Preliminary 2019-2020 Budget

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT
INTEGRITY • SERVICE • ACCOUNTABILITY

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

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

- IU Board Approved Resolution and Action Plan, December 2012



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.

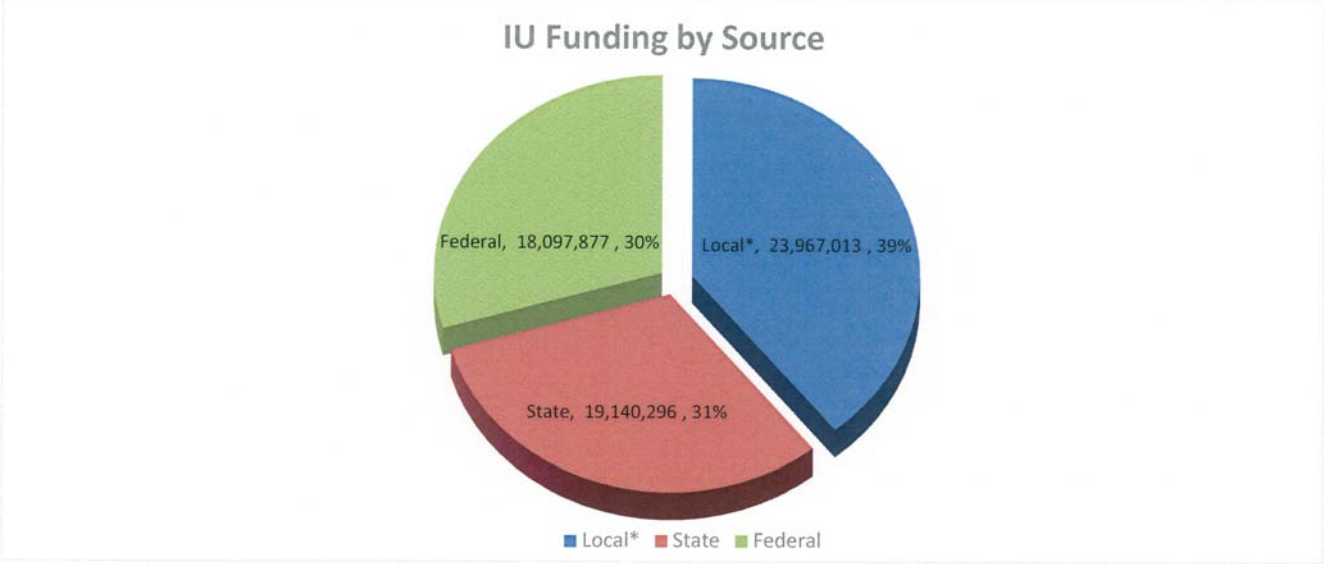
Ensuring programs and services are valuable, affordable and of superior quality.



Northwest Tri-County IU 5
2018-2019 Goals

1. Implement professional learning experiences that support the whole child and promote continuous growth for participating educators
2. Work collaboratively with member districts to reduce the achievement gap
3. Build a network that allows for a person's successful transitions and overall preparedness for a purposeful life
4. Identify regional roadblocks to the growth/expansion of learning opportunities for PreK-12 learners
5. Be recognized as the regional leader in college/career/workforce readiness
6. Attract and retain lifelong learners into the teaching profession
7. Build and participate in professional networks that promote educational excellence throughout the region
8. Continue to increase diversity in the workplace

REVENUE



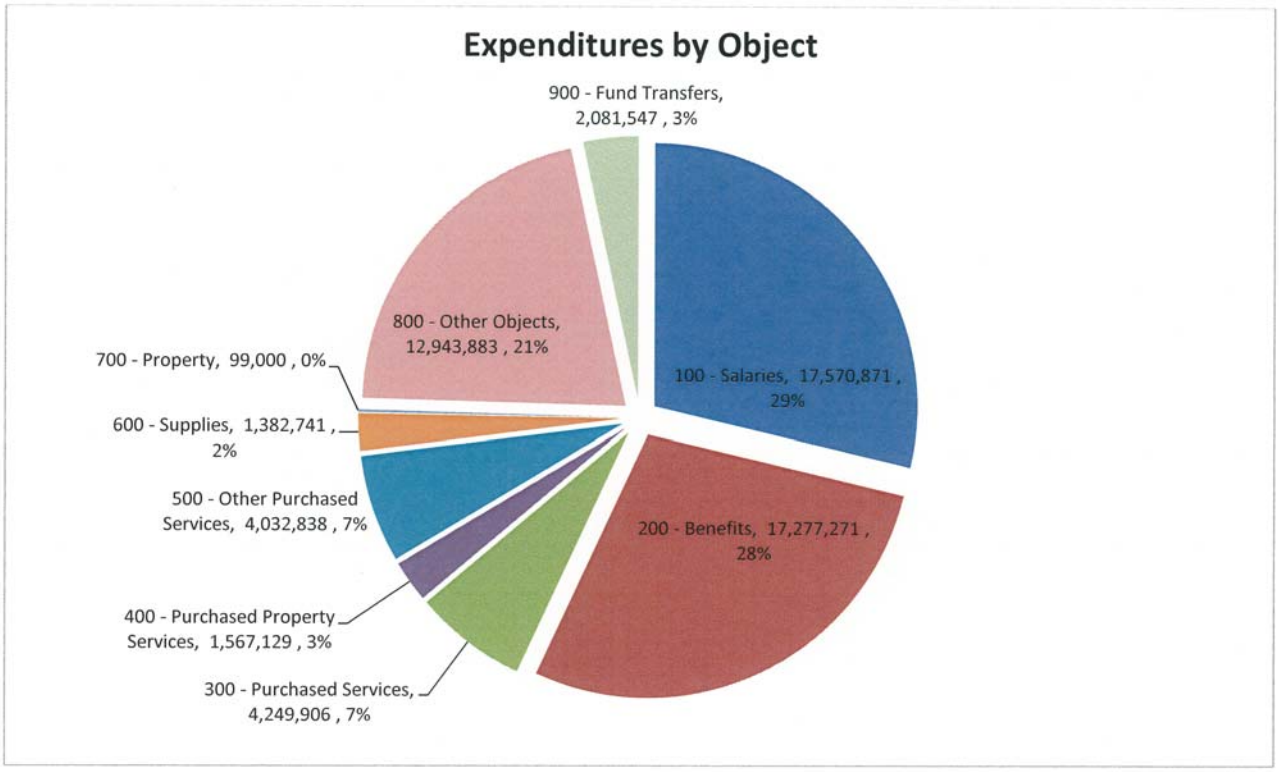
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2019-2020 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2018 – January 2019).

REVENUE ASSUMPTIONS

- 2018-2019 grant allocation amounts used to prepare 2019-2020 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 2019-2020 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 34.79%)
- Indirect Cost at 2018-2019 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)

2019-2020 List of Programs

Funding Source	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Budget	Program Narrative	Funding Type	Mandatory
010	General Operating	475,853.00	588,977.00	Executive and Board Services	Local	Yes
020	School Improvement Services (SIS)	1,895,685.00	2,002,502.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes
101	Pre-K Counts	31,468.00	42,551.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No
104	Culbertson Autistic Classroom	830.00	830.00	Culbertson autistic class - graduation funds raised through classroom fundraising activities	Local	No
105	Support Services	4,058,153.00	3,844,426.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes
106	ITS SD Services	9,370.00	6,429.00	Technology services for districts	Local	No
107	ITS Billable Services	360,707.00	356,329.00	Billable technology services	Local	No
109	Title I Billable Services	163,100.00	241,043.00	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	471,616.00	762,190.00	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	11,906.00	12,198.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No
117	Solutionwhere/Coursewhere	5,595.00	5,315.00	Pass through account used to collect funds for consortium CourseWhere users	Local	No
120	Inservice	156,855.00	154,480.00	Inservice and Educational Offerings	Local	No
125	Regional Choice Initiative - Erie County Academy	205,616.00	180,160.00	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	6,490.00	2,075.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No
138	Homeless & Foster Care	40,342.00	39,118.00	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	630.00	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	203,852.00	38,120.00	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	PIIC	36,600.00	36,760.00	PIIC mentors work with instructional coaches to focus on increasing student engagement and improving student achievement through the implementation of the PLN framework and other evidence-based literacy strategies	Local	No
151	SAS Institute	503,565.00	518,178.00	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	State	No
156	QOL Urban Erie Community Development Corporation	71,046.00	71,734.00	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	12,698.00	Provides community-based adult basic education, english language instruction, workplace and postsecondary readiness services	Local	No
159	Education Innovation Fund	2,470.00	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	11,650.00	12,250.00	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	224,665.00	232,429.00	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	200,253.00	203,967.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes
176	Hermitage House - CS Det/Shelt	167,754.00	176,085.00	Funds to support students placed in shelter, Crawford County, one classroom, located in PENNCREST	Local	Yes
177	Bethesda Alternative Education Program	750,843.00	757,400.00	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	298,065.00	306,271.00	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	175,143.00	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	931,011.00	954,162.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5classrooms, located in PENNCREST	Local	Yes
195	Student Programs	19,987.00	18,328.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No

