aide, PT	100%	192	133	-	-	-	-	-	10	45	-	-	188
	<i>Subtotal</i>			7,254	-	-	-	-	-	556	2,001	-	-	9,811
1270	Teacher, PT		122	1,189	-	-	-	-	-	91	406	-	-	1,686
	Teacher, PT		122	1,189	-	-	-	-	-	91	406	-	-	1,686
	<i>Subtotal</i>			2,378	-	-	-	-	-	182	812	-	-	3,372
	Aide, PT	100%	192	400	-	-	-	-	-	30	-	-	-	430
	Aide, PT	100%	192	50	-	-	-	-	-	4	17	-	-	71
	Aide, PT	100%	192	50	-	-	-	-	-	4	-	-	-	54
	Aide, PT	100%	192	142	-	-	-	-	-	11	49	-	-	202
	Aide, PT	100%	192	450	-	-	-	-	-	34	154	-	-	638
	Aide, PT	100%	192	250	-	-	-	-	-	19	85	-	-	354
	<i>Subtotal</i>			1,342	-	-	-	-	-	102	305	-	-	1,749
2140	Professional, PT	100%	132	201	-	-	-	-	-	15	69	-	-	285
	<i>Subtotal</i>			201	-	-	-	-	-	15	69	-	-	285
2420	Professional, PT	100%	132	78.64	-	-	-	-	-	6.02	26.88	-	-	111.54
	Professional, PT	100%	132	176.94	-	-	-	-	-	13.54	60.48	-	-	250.96
	Professional, PT	100%	132	373.55	-	-	-	-	-	28.58	127.68	-	-	529.81
	Professional, PT	100%	132	147.46	-	-	-	-	-	11.28	50.40	-	-	209.14
	<i>Subtotal</i>			777.00	-	-	-	-	-	59.00	265.00	-	-	1,101.00
	Total			34,568	-	-	-	-	-	2,638	11,172	-	7	48,385



2018-2019

24 - Transportation

REVENUE

Function	Description	Total
7313	IU Special Education Transportation	2,616,413
7810	Social Security	2,797
7820	Retirement	12,691
Total		<u>2,631,901</u>

2018-2019

24 - Transportation

EXPENSES

Object	Description	2719	5210	Function					Total
111	Salaries - Professional	13,163							13,163
131	Salaries - Professional PT	40,569							40,569
151	Salaries - Clerical	20,528							20,528
	<i>Subtotal</i>	<i>74,260</i>	-	-	-	-	-	-	<i>74,260</i>
211	Medical Insurance	31,445							31,445
212	Dental Insurance	1,652							1,652
213	Life Insurance	216							216
215	Vision Insurance	194							194
220	Social Security	5,594							5,594
230	Retirement	25,381							25,381
250	Unemployment Compensation	289							289
260	Workers' Compensation	297							297
	<i>Subtotal</i>	<i>65,068</i>	-	-	-	-	-	-	<i>65,068</i>
340	Purchased Technical Services	13,000							13,000
	<i>Subtotal</i>	<i>13,000</i>	-	-	-	-	-	-	<i>13,000</i>
413	Custodial	200							200
432	Repairs & Maintenance - Equipment	10,000							10,000
	<i>Subtotal</i>	<i>10,200</i>	-	-	-	-	-	-	<i>10,200</i>
513	Contract Carriers	2,250,000							2,250,000
532	Communications - Postage	200							200
550	Printing & Binding	1,000							1,000
580	Travel Expense	1,000							1,000
	<i>Subtotal</i>	<i>2,252,200</i>	-	-	-	-	-	-	<i>2,252,200</i>
610	General Supplies	22,665							22,665
626	Gasoline	500							500
635	Meals & Refreshments	100							100
	<i>Subtotal</i>	<i>23,265</i>	-	-	-	-	-	-	<i>23,265</i>
810	Dues and Fees	100							100
	<i>Subtotal</i>	<i>100</i>	-	-	-	-	-	-	<i>100</i>

2018-2019

24 - Transportation

EXPENSES		Function							
Object	Description	2719	5210						Total
934	Indirect Cost		193,808						193,808
	<i>Subtotal</i>	-	193,808	-	-	-	-	-	193,808
	Total	2,438,093	193,808	-	-	-	-	-	<u>2,631,901</u>