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196	COLI/ Retirement	135,128.00	172,185.00	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	36,819.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No
201	PRRI	968,000.00	1,446,000.00	Pass through funds to PRRI program Harborcreek Youth Services	State	Yes
260	PA Inspired Leadership (PIL)	103,782.00	111,900.00	Professional Development for School Administrators (Act 45)	Local	No
267	TREC Grant	11,000.00	20,000.00	Grant used to assist with transportation costs for TREC field trips	Local	No
280	Adult Literacy	159,781.00	413,248.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No
315	Migrant Summer Child Care	42,835.00	36,044.00	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	106,211.00	89,159.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No
319	21st Century	59,859.00	59,859.00	Peer reviewers venue and lodging for 21st Century learning applications statewide.	State	No
350	SAP	148,769.00	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	Local	No
370	Student Assistance Program	173,799.00	101,022.00	The IU is a Commonwealth Approved Trainer for SAP services. In this capacity, the IU provides an annual training to district, charter school, non-public school and agency staff regarding the creation, maintenance and ongoing functioning of their mandated SAP teams; funding is provided by tuition charges	Local	No
380	Nonpublic Program - Act 89	3,197,261.00	3,095,053.00	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)	95,859.00	77,776.00	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	610,472.00	613,995.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No
413	Migrant	1,184,126.00	1,041,441.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No
414	Title I Institutions	244,020.00	231,968.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No
419	Statewide System of Support (Federal)	91,353.00	23,600.00	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	512,693.00	534,464.00	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	1,095,349.00	1,163,853.00	Federal funds to support Early Intervention services	Federal	Yes
520	IDEA	12,268,348.00	12,212,745.00	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	245,324.00	198,842.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No
810	ABE/GED Community Based	486,462.00	738,042.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No
864	ELECT	472,144.00	472,100.00	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	295,080.00	310,195.00	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	281,255.00	291,394.00	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	322,869.00	332,081.00	MA funds that support health-related services for Special Needs students for school age	Federal	No
893	Early Intervention ACCESS	355,439.00	355,854.00	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	10,820,530.00	11,008,456.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes
24	Special Ed Transportation Fund	2,631,901.00	2,690,897.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes
25	Institutional Fund	68,708.00	72,307.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes

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26	Early Intervention Fund	6,037,470.00	6,317,253.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes
62	Workers' Compensation	73,236.00	67,770.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	4,724,723.00	4,796,019.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	42,675.00	57,272.00	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. IU5 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	EI 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	0.00		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 suppport 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 21st 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 suppported 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	
158	Adult Education Lead Consultant	0.00		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	

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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 RBWilev 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 intereactive 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 suppported 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	
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	0.00		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	

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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:		**$59,691,274.00**	**$61,205,186.00**			

Local Programs Total	28,403,887.00	27,768,838.00
State Programs Total	12,722,453.00	14,815,774.00
Federal Programs Total	18,564,934.00	18,620,574.00

2019-2020 Program Fees

Program Number	Program Name	Fee Description	Fee
101	Pre K Counts	Induction	$ 584.00
101	Pre K Counts	Evaluation Level 1	$ 711.00
101	Pre K Counts	Evaluation Level 2	$ 355.00
101	Pre K Counts	Program Fee	$ 381.00
110	English Learners (formerly ESL)	Hourly Rate (based on 9 staff at 22.5 hours per staff for 37 weeks)	$ 53.83
115	Emergency Sub	Consortium Fee	$ 1,966.33
125	Regional Choice Initiative (RCI)	Small District	$ 3,700.00
125	Regional Choice Initiative (RCI)	Medium District	$ 7,400.00
125	Regional Choice Initiative (RCI)	Large District	$ 11,000.00
195-902	Student Programs – TEAMS	Team Fee (based on 32 teams) TSA Fees: $150 / IU5 Fees: $189	$ 189.00
195-906	Student Programs – STEM Design for K'NEX	Team Fee (based on 50 teams)	$ 22.00
195-907	Student Programs – Challenge 24	Student Fee (based on 100 students)	$ 18.00
195-900	Student Programs – ConstrX	Student Fee (based on 20 students)	$ 225.00
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	$ 71.00

* All programs reconciled at year end.

2019-2020 School Improvement

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

2019-2020 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	
Teacher (Migrant Summer Program Hourly Rate)	Teacher Migrant Summer Program Rate	Hourly	$ 22.33
Aide (Hourly) Full-Time & Part-Time	Aide Sub Rate	Reimburse at each district's substitute rate	
Aide (Migrant Summer Program Hourly Rate)	Aide Migrant Summer Program Rate	Hourly	$ 11.67
Educational Interpreter	Upon receipt of verification/documentation of interpreting skills		$ 65.00
Part-Time Clerical		Hourly	$ 10.90
Attendant		Hourly	$ 10.68

2019-2020 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	$ 1,629.00
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	$ 542.13
Medical – Base	Family	Monthly	$ 1,588.50
Medical – COBRA	Single	Monthly	$ 552.98
Medical – COBRA	Family	Monthly	$ 1,620.27
Dental – Base	Single	Monthly	$ 27.13
Dental – Base	Family	Monthly	$ 63.62
Dental – COBRA	Single	Monthly	$ 27.67
Dental – COBRA	Family	Monthly	$ 64.90
Dental – Base Administrators	Single	Monthly	$ 28.34
Dental – Base Administrators	Family	Monthly	$ 72.75
Dental – COBRA Administrators	Single	Monthly	$ 28.91
Dental – COBRA Administrators	Family	Monthly	$ 74.20
Vision – Base	Single	Monthly	$ 3.88
Vision – Base	Family	Monthly	$ 7.55
Vision – COBRA	Single	Monthly	$ 3.95
Vision – Family	Family	Monthly	$ 7.70

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6510	INTEREST	35,000	70,000	0	0	0	0	146,200
TOTAL	INTEREST	35,000	70,000	0	0	0	0	146,200
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	119,369	123,294	0	0	0	0	138,813
TOTAL	IU MEMBERS EDUC WITHHOL	119,369	123,294	0	0	0	0	138,813
7810	REVENUE - SOCIAL SECURI	8,627	8,911	0	0	0	0	10,427
TOTAL	REVENUE - SOCIAL SECURI	8,627	8,911	0	0	0	0	10,427
7820	REVENUE - RETIREMENT	36,131	40,059	0	0	0	0	47,720
TOTAL	REVENUE - RETIREMENT	36,131	40,059	0	0	0	0	47,720
9320	FUNCTION 9320	241,067	233,589	0	0	0	0	245,817
TOTAL	FUNCTION 9320	241,067	233,589	0	0	0	0	245,817
TOTAL	ADMINISTRATIVE (010)	440,194	475,853	0	0	0	0	588,977

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	869,560	865,635	0	0	0	0	850,116
TOTAL	IU MEMBERS EDUC WITHHOL	869,560	865,635	0	0	0	0	850,116
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6970	SERV PROVIDED OTHER FUN	9,000	5,000	0	0	0	0	5,000
TOTAL	SERV PROVIDED OTHER FUN	9,000	5,000	0	0	0	0	5,000
6999	MISC REVENUE	480,546	772,593	0	0	0	0	876,665
TOTAL	MISC REVENUE	480,546	772,593	0	0	0	0	876,665
7810	REVENUE - SOCIAL SECURI	29,432	45,782	0	0	0	0	48,371
TOTAL	REVENUE - SOCIAL SECURI	29,432	45,782	0	0	0	0	48,371
7820	REVENUE - RETIREMENT	124,585	206,675	0	0	0	0	222,350
TOTAL	REVENUE - RETIREMENT	124,585	206,675	0	0	0	0	222,350
TOTAL	SIS-CIA (020)	1,513,123	1,895,685	0	0	0	0	2,002,502

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	46,803	29,813	0	0	0	0	40,845
TOTAL	MISC REVENUE	46,803	29,813	0	0	0	0	40,845
7810	REVENUE - SOCIAL SECURI	233	303	0	0	0	0	308
TOTAL	REVENUE - SOCIAL SECURI	233	303	0	0	0	0	308
7820	REVENUE - RETIREMENT	974	1,352	0	0	0	0	1,398
TOTAL	REVENUE - RETIREMENT	974	1,352	0	0	0	0	1,398
TOTAL	PRE-K COUNTS (101)	48,010	31,468	0	0	0	0	42,551

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

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	EI INCLUSION GRANT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-104 CULBERTSON AS (104)

6999	MISC REVENUE	860	830	0	0	0	0	830
TOTAL	MISC REVENUE	860	830	0	0	0	0	830
TOTAL	CULBERTSON AS (104)	860	830	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)	45,000	50,000	0	0	0	0	22,000
TOTAL	PRINTING (EXTERNAL)	45,000	50,000	0	0	0	0	22,000
6969	OTHER SERVICES PROVIDED	136,071	185,550	0	0	0	0	192,569
TOTAL	OTHER SERVICES PROVIDED	136,071	185,550	0	0	0	0	192,569

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	82,500	81,250	0	0	0	0	22,131
TOTAL	SERV PROVIDED OTHER FUN	82,500	81,250	0	0	0	0	22,131
6971	INDIRECT COST	641,213	668,664	0	0	0	0	723,553
TOTAL	INDIRECT COST	641,213	668,664	0	0	0	0	723,553
6990	MISCELLANEOUS REVENUE	0	0	0	0	0	0	91,406
TOTAL	MISCELLANEOUS REVENUE	0	0	0	0	0	0	91,406
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	6,500	6,500	0	0	0	0	3,000
TOTAL	MISC REVENUE-ENERGY	6,500	6,500	0	0	0	0	3,000
6996	MISC REVENUE-ITS	653,480	727,965	0	0	0	0	696,269
TOTAL	MISC REVENUE-ITS	653,480	727,965	0	0	0	0	696,269
6999	MISC REVENUE	730,532	812,698	0	0	0	0	565,648
TOTAL	MISC REVENUE	730,532	812,698	0	0	0	0	565,648
7810	REVENUE - SOCIAL SECURI	52,116	56,926	0	0	0	0	62,676
TOTAL	REVENUE - SOCIAL SECURI	52,116	56,926	0	0	0	0	62,676
7820	REVENUE - RETIREMENT	208,492	256,055	0	0	0	0	288,425
TOTAL	REVENUE - RETIREMENT	208,492	256,055	0	0	0	0	288,425
8820	MA REIMBURSE FOR ADMIN	100,000	145,000	0	0	0	0	50,000
TOTAL	MA REIMBURSE FOR ADMIN	100,000	145,000	0	0	0	0	50,000
9320	FUNCTION 9320	1,056,612	1,043,811	0	0	0	0	1,103,015
TOTAL	FUNCTION 9320	1,056,612	1,043,811	0	0	0	0	1,103,015
TOTAL	SUPPORT SERVICES (105)	3,736,250	4,058,153	0	0	0	0	3,844,426

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

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	5,355
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	5,355
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	1,074
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	1,074
6999	MISC REVENUE	4,067	9,370	0	0	0	0	0
TOTAL	MISC REVENUE	4,067	9,370	0	0	0	0	0

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	ITS SD SERVICES (106)	4,067	9,370	0	0	0	0	6,429
Fund-10 GENERAL FUND Funding Source-107 ITS BILLABLE SERV (107)								
6944	RECEIPTS-OTHER LEAS IN	22,013	35,494	0	0	0	0	36,403
TOTAL	RECEIPTS-OTHER LEAS IN	22,013	35,494	0	0	0	0	36,403
6948	IU SD-DIRECT CONTRIBUTI	325,460	323,810	0	0	0	0	319,926
TOTAL	IU SD-DIRECT CONTRIBUTI	325,460	323,810	0	0	0	0	319,926
6999	MISC REVENUE	2,277	1,403	0	0	0	0	0
TOTAL	MISC REVENUE	2,277	1,403	0	0	0	0	0
TOTAL	ITS BILLABLE SERV (107)	349,750	360,707	0	0	0	0	356,329
Fund-10 GENERAL FUND Funding Source-108 TITLE I MATH TIDIOUTE CCS								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-109 TITLE I BILLABLE (109)								
6948	IU SD-DIRECT CONTRIBUTI	82,518	134,478	0	0	0	0	197,093
TOTAL	IU SD-DIRECT CONTRIBUTI	82,518	134,478	0	0	0	0	197,093
7810	REVENUE - SOCIAL SECURI	2,355	5,234	0	0	0	0	7,923
TOTAL	REVENUE - SOCIAL SECURI	2,355	5,234	0	0	0	0	7,923
7820	REVENUE - RETIREMENT	9,857	23,388	0	0	0	0	36,027
TOTAL	REVENUE - RETIREMENT	9,857	23,388	0	0	0	0	36,027
TOTAL	TITLE I BILLABLE (109)	94,730	163,100	0	0	0	0	241,043

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-110 EL (110)

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	54,693
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	54,693
6948	IU SD-DIRECT CONTRIBUTI	369,820	395,867	0	0	0	0	574,190
TOTAL	IU SD-DIRECT CONTRIBUTI	369,820	395,867	0	0	0	0	574,190
7810	REVENUE - SOCIAL SECURI	10,190	13,844	0	0	0	0	24,020
TOTAL	REVENUE - SOCIAL SECURI	10,190	13,844	0	0	0	0	24,020
7820	REVENUE - RETIREMENT	42,710	61,905	0	0	0	0	109,287
TOTAL	REVENUE - RETIREMENT	42,710	61,905	0	0	0	0	109,287
TOTAL	EL (110)	422,720	471,616	0	0	0	0	762,190

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	9,553	11,106	0	0	0	0	11,798
TOTAL	IU SD-DIRECT CONTRIBUTI	9,553	11,106	0	0	0	0	11,798
6999	MISC REVENUE	800	800	0	0	0	0	400
TOTAL	MISC REVENUE	800	800	0	0	0	0	400
TOTAL	EMERGENCY SUBS (115)	10,353	11,906	0	0	0	0	12,198

Fund-10 GENERAL FUND
Funding Source-117 SOLUTION/COURSEWHERE(117)

6948	IU SD-DIRECT CONTRIBUTI	5,062	3,266	0	0	0	0	3,102
TOTAL	IU SD-DIRECT CONTRIBUTI	5,062	3,266	0	0	0	0	3,102
6999	MISC REVENUE	533	2,329	0	0	0	0	2,213
TOTAL	MISC REVENUE	533	2,329	0	0	0	0	2,213

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-117 SOLUTION/COURSEWHERE(117)

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	SOLUTION/COURSEWHERE(11	5,595	5,595	0	0	0	0	5,315
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	82,322	79,224	0	0	0	0	77,068
TOTAL	IU SD-DIRECT CONTRIBUTI	82,322	79,224	0	0	0	0	77,068
6999	MISC REVENUE	77,890	76,350	0	0	0	0	76,350
TOTAL	MISC REVENUE	77,890	76,350	0	0	0	0	76,350
7810	REVENUE - SOCIAL SECURI	234	235	0	0	0	0	192
TOTAL	REVENUE - SOCIAL SECURI	234	235	0	0	0	0	192
7820	REVENUE - RETIREMENT	980	1,046	0	0	0	0	870
TOTAL	REVENUE - RETIREMENT	980	1,046	0	0	0	0	870
TOTAL	INSERVICE (120)	161,426	156,855	0	0	0	0	154,480
Fund-10 GENERAL FUND Funding Source-123 PATTAN GRANTS								
6999	MISC REVENUE	64,027	0	0	0	0	0	0
TOTAL	MISC REVENUE	64,027	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	1,460	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	1,460	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	6,185	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	6,185	0	0	0	0	0	0
TOTAL	PATTAN GRANTS	71,672	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-125 RCI (125)								
6948	IU SD-DIRECT CONTRIBUTI	62,882	56,463	0	0	0	0	55,100
TOTAL	IU SD-DIRECT CONTRIBUTI	62,882	56,463	0	0	0	0	55,100
6999	MISC REVENUE	142,000	142,000	0	0	0	0	120,000
TOTAL	MISC REVENUE	142,000	142,000	0	0	0	0	120,000
7810	REVENUE - SOCIAL SECURI	879	1,308	0	0	0	0	902

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-125 RCI (125)

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	REVENUE - SOCIAL SECURI	879	1,308	0	0	0	0	902
7820	REVENUE - RETIREMENT	3,738	5,845	0	0	0	0	4,158
TOTAL	REVENUE - RETIREMENT	3,738	5,845	0	0	0	0	4,158
TOTAL	RCI (125)	209,499	205,616	0	0	0	0	180,160

Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH

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

Fund-10 GENERAL FUND
Funding Source-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	4,324	6,490	0	0	0	0	2,075
TOTAL	MISC REVENUE	4,324	6,490	0	0	0	0	2,075
7810	REVENUE - SOCIAL SECURI	29	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	29	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	121	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	121	0	0	0	0	0	0
TOTAL	FOUNDATION GRANTS (136)	4,474	6,490	0	0	0	0	2,075

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

6944	RECEIPTS-OTHER LEAS IN	34,600	34,000	0	0	0	0	34,000
TOTAL	RECEIPTS-OTHER LEAS IN	34,600	34,000	0	0	0	0	34,000
7810	REVENUE - SOCIAL SECURI	817	1,150	0	0	0	0	912

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	REVENUE - SOCIAL SECURI	817	1,150	0	0	0	0	912
7820	REVENUE - RETIREMENT	3,540	5,192	0	0	0	0	4,206
TOTAL	REVENUE - RETIREMENT	3,540	5,192	0	0	0	0	4,206
TOTAL	HOMELESS (138)	38,957	40,342	0	0	0	0	39,118

Fund-10 GENERAL FUND
Funding Source-143 REGIONAL COMMON INSERVICE

6948	IU SD-DIRECT CONTRIBUTI	0	700	0	0	0	0	630
TOTAL	IU SD-DIRECT CONTRIBUTI	0	700	0	0	0	0	630
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	700	0	0	0	0	630

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	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE (14	0	0	0	0	0	0	0