2018-2019

24 - Transportation

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
2719	Hamilton, Cheryl	20%	111	13,163	3,826	(144)	7	194	44	23	996	4,499	34	53	22,695
			<i>Subtotal</i>	<i>13,163</i>	<i>3,826</i>	<i>(144)</i>	<i>7</i>	<i>194</i>	<i>44</i>	<i>23</i>	<i>996</i>	<i>4,499</i>	<i>34</i>	<i>53</i>	<i>22,695</i>
	Brocius, Faye	100%	131	40,569	19,128	(720)	36	972	136	114	3,048	13,866	170	162	77,481
			<i>Subtotal</i>	<i>40,569</i>	<i>19,128</i>	<i>(720)</i>	<i>36</i>	<i>972</i>	<i>136</i>	<i>114</i>	<i>3,048</i>	<i>13,866</i>	<i>170</i>	<i>162</i>	<i>77,481</i>
	Cussins, Linda	50%	151	20,528	9,564	(270)	18	486	36	57	1,550	7,016	85	82	39,152
			<i>Subtotal</i>	<i>20,528</i>	<i>9,564</i>	<i>(270)</i>	<i>18</i>	<i>486</i>	<i>36</i>	<i>57</i>	<i>1,550</i>	<i>7,016</i>	<i>85</i>	<i>82</i>	<i>39,152</i>
			Total	74,260	32,518	(1,134)	61	1,652	216	194	5,594	25,381	289	297	139,328



2018-2019

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	57,692
7810	Social Security Reimbursement	2,015
7820	Retirement Reimbursement	9,001
Total		68,708

2018-2019

25 - Special Education Institutional Programs

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

EXPENSES		Function							Total
Object	Description	1231	1260	2390	5210				
122	Salaries - Educational PT	30,951	8,967						39,918
	<i>Subtotal</i>	<i>30,951</i>	<i>8,967</i>	-	-	-	-	-	<i>39,918</i>
220	Social Security	2,368	686						3,054
230	Retirement	10,579	3,065						13,644
260	Worker's Compensation	124	36						160
	<i>Subtotal</i>	<i>13,071</i>	<i>3,787</i>	-	-	-	-	-	<i>16,858</i>
329	Professional Educational Services - Other			1,259					1,259
	<i>Subtotal</i>	-	-	<i>1,259</i>	-	-	-	-	<i>1,259</i>
432	Repairs & Maintenance - Equipment	1,000							1,000
	<i>Subtotal</i>	<i>1,000</i>	-	-	-	-	-	-	<i>1,000</i>
531	Communications - Telephone	900							900
550	Printing & Binding	500							500
580	Travel Expense		2,000						2,000
	<i>Subtotal</i>	<i>1,400</i>	<i>2,000</i>	-	-	-	-	-	<i>3,400</i>
610	General Supplies	500	500						1,000
640	Books & Periodicals	500	500						1,000
	<i>Subtotal</i>	<i>1,000</i>	<i>1,000</i>	-	-	-	-	-	<i>2,000</i>
939	Indirect Costs				4,273				4,273
	<i>Subtotal</i>	-	-	-	<i>4,273</i>	-	-	-	<i>4,273</i>
	Total	47,422	15,754	1,259	4,273	-	-	-	68,708

2018-2019

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	Salary	Opt- Out	211		Premium Share	212	213	215	220	230	250	260	Total
						Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC	
1231	Vacant	100%	122	30,951								2,368	10,579	170	124	44,192
			<i>Subtotal</i>	<i>30,951</i>	-	-	-	-	-	-	-	<i>2,368</i>	<i>10,579</i>	<i>170</i>	<i>124</i>	<i>44,192</i>
1260	Vacant	100%	122	8,967								686	3,065	170	36	12,924
			<i>Subtotal</i>	<i>8,967</i>	-	-	-	-	-	-	-	<i>686</i>	<i>3,065</i>	<i>170</i>	<i>36</i>	<i>12,924</i>
			Total	39,918	-	-	-	-	-	-	-	3,054	13,644	340	160	57,116