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

6944	RECEIPTS-OTHER LEAS IN	0	21,898	0	0	0	0	9,789
TOTAL	RECEIPTS-OTHER LEAS IN	0	21,898	0	0	0	0	9,789
6948	IU SD-DIRECT CONTRIBUTI	29,420	29,420	0	0	0	0	23,170
TOTAL	IU SD-DIRECT CONTRIBUTI	29,420	29,420	0	0	0	0	23,170
6999	MISC REVENUE	0	125,991	0	0	0	0	0
TOTAL	MISC REVENUE	0	125,991	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	777	4,854	0	0	0	0	932
TOTAL	REVENUE - SOCIAL SECURI	777	4,854	0	0	0	0	932
7820	REVENUE - RETIREMENT	3,254	21,689	0	0	0	0	4,229
TOTAL	REVENUE - RETIREMENT	3,254	21,689	0	0	0	0	4,229

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	MIGRANT SUMMER (147)	33,451	203,852	0	0	0	0	38,120
Fund-10 GENERAL FUND Funding Source-148 PIIC (148)								
6944	RECEIPTS-OTHER LEAS IN	36,500	36,600	0	0	0	0	36,760
TOTAL	RECEIPTS-OTHER LEAS IN	36,500	36,600	0	0	0	0	36,760
TOTAL	PIIC (148)	36,500	36,600	0	0	0	0	36,760
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	458,764	503,565	0	0	0	0	518,178
TOTAL	OTHER STATE REVENUE	458,764	503,565	0	0	0	0	518,178
TOTAL	SAS INSTITUTES (151)	458,764	503,565	0	0	0	0	518,178
Fund-10 GENERAL FUND Funding Source-152 SAS PORTAL TRAINING								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-153 WRITING AND HANDSCORING								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-154 DATA SUMMIT

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0	0	0

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

7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOCATORS LAB	0	0	0	0	0	0	0

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

6999	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
TOTAL	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
7810	REVENUE - SOCIAL SECURI	1,664	2,207	0	0	0	0	2,300
TOTAL	REVENUE - SOCIAL SECURI	1,664	2,207	0	0	0	0	2,300
7820	REVENUE - RETIREMENT	6,971	9,859	0	0	0	0	10,454
TOTAL	REVENUE - RETIREMENT	6,971	9,859	0	0	0	0	10,454
TOTAL	QOL-QUALITY OF LIFE (15	67,615	71,046	0	0	0	0	71,734

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

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	0	10,032	0	0	0	0	11,000
TOTAL	MISC REVENUE	0	10,032	0	0	0	0	11,000
7810	REVENUE - SOCIAL SECURI	0	266	0	0	0	0	306
TOTAL	REVENUE - SOCIAL SECURI	0	266	0	0	0	0	306
7820	REVENUE - RETIREMENT	0	1,186	0	0	0	0	1,392
TOTAL	REVENUE - RETIREMENT	0	1,186	0	0	0	0	1,392
TOTAL	LOCAL ADULT ED	0	11,484	0	0	0	0	12,698

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	79,791	0	0	0	0	0	0
TOTAL	MISC REVENUE	79,791	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	2,068	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	2,068	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	8,416	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	8,416	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	90,275	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-159 ADULT EDUCATION (159)

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	2,470	0	0	0	0	2,470
TOTAL	MISC REVENUE	0	2,470	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	2,470	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
6999	MISC REVENUE	12,422	11,650	0	0	0	0	12,250
TOTAL	MISC REVENUE	12,422	11,650	0	0	0	0	12,250

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING (168)

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	ONLINE LEARNING (168)	12,422	11,650	0	0	0	0	12,250
Fund-10 GENERAL FUND Funding Source-171 BRIGHTER HORIZONS (171)								
6948	IU SD-DIRECT CONTRIBUTI	206,002	206,629	0	0	0	0	213,289
TOTAL	IU SD-DIRECT CONTRIBUTI	206,002	206,629	0	0	0	0	213,289
7810	REVENUE - SOCIAL SECURI	2,472	3,311	0	0	0	0	3,462
TOTAL	REVENUE - SOCIAL SECURI	2,472	3,311	0	0	0	0	3,462
7820	REVENUE - RETIREMENT	10,308	14,725	0	0	0	0	15,678
TOTAL	REVENUE - RETIREMENT	10,308	14,725	0	0	0	0	15,678
TOTAL	BRIGHTER HORIZONS (171)	218,782	224,665	0	0	0	0	232,429
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	172,256	179,108	0	0	0	0	182,209
TOTAL	IU SD-DIRECT CONTRIBUTI	172,256	179,108	0	0	0	0	182,209
7810	REVENUE - SOCIAL SECURI	3,835	3,917	0	0	0	0	3,972
TOTAL	REVENUE - SOCIAL SECURI	3,835	3,917	0	0	0	0	3,972
7820	REVENUE - RETIREMENT	15,911	17,228	0	0	0	0	17,786
TOTAL	REVENUE - RETIREMENT	15,911	17,228	0	0	0	0	17,786
TOTAL	EDMUND THOMAS ALT ED(17	192,002	200,253	0	0	0	0	203,967

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	151,614	151,807	0	0	0	0	159,742
TOTAL	IU SD-DIRECT CONTRIBUTI	151,614	151,807	0	0	0	0	159,742
7810	REVENUE - SOCIAL SECURI	2,880	2,936	0	0	0	0	2,965
TOTAL	REVENUE - SOCIAL SECURI	2,880	2,936	0	0	0	0	2,965
7820	REVENUE - RETIREMENT	12,017	13,011	0	0	0	0	13,378
TOTAL	REVENUE - RETIREMENT	12,017	13,011	0	0	0	0	13,378
TOTAL	HERMITAGE-DET/SHELT (17	166,511	167,754	0	0	0	0	176,085

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

6948	IU SD-DIRECT CONTRIBUTI	792,674	685,829	0	0	0	0	689,659
TOTAL	IU SD-DIRECT CONTRIBUTI	792,674	685,829	0	0	0	0	689,659
7810	REVENUE - SOCIAL SECURI	13,074	12,000	0	0	0	0	12,278
TOTAL	REVENUE - SOCIAL SECURI	13,074	12,000	0	0	0	0	12,278
7820	REVENUE - RETIREMENT	54,530	53,014	0	0	0	0	55,463
TOTAL	REVENUE - RETIREMENT	54,530	53,014	0	0	0	0	55,463
TOTAL	BETHESDA ALT ED (177)	860,278	750,843	0	0	0	0	757,400

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	257,113	263,784	0	0	0	0	270,492
TOTAL	IU SD-DIRECT CONTRIBUTI	257,113	263,784	0	0	0	0	270,492
7810	REVENUE - SOCIAL SECURI	5,396	6,280	0	0	0	0	6,460
TOTAL	REVENUE - SOCIAL SECURI	5,396	6,280	0	0	0	0	6,460

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	22,509	28,001	0	0	0	0	29,319
TOTAL	REVENUE - RETIREMENT	22,509	28,001	0	0	0	0	29,319
TOTAL	HERMITAGE ALT ED (179)	285,018	298,065	0	0	0	0	306,271

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)

6948	IU SD-DIRECT CONTRIBUTI	0	146,608	0	0	0	0	162,267
TOTAL	IU SD-DIRECT CONTRIBUTI	0	146,608	0	0	0	0	162,267
7810	REVENUE - SOCIAL SECURI	0	2,201	0	0	0	0	2,330
TOTAL	REVENUE - SOCIAL SECURI	0	2,201	0	0	0	0	2,330
7820	REVENUE - RETIREMENT	0	9,786	0	0	0	0	10,546
TOTAL	REVENUE - RETIREMENT	0	9,786	0	0	0	0	10,546
TOTAL	BETHESDA ACUTE PART (18	0	158,595	0	0	0	0	175,143

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL

6948	IU SD-DIRECT CONTRIBUTI	846,313	842,681	0	0	0	0	861,322
TOTAL	IU SD-DIRECT CONTRIBUTI	846,313	842,681	0	0	0	0	861,322
7810	REVENUE - SOCIAL SECURI	12,107	16,213	0	0	0	0	16,793
TOTAL	REVENUE - SOCIAL SECURI	12,107	16,213	0	0	0	0	16,793
7820	REVENUE - RETIREMENT	50,481	72,117	0	0	0	0	76,047
TOTAL	REVENUE - RETIREMENT	50,481	72,117	0	0	0	0	76,047
TOTAL	BETHESDA PARTIAL	908,901	931,011	0	0	0	0	954,162

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	12,257	9,969	0	0	0	0	13,408
TOTAL	IU SD-DIRECT CONTRIBUTI	12,257	9,969	0	0	0	0	13,408
6999	MISC REVENUE	10,323	9,850	0	0	0	0	4,750
TOTAL	MISC REVENUE	10,323	9,850	0	0	0	0	4,750
7810	REVENUE - SOCIAL SECURI	0	31	0	0	0	0	31

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	REVENUE - SOCIAL SECURI	0	31	0	0	0	0	31
7820	REVENUE - RETIREMENT	0	137	0	0	0	0	139
TOTAL	REVENUE - RETIREMENT	0	137	0	0	0	0	139
TOTAL	STUDENT PROGRAMS (195)	22,580	19,987	0	0	0	0	18,328

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	279,003	135,128	0	0	0	0	172,185
TOTAL	MISC REVENUE	279,003	135,128	0	0	0	0	172,185
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)	279,003	135,128	0	0	0	0	172,185

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)