REVENUE

Function	Description	Total
6948	K-Revenue	85,000
6999	Misc - short fall	548,236
6999	Records Request, Birth to 3	28,806
7272	Early Intervention Revenue	4,533,500
7810	Social Security Reimbursement	153,007
7820	Retirement Reimbursement	688,921
Total		<u>6,037,470</u>

2018-2019

26 - Early Intervention

EXPENSES

Object	Description	1221	1231	1281	1282	1283	1285	2140	2271	2420	2834	Function 5210	Total
111	Salaries - Administrative			322,182									322,182
121	Salaries - Educational	62,956			635,881	151,655	1,086,703						1,937,195
122	Salaries - Educational PT				34,883	291,611							326,494
129	Salaries - Educational Substitutes				15,000								15,000
131	Salaries - Professional		43,138	25,000				61,695		62,956			192,789
132	Salaries - Professional PT									72,848			72,848
151	Salaries - Clerical			69,763									69,763
182	Salaries - Custodial			1,359									1,359
192	Salaries - Aides PT				267,095								267,095
199	Salaries - Aides Substitutes				5,000								5,000
	<i>Subtotal</i>	<i>62,956</i>	<i>43,138</i>	<i>418,304</i>	<i>957,859</i>	<i>443,266</i>	<i>1,086,703</i>	<i>61,695</i>		<i>135,804</i>		<i>-</i>	<i>3,209,725</i>
211	Medical Insurance	18,444	18,444	124,294	166,716	37,212	314,988	18,444		19,236			717,778
212	Dental Insurance	972	972	6,513	8,748	1,944	16,524	972		972			37,617
213	Life Insurance	84	145	1,601	756	168	1,428	84		84			4,350
215	Vision Insurance	114	114	764	1,026	228	1,938	114		114			4,412
220	Social Security	4,761	3,245	31,688	72,780	33,798	82,308	4,665		10,388			243,633
230	Retirement	21,518	14,745	142,977	327,392	151,509	371,435	21,087		46,418			1,097,081
240	Tuition								2,000		2,000		4,000
250	Unemployment Compensation	170	170	1,139	4,930	1,870	2,890	170		680			12,019
260	Workers' Compensation	252	173	1,672	3,831	1,773	4,346	247		544			12,838
	<i>Subtotal</i>	<i>46,315</i>	<i>38,008</i>	<i>310,648</i>	<i>586,179</i>	<i>228,502</i>	<i>795,857</i>	<i>45,783</i>	<i>2,000</i>	<i>78,436</i>	<i>2,000</i>	<i>-</i>	<i>2,133,728</i>
329	Purchased Educational Services - Other			10,000						228,413			238,413
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>228,413</i>	<i>-</i>	<i>-</i>	<i>238,413</i>
513	Contracted Carriers				2,000								2,000
531	Communications - Telephone	576	780	3,820	2,736	6,768	9,792	572		1,296			26,340
549	Advertising			1,500									1,500
550	Printing & Binding									200			200
580	Travel Expense	6,000	4,500	7,500	4,500	12,000	15,000	1,500		10,000			61,000
	<i>Subtotal</i>	<i>6,576</i>	<i>5,280</i>	<i>12,820</i>	<i>9,236</i>	<i>18,768</i>	<i>24,792</i>	<i>2,072</i>		<i>11,496</i>	<i>-</i>	<i>-</i>	<i>91,040</i>
610	General Supplies	1,000	1,000	3,000	7,000	3,000	3,000	1,000		2,500			21,500
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
	<i>Subtotal</i>	<i>1,000</i>	<i>1,000</i>	<i>7,250</i>	<i>9,000</i>	<i>3,000</i>	<i>3,000</i>	<i>1,000</i>		<i>2,500</i>	<i>-</i>	<i>-</i>	<i>27,750</i>
810	Dues & Fees			1,000									1,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>		<i>-</i>	<i>1,000</i>
934	Indirect Costs											335,814	335,814
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>		<i>335,814</i>	<i>335,814</i>
	Total	116,847	87,426	760,022	1,562,274	693,536	1,910,352	110,550	2,000	456,649	2,000	335,814	6,037,470

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26 - Early Intervention

SALARY & BENEFIT BREAKDOWN

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	Kalie, Kim	100%	121	62,956		19,128	(720)	36	972	84	114	4,761	21,518	170	252	109,271
			Subtotal	62,956		19,128	(720)	36	972	84	114	4,761	21,518	170	252	109,271
1231	Portenier, Dan	100%	131	43,138		19,128	(720)	36	972	145	114	3,245	14,745	170	173	81,146
			Subtotal	43,138		19,128	(720)	36	972	145	114	3,245	14,745	170	173	81,146
1281	Carucci, Christine	30%	111	27,020		5,738	(216)	11	292	113	34	2,051	9,235	51	108	44,437
	Fisher, Kelly	50%	111	39,014	X	9,564	-	18	486	164	57	2,985	13,335	85	156	65,864
	Stefanucci, Meghan	100%	111	74,283		19,128	(720)	36	972	312	114	5,628	25,390	170	297	125,610
	Uzelac, Susan	100%	111	76,529		19,128	(720)	36	972	321	114	5,799	26,158	170	306	128,813
	Stevens, Brandie	100%	111	71,050		19,128	(720)	36	972	298	114	5,380	24,285	170	284	120,997
	Buckleitner, Carol	40%	111	34,286		7,651	(288)	14	389	144	46	2,601	11,719	68	137	56,767
			Subtotal	322,182		80,337	(2,664)	151	4,083	1,352	479	24,444	110,122	714	1,288	542,488
	Caldwell, Laura	50%	131	25,000		9,564	(360)	18	486	105	57	1,885	8,545	85	100	45,485
			Subtotal	25,000		9,564	(360)	18	486	105	57	1,885	8,545	85	100	45,485
	Rau, Lucinda	100%	151	28,706		19,128	(540)	36	972	72	114	2,155	9,812	170	115	60,740
	Skelton, Diane	100%	151	41,057		19,128	(540)	36	972	72	114	3,100	14,033	170	164	78,306
			Subtotal	69,763		38,256	(1,080)	72	1,944	144	228	5,255	23,845	340	279	139,046
	Keas, Keylea (Custodial)	100%	182	105								8	36		-	149
	Olowinski, Melissa (Custodial)	100%	182	1,254								96	429		5	1,784
			Subtotal	1,359		-	-	-	-	-	-	104	465	-	5	1,933
1282	Reed, Edith	100%	121	65,305		19,128	(720)	36	972	84	114	4,941	22,321	170	261	112,612
	Eells, Joan	100%	121	74,697		19,128	(720)	36	972	84	114	5,659	25,531	170	299	125,970
	Fadale, Alice	100%	121	65,305		19,128	(720)	36	972	84	114	4,941	22,321	170	261	112,612
	Harris, Linda	100%	121	65,305		19,128	(720)	36	972	84	114	4,941	22,321	170	261	112,612
	Hedlund, Susan	100%	121	65,481		19,128	(720)	36	972	84	114	4,954	22,381	170	262	112,862
	McClain, Nikki	100%	121	67,915		19,128	(720)	36	972	84	114	5,140	23,213	170	272	116,324
	Moore, Linda	100%	121	76,133		19,128	(720)	36	972	84	114	5,769	26,022	170	305	128,013
	Lutz, Don	100%	121	77,870		19,128	(720)	36	972	84	114	5,902	26,616	170	311	130,483
	Stefanovski, Peggy	100%	121	77,870		19,128	(720)	36	972	84	114	5,902	26,616	170	311	130,483
			Subtotal	635,881		172,152	(6,480)	324	8,748	756	1,026	48,149	217,342	1,530	2,543	1,081,971
	Burt, Janice	100%	122	34,883				36				2,669	11,923	170	140	49,821
			Subtotal	34,883		-	-	36	-	-	-	2,669	11,923	170	140	49,821
	Substitutes	100%	129	15,000								1,148	5,127		60	21,335
			Subtotal	15,000		-	-	-	-	-	-	1,148	5,127	-	60	21,335
	Bartlett, Melissa	100%	192	13,638				36				1,043	4,661	170	55	19,603