6948	IU SD-DIRECT CONTRIBUTI	11,556	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	11,556	0	0	0	0	0	0
6999	MISC REVENUE	0	11,556	0	0	0	0	11,556
TOTAL	MISC REVENUE	0	11,556	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	25,857	0	0	0	0	35,092
TOTAL	MISC REVENUE	0	25,857	0	0	0	0	35,092
7810	REVENUE - SOCIAL SECURI	0	1,274	0	0	0	0	1,727
TOTAL	REVENUE - SOCIAL SECURI	0	1,274	0	0	0	0	1,727
TOTAL	INSURANCE OPT OUT	0	27,131	0	0	0	0	36,819

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

7299	PRRI	662,000	968,000	0	0	0	0	1,446,000

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	PRRI	662,000	968,000	0	0	0	0	1,446,000
TOTAL	PRRI (201)	662,000	968,000	0	0	0	0	1,446,000

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	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	MATH DESIGN (MDC) (251)	0	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	103,782	103,782	0	0	0	0	111,900
TOTAL	RECEIPTS-OTHER LEAS IN	103,782	103,782	0	0	0	0	111,900
TOTAL	PIL (260)	103,782	103,782	0	0	0	0	111,900

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-267 TREC GRANT (267)								
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
6999	MISC REVENUE	11,000	11,000	0	0	0	0	20,000
TOTAL	MISC REVENUE	11,000	11,000	0	0	0	0	20,000
TOTAL	TREC GRANT (267)	11,000	11,000	0	0	0	0	20,000
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	0	0	0	0	0	352,160
TOTAL	ADULT LITERACY	137,954	0	0	0	0	0	352,160
7810	REVENUE - SOCIAL SECURI	2,947	3,976	0	0	0	0	10,973
TOTAL	REVENUE - SOCIAL SECURI	2,947	3,976	0	0	0	0	10,973
7820	REVENUE - RETIREMENT	12,412	17,851	0	0	0	0	50,115
TOTAL	REVENUE - RETIREMENT	12,412	17,851	0	0	0	0	50,115
8620	ABE/GED COMMUNITY BASED	0	137,954	0	0	0	0	0
TOTAL	ABE/GED COMMUNITY BASED	0	137,954	0	0	0	0	0
TOTAL	STATE ADULT ED (280)	153,313	159,781	0	0	0	0	413,248
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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	REVENUE - RETIREMENT	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)								
6999	MISC REVENUE	8,050	41,114	0	0	0	0	35,322
TOTAL	MISC REVENUE	8,050	41,114	0	0	0	0	35,322
7810	REVENUE - SOCIAL SECURI	191	315	0	0	0	0	130
TOTAL	REVENUE - SOCIAL SECURI	191	315	0	0	0	0	130
7820	REVENUE - RETIREMENT	798	1,406	0	0	0	0	592
TOTAL	REVENUE - RETIREMENT	798	1,406	0	0	0	0	592
TOTAL	MIGRANT SUMMER CHILD(31	9,039	42,835	0	0	0	0	36,044
Fund-10 GENERAL FUND Funding Source-316 MIGRANT CHILD CARE (316)								
6999	MISC REVENUE	13,027	93,080	0	0	0	0	77,660
TOTAL	MISC REVENUE	13,027	93,080	0	0	0	0	77,660
7810	REVENUE - SOCIAL SECURI	0	2,401	0	0	0	0	2,073
TOTAL	REVENUE - SOCIAL SECURI	0	2,401	0	0	0	0	2,073
7820	REVENUE - RETIREMENT	0	10,730	0	0	0	0	9,426
TOTAL	REVENUE - RETIREMENT	0	10,730	0	0	0	0	9,426
TOTAL	MIGRANT CHILD CARE (316	13,027	106,211	0	0	0	0	89,159
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	61,878	59,859	0	0	0	0	59,859
TOTAL	OTHER STATE REVENUE	61,878	59,859	0	0	0	0	59,859
TOTAL	21ST CENTURY (319)	61,878	59,859	0	0	0	0	59,859
Fund-10 GENERAL FUND Funding Source-350 SAP (350)								
6999	MISC REVENUE	161,554	148,769	0	0	0	0	148,769

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	161,554	148,769	0	0	0	0	148,769
TOTAL	SAP (350)	161,554	148,769	0	0	0	0	148,769
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	75,000
TOTAL	IU SD-DIRECT CONTRIBUTI	115,000	115,000	0	0	0	0	75,000
6999	MISC REVENUE	47,328	49,715	0	0	0	0	16,444
TOTAL	MISC REVENUE	47,328	49,715	0	0	0	0	16,444
7810	REVENUE - SOCIAL SECURI	1,626	1,650	0	0	0	0	1,715
TOTAL	REVENUE - SOCIAL SECURI	1,626	1,650	0	0	0	0	1,715
7820	REVENUE - RETIREMENT	6,866	7,434	0	0	0	0	7,863
TOTAL	REVENUE - RETIREMENT	6,866	7,434	0	0	0	0	7,863
TOTAL	SAP GRANT (370)	170,820	173,799	0	0	0	0	101,022
Fund-10 GENERAL FUND Funding Source-380 ACT 89 (380)								
7700	NONPUBLIC-ACT 89	2,739,636	2,738,715	0	0	0	0	2,636,795
TOTAL	NONPUBLIC-ACT 89	2,739,636	2,738,715	0	0	0	0	2,636,795
7810	REVENUE - SOCIAL SECURI	67,148	83,531	0	0	0	0	82,272
TOTAL	REVENUE - SOCIAL SECURI	67,148	83,531	0	0	0	0	82,272
7820	REVENUE - RETIREMENT	282,349	375,015	0	0	0	0	375,986
TOTAL	REVENUE - RETIREMENT	282,349	375,015	0	0	0	0	375,986
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)	3,089,133	3,197,261	0	0	0	0	3,095,053

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
7360	SAFE SCHOOLS	8,752	8,752	0	0	0	0	13,276
TOTAL	SAFE SCHOOLS	8,752	8,752	0	0	0	0	13,276
7504	SI / PD INITIATIVES	45,484	87,107	0	0	0	0	64,500
TOTAL	SI / PD INITIATIVES	45,484	87,107	0	0	0	0	64,500
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE(39	54,236	95,859	0	0	0	0	77,776

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	545,666	610,472	0	0	0	0	613,995
TOTAL	NCLB, TITLE I	545,666	610,472	0	0	0	0	613,995
TOTAL	TITLE IA (411)	545,666	610,472	0	0	0	0	613,995

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)

6999	MISC REVENUE	0	29,250	0	0	0	0	0
TOTAL	MISC REVENUE	0	29,250	0	0	0	0	0
7820	REVENUE - RETIREMENT	22,643	107,424	0	0	0	0	105,725
TOTAL	REVENUE - RETIREMENT	22,643	107,424	0	0	0	0	105,725
8514	NCLB, TITLE I	310,338	1,047,452	0	0	0	0	935,716
TOTAL	NCLB, TITLE I	310,338	1,047,452	0	0	0	0	935,716
TOTAL	MIGRANT (413)	332,981	1,184,126	0	0	0	0	1,041,441

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

8514	NCLB, TITLE I	216,512	244,020	0	0	0	0	231,968
TOTAL	NCLB, TITLE I	216,512	244,020	0	0	0	0	231,968
TOTAL	TITLE ID (414)	216,512	244,020	0	0	0	0	231,968

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
8514	NCLB, TITLE I	99,700	91,353	0	0	0	0	23,600
TOTAL	NCLB, TITLE I	99,700	91,353	0	0	0	0	23,600
TOTAL	FED PDE INITIATIVES (41	99,700	91,353	0	0	0	0	23,600

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	0	0	0	0	0	0
TOTAL	NCLB, TITLE II	73,434	0	0	0	0	0	0
TOTAL	TITLE IIA (421)	73,434	0	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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
8515	NCLB, TITLE II	0	0	0	0	0	0	0
TOTAL	NCLB, TITLE II	0	0	0	0	0	0	0
TOTAL	TITLE IIA (462)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-511 IDEA, SECTION 619 (511)								
7820	REVENUE - RETIREMENT	13,748	20,273	0	0	0	0	21,368
TOTAL	REVENUE - RETIREMENT	13,748	20,273	0	0	0	0	21,368
8513	IDEA, SECTION 619	419,230	492,420	0	0	0	0	513,096
TOTAL	IDEA, SECTION 619	419,230	492,420	0	0	0	0	513,096
TOTAL	IDEA, SECTION 619 (511)	432,978	512,693	0	0	0	0	534,464
Fund-10 GENERAL FUND Funding Source-520 IDEA (520)								
7820	REVENUE - RETIREMENT	128,978	187,579	0	0	0	0	201,705
TOTAL	REVENUE - RETIREMENT	128,978	187,579	0	0	0	0	201,705
8512	IDEA, PART B	13,165,655	13,176,118	0	0	0	0	13,174,893
TOTAL	IDEA, PART B	13,165,655	13,176,118	0	0	0	0	13,174,893
TOTAL	IDEA (520)	13,294,633	13,363,697	0	0	0	0	13,376,598
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	10,106	7,773	0	0	0	0	789
TOTAL	REVENUE - RETIREMENT	10,106	7,773	0	0	0	0	789
8531	MILK, LUNCH, BREAKFAST	282,676	237,551	0	0	0	0	198,053
TOTAL	MILK, LUNCH, BREAKFAST	282,676	237,551	0	0	0	0	198,053
TOTAL	SUMMER FOODS (751)	292,782	245,324	0	0	0	0	198,842