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26 - Early Intervention

	Bernhardt, Margaret	100%	192	13,520		36				1,034	4,621	170	54	19,435	
	Breeding, Jodi	100%	192	14,598		36				1,117	4,990	170	58	20,969	
	Carroll, Rebecca	100%	192	13,584		36				1,039	4,643	170	54	19,526	
	Dunlavey, Ellen	100%	192	15,732		36				1,203	5,377	170	63	22,581	
	Ferringer, Matt	100%	192	15,504		36				1,186	5,299	170	62	22,257	
	Hammond, Jackie	100%	192	10,618		36				812	3,629	170	42	15,307	
	Hanes, Florence	100%	192	15,018		36				1,149	5,133	170	60	21,566	
	Keas, Keylea	100%	192	13,013		36				995	4,448	170	52	18,714	
	King, Delana	100%	192	14,723		36				1,126	5,032	170	59	21,146	
	Paulus, Phyllis	100%	192	10,199		36				780	3,486	170	41	14,712	
	Putnam, Jill	100%	192	14,585		36				1,116	4,985	170	58	20,950	
	Ruhl, Jennifer	100%	192	10,703		36				819	3,658	170	43	15,429	
	Sadler, Claudette	100%	192	15,431		36				1,180	5,274	170	62	22,153	
	Seidler, Julie	100%	192	15,320		36				1,172	5,236	170	61	21,995	
	Trost, Leeann	100%	192	15,775		36				1,207	5,392	170	63	22,643	
	Weigle, Gina	100%	192	16,125		36				1,234	5,512	170	65	23,142	
	Wright, Rachael	100%	192	14,289		36				1,093	4,884	170	57	20,529	
	Yovich, Heidi	100%	192	14,720		36				1,126	5,031	170	59	21,142	
			Subtotal	267,095	-	-	684	-	-	-	20,431	91,291	3,230	1,068	383,799
	Substitutes	100%	199	5,000						383	1,709		20	7,112.00	
			Subtotal	5,000	-	-	-	-	-	-	383	1,709	-	20	7,112
1283	Crowley, Lori	100%	121	76,133	19,128	(720)	36	972	84	114	5,769	26,022	170	305	128,013
	Luschini, Denise	100%	121	75,522	19,128	(720)	36	972	84	114	5,722	25,813	170	302	127,143
			Subtotal	151,655	38,256	(1,440)	72	1,944	168	228	11,491	51,835	340	607	255,156
	Beam, Theresa	100%	122	28,685			36				2,194	9,805	170	115	41,005
	Hajec, Juliet	100%	122	30,834			36				2,359	10,539	170	123	44,061
	Holabaugh, Elizabeth	100%	122	30,461			36				2,330	10,412	170	122	43,531
	Howard, Megan	100%	122	33,297			36				2,547	11,381	170	133	47,564
	Kleps, Heather	100%	122	33,297			36				2,547	11,381	170	133	47,564
	Matson, Jamie	100%	122	33,766			36				2,583	11,541	170	135	48,231
	Smith, Darla	100%	122	34,874			36				2,668	11,920	170	139	49,807
	Weiss, Sara	100%	122	35,254			36				2,697	12,050	170	141	50,348
	Wernicki, Kim	100%	122	31,143			36				2,382	10,645	170	125	44,501
			Subtotal	291,611	-	-	324	-	-	-	22,307	99,674	1,530	1,166	416,612
1285	Croskey, Zada	100%	121	60,609	19,128	(720)	36	972	84	114	4,582	20,716	170	242	105,933
	Gerber, Rosa	100%	121	62,956	19,128	(720)	36	972	84	114	4,761	21,518	170	252	109,271