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED 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	46,276	57,679	0	0	0	0	95,654
TOTAL	REVENUE - RETIREMENT	46,276	57,679	0	0	0	0	95,654
8620	ABE/GED COMMUNITY BASED	428,783	428,783	0	0	0	0	642,388
TOTAL	ABE/GED COMMUNITY BASED	428,783	428,783	0	0	0	0	642,388
TOTAL	ABE/GED COMMUNITY (810)	475,059	486,462	0	0	0	0	738,042

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)

6999	MISC REVENUE	8,000	3,500	0	0	0	0	0
TOTAL	MISC REVENUE	8,000	3,500	0	0	0	0	0
7290	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
TOTAL	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	38,298	45,644	0	0	0	0	49,100
TOTAL	REVENUE - RETIREMENT	38,298	45,644	0	0	0	0	49,100
8690	OTHER FEDERAL REVENUE	454,150	423,000	0	0	0	0	423,000
TOTAL	OTHER FEDERAL REVENUE	454,150	423,000	0	0	0	0	423,000
8691	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	ELECT PROGRAM (864)	500,448	472,144	0	0	0	0	472,100

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	24,685	30,384	0	0	0	0	34,249
TOTAL	REVENUE - RETIREMENT	24,685	30,384	0	0	0	0	34,249
8390	RESTRICTED FEDERAL GRAN	258,240	264,696	0	0	0	0	275,946
TOTAL	RESTRICTED FEDERAL GRAN	258,240	264,696	0	0	0	0	275,946
TOTAL	TALENT SEARCH (880)	282,925	295,080	0	0	0	0	310,195

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)

7820	REVENUE - RETIREMENT	11,924	17,317	0	0	0	0	16,239
TOTAL	REVENUE - RETIREMENT	11,924	17,317	0	0	0	0	16,239
8390	RESTRICTED FEDERAL GRAN	257,500	263,938	0	0	0	0	275,155
TOTAL	RESTRICTED FEDERAL GRAN	257,500	263,938	0	0	0	0	275,155
TOTAL	UBMS (881)	269,424	281,255	0	0	0	0	291,394

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

7820	REVENUE - RETIREMENT	23,757	33,265	0	0	0	0	34,509
TOTAL	REVENUE - RETIREMENT	23,757	33,265	0	0	0	0	34,509
8810	MA REIMBURSE (ACCESS)	286,428	289,604	0	0	0	0	297,572
TOTAL	MA REIMBURSE (ACCESS)	286,428	289,604	0	0	0	0	297,572
TOTAL	SCHOOL AGE ACCESS (890)	310,185	322,869	0	0	0	0	332,081

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)

7820	REVENUE - RETIREMENT	11,102	12,944	0	0	0	0	13,359
TOTAL	REVENUE - RETIREMENT	11,102	12,944	0	0	0	0	13,359
8812	MA REIMBURSE (ACCESS-EI	261,621	0	0	0	0	0	0
TOTAL	MA REIMBURSE (ACCESS-EI	261,621	0	0	0	0	0	0
8830	EI ACCESS	0	342,495	0	0	0	0	342,495
TOTAL	EI ACCESS	0	342,495	0	0	0	0	342,495
TOTAL	EI ACCESS (893)	272,723	355,439	0	0	0	0	355,854

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----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED 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	32,744,570	35,292,031	0	0	0	0	36,195,212

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	653,054	657,110	0	0	0	0	711,347
TOTAL	RECEIPTS-OTHER LEAS IN	653,054	657,110	0	0	0	0	711,347
6948	IU SD-DIRECT CONTRIBUTI	8,361,934	6,959,446	0	0	0	0	7,026,245
TOTAL	IU SD-DIRECT CONTRIBUTI	8,361,934	6,959,446	0	0	0	0	7,026,245
6999	MISC REVENUE	64,203	36,989	0	0	0	0	27,682
TOTAL	MISC REVENUE	64,203	36,989	0	0	0	0	27,682
7271	SPECIAL EDUCATION REV	1,950,584	1,941,544	0	0	0	0	1,969,233
TOTAL	SPECIAL EDUCATION REV	1,950,584	1,941,544	0	0	0	0	1,969,233
7810	REVENUE - SOCIAL SECURI	209,322	222,692	0	0	0	0	228,500
TOTAL	REVENUE - SOCIAL SECURI	209,322	222,692	0	0	0	0	228,500
7820	REVENUE - RETIREMENT	879,096	1,002,749	0	0	0	0	1,045,449
TOTAL	REVENUE - RETIREMENT	879,096	1,002,749	0	0	0	0	1,045,449
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	12,118,193	10,820,530	0	0	0	0	11,008,456
TOTAL	SPECIAL EDUCATION FUND	12,118,193	10,820,530	0	0	0	0	11,008,456

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
7310	TRANSPORTATION	0	0	0	0	0	0	3,133
TOTAL	TRANSPORTATION	0	0	0	0	0	0	3,133
7313	IU SP ED TRANSPORTATION	2,756,817	2,616,413	0	0	0	0	2,673,299
TOTAL	IU SP ED TRANSPORTATION	2,756,817	2,616,413	0	0	0	0	2,673,299
7810	REVENUE - SOCIAL SECURI	2,658	2,797	0	0	0	0	14,465
TOTAL	REVENUE - SOCIAL SECURI	2,658	2,797	0	0	0	0	14,465
7820	REVENUE - RETIREMENT	11,310	12,691	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	11,310	12,691	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	2,770,785	2,631,901	0	0	0	0	2,690,897
TOTAL	TRANSPORTATION FUND	2,770,785	2,631,901	0	0	0	0	2,690,897

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- 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	67,092	57,692	0	0	0	0	60,552
TOTAL	SPECIAL EDUCATION REV	67,092	57,692	0	0	0	0	60,552
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	1,730	2,015	0	0	0	0	2,119
TOTAL	REVENUE - SOCIAL SECURI	1,730	2,015	0	0	0	0	2,119
7820	REVENUE - RETIREMENT	7,246	9,001	0	0	0	0	9,636
TOTAL	REVENUE - RETIREMENT	7,246	9,001	0	0	0	0	9,636
TOTAL	FUNDING SOURCE 000	76,068	68,708	0	0	0	0	72,307
TOTAL	INSTITUTIONAL FUND	76,068	68,708	0	0	0	0	72,307

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
TOTALED ON: Fund,Funding Source,Function
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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	100,000	85,000	0	0	0	0	85,000
TOTAL	IU SD-DIRECT CONTRIBUTI	100,000	85,000	0	0	0	0	85,000
6999	MISC REVENUE	296,948	577,042	0	0	0	0	461,112
TOTAL	MISC REVENUE	296,948	577,042	0	0	0	0	461,112
7272	EARLY INTERVENTION REV	4,223,064	4,533,500	0	0	0	0	4,871,975
TOTAL	EARLY INTERVENTION REV	4,223,064	4,533,500	0	0	0	0	4,871,975
7810	REVENUE - SOCIAL SECURI	107,126	153,007	0	0	0	0	161,189
TOTAL	REVENUE - SOCIAL SECURI	107,126	153,007	0	0	0	0	161,189
7820	REVENUE - RETIREMENT	452,471	688,921	0	0	0	0	737,977
TOTAL	REVENUE - RETIREMENT	452,471	688,921	0	0	0	0	737,977
TOTAL	FUNDING SOURCE 000	5,179,609	6,037,470	0	0	0	0	6,317,253
TOTAL	EARLY INTERVENTION FUND	5,179,609	6,037,470	0	0	0	0	6,317,253

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
TOTALED ON: Fund,Funding Source,Function
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Fund-62 WORKERS COMPENSATION
Funding Source-000 FUNDING SOURCE 000

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	68,586	73,236	0	0	0	0	67,770
TOTAL	SERV PROVIDED OTHER FUN	68,586	73,236	0	0	0	0	67,770
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	68,586	73,236	0	0	0	0	67,770
TOTAL	WORKERS COMPENSATION	68,586	73,236	0	0	0	0	67,770

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-63 HOSPITALIZATION FUND
Funding Source-000 FUNDING SOURCE 000

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	4,213,001	4,724,723	0	0	0	0	4,796,019
TOTAL	SERV PROVIDED OTHER FUN	4,213,001	4,724,723	0	0	0	0	4,796,019
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	4,213,001	4,724,723	0	0	0	0	4,796,019
TOTAL	HOSPITALIZATION FUND	4,213,001	4,724,723	0	0	0	0	4,796,019

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	47,912	42,675	0	0	0	0	57,272
TOTAL	SERV PROVIDED OTHER FUN	47,912	42,675	0	0	0	0	57,272
TOTAL	FUNDING SOURCE 000	47,912	42,675	0	0	0	0	57,272
TOTAL	COMPENSATION FUND	47,912	42,675	0	0	0	0	57,272
TOTAL REPORT		57,218,724	59,691,274	0	0	0	0	61,205,186

Expense Report

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	51,875	52,653	0	0	0	0	65,000
TOTAL	SALARIES	51,875	52,653	0	0	0	0	65,000
200	EMPLOYEE BENEFITS	35,024	37,582	0	0	0	0	48,129
TOTAL	EMPLOYEE BENEFITS	35,024	37,582	0	0	0	0	48,129
300	PURCH. PROF. & TECH. SE	3,500	5,000	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	3,500	5,000	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	14,650	14,550	0	0	0	0	15,200
TOTAL	OTHER PURCHASED SERVICE	14,650	14,550	0	0	0	0	15,200
600	SUPPLIES	14,000	14,000	0	0	0	0	14,000
TOTAL	SUPPLIES	14,000	14,000	0	0	0	0	14,000
800	OTHER OBJECTS	500	500	0	0	0	0	250
TOTAL	OTHER OBJECTS	500	500	0	0	0	0	250
TOTAL	BOARD SERVICES	129,549	134,285	0	0	0	0	152,579

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	174,954	176,000	0	0	0	0	198,000
TOTAL	SALARIES	174,954	176,000	0	0	0	0	198,000
200	EMPLOYEE BENEFITS	88,441	97,618	0	0	0	0	111,738
TOTAL	EMPLOYEE BENEFITS	88,441	97,618	0	0	0	0	111,738
400	PURCH. PROPERTY SERVICE	10,000	20,000	0	0	0	0	20,000
TOTAL	PURCH. PROPERTY SERVICE	10,000	20,000	0	0	0	0	20,000
500	OTHER PURCHASED SERVICE	14,850	17,050	0	0	0	0	29,260
TOTAL	OTHER PURCHASED SERVICE	14,850	17,050	0	0	0	0	29,260

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2360 OFFICE EXECUTIVE DIRECTOR

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	2,900	3,400	0	0	0	0	4,900
TOTAL	SUPPLIES	2,900	3,400	0	0	0	0	4,900
800	OTHER OBJECTS	15,000	20,000	0	0	0	0	60,500
TOTAL	OTHER OBJECTS	15,000	20,000	0	0	0	0	60,500
TOTAL	OFFICE EXECUTIVE DIRECT	306,145	334,068	0	0	0	0	424,398

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

400	PURCH. PROPERTY SERVICE	1,000	4,000	0	0	0	0	4,000
TOTAL	PURCH. PROPERTY SERVICE	1,000	4,000	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	1,500	1,500	0	0	0	0	3,000
TOTAL	OTHER PURCHASED SERVICE	1,500	1,500	0	0	0	0	3,000
600	SUPPLIES	2,000	2,000	0	0	0	0	5,000
TOTAL	SUPPLIES	2,000	2,000	0	0	0	0	5,000
TOTAL	VEHICLE OPER & MAINT	4,500	7,500	0	0	0	0	12,000
TOTAL	ADMINISTRATIVE (010)	440,194	475,853	0	0	0	0	588,977

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

100	SALARIES	777,679	942,533	0	0	0	0	998,847
TOTAL	SALARIES	777,679	942,533	0	0	0	0	998,847
200	EMPLOYEE BENEFITS	531,244	683,649	0	0	0	0	731,652
TOTAL	EMPLOYEE BENEFITS	531,244	683,649	0	0	0	0	731,652
300	PURCH. PROF. & TECH. SE	0	14,803	0	0	0	0	14,803
TOTAL	PURCH. PROF. & TECH. SE	0	14,803	0	0	0	0	14,803
400	PURCH. PROPERTY SERVICE	122,000	177,500	0	0	0	0	194,000
TOTAL	PURCH. PROPERTY SERVICE	122,000	177,500	0	0	0	0	194,000
500	OTHER PURCHASED SERVICE	39,200	39,200	0	0	0	0	33,200
TOTAL	OTHER PURCHASED SERVICE	39,200	39,200	0	0	0	0	33,200
600	SUPPLIES	20,500	27,500	0	0	0	0	19,500
TOTAL	SUPPLIES	20,500	27,500	0	0	0	0	19,500

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----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	1,492,123	1,886,685	0	0	0	0	1,993,502

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

200	EMPLOYEE BENEFITS	18,800	9,000	0	0	0	0	9,000
TOTAL	EMPLOYEE BENEFITS	18,800	9,000	0	0	0	0	9,000
TOTAL	INSTRUCT STAFF DEVELOPM	18,800	9,000	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	2,200	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	2,200	0	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	2,200	0	0	0	0	0	0
TOTAL	SIS-CIA (020)	1,513,123	1,895,685	0	0	0	0	2,002,502

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

100	SALARIES	6,081	5,999	0	0	0	0	6,113
TOTAL	SALARIES	6,081	5,999	0	0	0	0	6,113
200	EMPLOYEE BENEFITS	2,437	2,533	0	0	0	0	2,619
TOTAL	EMPLOYEE BENEFITS	2,437	2,533	0	0	0	0	2,619
300	PURCH. PROF. & TECH. SE	35,076	19,478	0	0	0	0	29,488
TOTAL	PURCH. PROF. & TECH. SE	35,076	19,478	0	0	0	0	29,488

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-101 PRE-K COUNTS (101)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	700	1,000	0	0	0	0	1,280
TOTAL	OTHER PURCHASED SERVICE	700	1,000	0	0	0	0	1,280
600	SUPPLIES	250	250	0	0	0	0	25
TOTAL	SUPPLIES	250	250	0	0	0	0	25
TOTAL	DEVELOPMENTAL DELAY SUP	44,544	29,260	0	0	0	0	39,525

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

600	SUPPLIES	3,466	0	0	0	0	0	0
TOTAL	SUPPLIES	3,466	0	0	0	0	0	0
900	OTHER USE OF FUNDS	0	2,208	0	0	0	0	3,026
TOTAL	OTHER USE OF FUNDS	0	2,208	0	0	0	0	3,026
TOTAL	INTRAFUND TRANSFER	3,466	2,208	0	0	0	0	3,026
TOTAL	PRE-K COUNTS (101)	48,010	31,468	0	0	0	0	42,551

Fund-10 GENERAL FUND
Funding Source-102 EI INCLUSION GRANT
Function-1281 DEVELOPMENTAL DELAY SUPP

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-102 EI INCLUSION GRANT
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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-102 EI INCLUSION GRANT
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	EI INCLUSION GRANT	0	0	0	0	0	0	0

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

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

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

100	SALARIES	107,711	109,327	0	0	0	0	113,607
TOTAL	SALARIES	107,711	109,327	0	0	0	0	113,607
200	EMPLOYEE BENEFITS	61,431	66,272	0	0	0	0	69,211
TOTAL	EMPLOYEE BENEFITS	61,431	66,272	0	0	0	0	69,211
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	2,400	2,400	0	0	0	0	2,500
TOTAL	OTHER PURCHASED SERVICE	2,400	2,400	0	0	0	0	2,500
600	SUPPLIES	250	250	0	0	0	0	250
TOTAL	SUPPLIES	250	250	0	0	0	0	250

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
800	OTHER OBJECTS	300	300	0	0	0	0	400
TOTAL	OTHER OBJECTS	300	300	0	0	0	0	400
TOTAL	SUPERVISION OF FISCAL	177,092	183,549	0	0	0	0	190,968

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

100	SALARIES	172,304	169,686	0	0	0	0	200,462
TOTAL	SALARIES	172,304	169,686	0	0	0	0	200,462
200	EMPLOYEE BENEFITS	122,221	131,221	0	0	0	0	158,719
TOTAL	EMPLOYEE BENEFITS	122,221	131,221	0	0	0	0	158,719
400	PURCH. PROPERTY SERVICE	15,000	15,000	0	0	0	0	20,000
TOTAL	PURCH. PROPERTY SERVICE	15,000	15,000	0	0	0	0	20,000
500	OTHER PURCHASED SERVICE	4,500	4,500	0	0	0	0	6,500
TOTAL	OTHER PURCHASED SERVICE	4,500	4,500	0	0	0	0	6,500
600	SUPPLIES	750	750	0	0	0	0	750
TOTAL	SUPPLIES	750	750	0	0	0	0	750
800	OTHER OBJECTS	300	300	0	0	0	0	1,000
TOTAL	OTHER OBJECTS	300	300	0	0	0	0	1,000
TOTAL	BUDGETING SERVICES	315,075	321,457	0	0	0	0	387,431

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

100	SALARIES	40,450	41,057	0	0	0	0	41,419
TOTAL	SALARIES	40,450	41,057	0	0	0	0	41,419
200	EMPLOYEE BENEFITS	34,279	37,249	0	0	0	0	37,946
TOTAL	EMPLOYEE BENEFITS	34,279	37,249	0	0	0	0	37,946
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	1,250	1,600	0	0	0	0	1,350
TOTAL	OTHER PURCHASED SERVICE	1,250	1,600	0	0	0	0	1,350
600	SUPPLIES	250	550	0	0	0	0	550
TOTAL	SUPPLIES	250	550	0	0	0	0	550

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	REQUESTED BASE	REQUESTED NEW PROGRAMS	RECOMMENDED BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	PAYROLL SERVICES	81,229	85,456	0	0	0	0	86,265