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26 - Early Intervention

	Goodwill, Kathi	100%	121	72,525	19,128	(720)	36	972	84	114	5,493	24,789	170	290	122,881
	Junkin, Kathleen	100%	121	59,434 X	19,128	-	36	972	84	114	4,547	20,315	170	238	105,038
	Leary, Linda	100%	121	65,305	19,128	(720)	36	972	84	114	4,941	22,321	170	261	112,612
	Lictus, Kristi	100%	121	72,525	19,128	(720)	36	972	84	114	5,493	24,789	170	290	122,881
	Malina, Janet	100%	121	59,434	19,128	(720)	36	972	84	114	4,492	20,315	170	238	104,263
	Maloney, Holly	100%	121	62,956	19,128	(720)	36	972	84	114	4,761	21,518	170	252	109,271
	Minnick, Bobbi	100%	121	65,305	19,128	(720)	36	972	84	114	4,941	22,321	170	261	112,612
	Palmer, Brandy	100%	121	58,261 X	19,128	-	36	972	84	114	4,457	19,914	170	233	103,369
	Sala, Barb	100%	121	65,305	19,128	(720)	36	972	84	114	4,941	22,321	170	261	112,612
	Sands, Cammie	100%	121	60,609	19,128	(720)	36	972	84	114	4,582	20,716	170	242	105,933
	Sculley, Danielle	100%	121	62,956	19,128	(720)	36	972	84	114	4,761	21,518	170	252	109,271
	Steiner, Kelli	100%	121	73,523	19,128	(720)	36	972	84	114	5,569	25,130	170	294	124,300
	Vacant -	100%	121	58,261	19,128	(720)	36	972	84	114	4,402	19,914	170	233	102,594
	Vacant -	100%	121	58,261	19,128	(720)	36	972	84	114	4,402	19,914	170	233	102,594
	Wittmaak, Jennifer	100%	121	68,478	19,128	(720)	36	972	84	114	5,183	23,406	170	274	117,125
	<i>Subtotal</i>			<i>1,086,703</i>	<i>325,176</i>	<i>(10,800)</i>	<i>612</i>	<i>16,524</i>	<i>1,428</i>	<i>1,938</i>	<i>82,308</i>	<i>371,435</i>	<i>2,890</i>	<i>4,346</i>	<i>1,882,560</i>
2140	Anthony, Claire	100%	131	61,695	19,128	(720)	36	972	84	114	4,665	21,087	170	247	107,478.00
	<i>Subtotal</i>			<i>61,695</i>	<i>19,128</i>	<i>(720)</i>	<i>36</i>	<i>972</i>	<i>84</i>	<i>114</i>	<i>4,665</i>	<i>21,087</i>	<i>170</i>	<i>247</i>	<i>107,478</i>
2420	Brasington, Katherine	100%	131	62,956 X	19,128	-	36	972	84	114	4,816	21,518	170	252	110,046.00
	<i>Subtotal</i>			<i>62,956</i>	<i>19,128</i>	<i>-</i>	<i>36</i>	<i>972</i>	<i>84</i>	<i>114</i>	<i>4,816</i>	<i>21,518</i>	<i>170</i>	<i>252</i>	<i>110,046</i>
	Stoner, Lacey	100%	132	30,424			36				2,327	10,399	170	122	43,478
	Korn, Erin	100%	132	30,424			36				2,327	10,399	170	122	43,478
	Summer Part Time OT/PT		132	12,000				-	-	-	918	4,102	170	48	17,238
	<i>Subtotal</i>			<i>72,848</i>	<i>-</i>	<i>-</i>	<i>72</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,572</i>	<i>24,900</i>	<i>510</i>	<i>292</i>	<i>104,194</i>
	Total			3,209,725	740,253	(24,984)	2,509	37,617	4,350	4,412	243,633	1,097,081	12,019	12,838	5,339,453



2018-2019

62 - Workers' Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	73,236
Total		73,236

2018-2019

62 - Workers' Compensation

EXPENSES		Function							
Object	Description	2515							Total
260	Workers' Compensation	73,236							73,236
Subtotal		73,236	-	-	-	-	-	-	73,236
Total		73,236	-	-	-	-	-	-	73,236



2018-2019

63 - Hospitalization

REVENUE

Function	Description	Total
6970	Services Provided Other Funds - Medical	4,399,053
6970	Services Provided Other Funds - Dental	264,598
6970	Services Provided Other Funds - Life	34,154
6970	Services Provided Other Funds - Vision	26,918
Total		<u>4,724,723</u>

EXPENSES

[illegible]



2018-2019

64 - Unemployment Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	42,675
Total		<u>42,675</u>

2018-2019

64 - Unemployment Compensation

EXPENSES

Object		Description		Function							Total
250		Unemployment Compensation		42,675							42,675
		<i>Subtotal</i>		42,675	-	-	-	-	-	-	42,675
		Total		42,675	-	-	-	-	-	-	42,675