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

100	SALARIES	81,585	61,585	0	0	0	0	62,129
TOTAL	SALARIES	81,585	61,585	0	0	0	0	62,129
200	EMPLOYEE BENEFITS	71,883	55,873	0	0	0	0	56,919
TOTAL	EMPLOYEE BENEFITS	71,883	55,873	0	0	0	0	56,919
300	PURCH. PROF. & TECH. SE	46,000	46,000	0	0	0	0	49,500
TOTAL	PURCH. PROF. & TECH. SE	46,000	46,000	0	0	0	0	49,500
400	PURCH. PROPERTY SERVICE	7,500	5,000	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	7,500	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	82,575	84,650	0	0	0	0	83,000
TOTAL	OTHER PURCHASED SERVICE	82,575	84,650	0	0	0	0	83,000
600	SUPPLIES	22,720	22,720	0	0	0	0	25,850
TOTAL	SUPPLIES	22,720	22,720	0	0	0	0	25,850
700	PROPERTY	102,000	138,000	0	0	0	0	99,000
TOTAL	PROPERTY	102,000	138,000	0	0	0	0	99,000
800	OTHER OBJECTS	7,500	12,000	0	0	0	0	12,000
TOTAL	OTHER OBJECTS	7,500	12,000	0	0	0	0	12,000
TOTAL	FINANCIAL ACCOUNTING SE	421,763	425,828	0	0	0	0	393,398

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

100	SALARIES	14,158	14,370	0	0	0	0	14,497
TOTAL	SALARIES	14,158	14,370	0	0	0	0	14,497
200	EMPLOYEE BENEFITS	8,151	6,166	0	0	0	0	6,309
TOTAL	EMPLOYEE BENEFITS	8,151	6,166	0	0	0	0	6,309
400	PURCH. PROPERTY SERVICE	53,000	48,000	0	0	0	0	42,000
TOTAL	PURCH. PROPERTY SERVICE	53,000	48,000	0	0	0	0	42,000
500	OTHER PURCHASED SERVICE	1,000	500	0	0	0	0	300

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2540 PRINTING & DUPLICATING

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER PURCHASED SERVICE	1,000	500	0	0	0	0	300
600	SUPPLIES	10,000	9,000	0	0	0	0	12,500
TOTAL	SUPPLIES	10,000	9,000	0	0	0	0	12,500
TOTAL	PRINTING & DUPLICATING	86,309	78,036	0	0	0	0	75,606

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

100	SALARIES	66,760	67,761	0	0	0	0	70,054
TOTAL	SALARIES	66,760	67,761	0	0	0	0	70,054
200	EMPLOYEE BENEFITS	44,797	48,503	0	0	0	0	50,409
TOTAL	EMPLOYEE BENEFITS	44,797	48,503	0	0	0	0	50,409
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	407,000	749,162	0	0	0	0	297,500
TOTAL	PURCH. PROPERTY SERVICE	407,000	749,162	0	0	0	0	297,500
500	OTHER PURCHASED SERVICE	4,360	6,660	0	0	0	0	6,660
TOTAL	OTHER PURCHASED SERVICE	4,360	6,660	0	0	0	0	6,660
600	SUPPLIES	59,500	59,500	0	0	0	0	56,500
TOTAL	SUPPLIES	59,500	59,500	0	0	0	0	56,500
TOTAL	OPERATION OF BLDG SERV	582,417	931,586	0	0	0	0	481,123

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
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	84,895	81,200	0	0	0	0	84,378
TOTAL	SALARIES	84,895	81,200	0	0	0	0	84,378

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2831 SUPERVISION OF STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	52,188	54,277	0	0	0	0	56,567
TOTAL	EMPLOYEE BENEFITS	52,188	54,277	0	0	0	0	56,567
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	3,900	3,150	0	0	0	0	6,050
TOTAL	OTHER PURCHASED SERVICE	3,900	3,150	0	0	0	0	6,050
600	SUPPLIES	525	550	0	0	0	0	550
TOTAL	SUPPLIES	525	550	0	0	0	0	550
800	OTHER OBJECTS	700	500	0	0	0	0	500
TOTAL	OTHER OBJECTS	700	500	0	0	0	0	500
TOTAL	SUPERVISION OF STAFF SE	147,208	144,677	0	0	0	0	153,045

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

100	SALARIES	49,554	45,675	0	0	0	0	93,678
TOTAL	SALARIES	49,554	45,675	0	0	0	0	93,678
200	EMPLOYEE BENEFITS	21,304	39,087	0	0	0	0	80,575
TOTAL	EMPLOYEE BENEFITS	21,304	39,087	0	0	0	0	80,575
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	10,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	260	1,100	0	0	0	0	2,600
TOTAL	OTHER PURCHASED SERVICE	260	1,100	0	0	0	0	2,600
600	SUPPLIES	260	275	0	0	0	0	275
TOTAL	SUPPLIES	260	275	0	0	0	0	275
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	RECRUITMENT & PLACEMENT	76,378	91,137	0	0	0	0	187,128

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

100	SALARIES	112,731	119,215	0	0	0	0	156,831
TOTAL	SALARIES	112,731	119,215	0	0	0	0	156,831

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	74,222	89,924	0	0	0	0	147,970
TOTAL	EMPLOYEE BENEFITS	74,222	89,924	0	0	0	0	147,970
300	PURCH. PROF. & TECH. SE	17,000	20,477	0	0	0	0	20,000
TOTAL	PURCH. PROF. & TECH. SE	17,000	20,477	0	0	0	0	20,000
400	PURCH. PROPERTY SERVICE	19,000	20,000	0	0	0	0	20,000
TOTAL	PURCH. PROPERTY SERVICE	19,000	20,000	0	0	0	0	20,000
500	OTHER PURCHASED SERVICE	6,770	10,260	0	0	0	0	8,050
TOTAL	OTHER PURCHASED SERVICE	6,770	10,260	0	0	0	0	8,050
600	SUPPLIES	13,000	17,800	0	0	0	0	17,800
TOTAL	SUPPLIES	13,000	17,800	0	0	0	0	17,800
800	OTHER OBJECTS	0	400	0	0	0	0	400
TOTAL	OTHER OBJECTS	0	400	0	0	0	0	400
TOTAL	STAFF ACCOUNTING SERVIC	242,723	278,076	0	0	0	0	371,051

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	0	0	0	0	0	0
TOTAL	SALARIES	61,015	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	31,803	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	31,803	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	2,500	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	2,500	0	0	0	0	0	0
600	SUPPLIES	50	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPLIES	50	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 STAFF SERVICES	95,368	0	0	0	0	0	0

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

100	SALARIES	510,292	506,251	0	0	0	0	499,583
TOTAL	SALARIES	510,292	506,251	0	0	0	0	499,583
200	EMPLOYEE BENEFITS	349,665	371,222	0	0	0	0	376,464
TOTAL	EMPLOYEE BENEFITS	349,665	371,222	0	0	0	0	376,464
300	PURCH. PROF. & TECH. SE	135,125	36,050	0	0	0	0	38,600
TOTAL	PURCH. PROF. & TECH. SE	135,125	36,050	0	0	0	0	38,600
400	PURCH. PROPERTY SERVICE	214,628	192,882	0	0	0	0	202,449
TOTAL	PURCH. PROPERTY SERVICE	214,628	192,882	0	0	0	0	202,449
500	OTHER PURCHASED SERVICE	70,808	69,400	0	0	0	0	69,200
TOTAL	OTHER PURCHASED SERVICE	70,808	69,400	0	0	0	0	69,200
600	SUPPLIES	205,130	322,006	0	0	0	0	328,575
TOTAL	SUPPLIES	205,130	322,006	0	0	0	0	328,575
700	PROPERTY	21,500	17,000	0	0	0	0	0
TOTAL	PROPERTY	21,500	17,000	0	0	0	0	0
800	OTHER OBJECTS	3,540	3,540	0	0	0	0	3,540
TOTAL	OTHER OBJECTS	3,540	3,540	0	0	0	0	3,540
TOTAL	DATA PROCESSING SERVICE	1,510,688	1,518,351	0	0	0	0	1,518,411
TOTAL	SUPPORT SERVICES (105)	3,736,250	4,058,153	0	0	0	0	3,844,426

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

300	PURCH. PROF. & TECH. SE	588	6,960	0	0	0	0	4,129
TOTAL	PURCH. PROF. & TECH. SE	588	6,960	0	0	0	0	4,129
600	SUPPLIES	3,479	2,410	0	0	0	0	2,300

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPLIES	3,479	2,410	0	0	0	0	2,300
TOTAL	DATA PROCESSING SERVICE	4,067	9,370	0	0	0	0	6,429
TOTAL	ITS SD SERVICES (106)	4,067	9,370	0	0	0	0	6,429

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

300	PURCH. PROF. & TECH. SE	36,928	35,777	0	0	0	0	43,386
TOTAL	PURCH. PROF. & TECH. SE	36,928	35,777	0	0	0	0	43,386
500	OTHER PURCHASED SERVICE	268,940	292,567	0	0	0	0	197,318
TOTAL	OTHER PURCHASED SERVICE	268,940	292,567	0	0	0	0	197,318
600	SUPPLIES	43,882	32,363	0	0	0	0	19,800
TOTAL	SUPPLIES	43,882	32,363	0	0	0	0	19,800
TOTAL	DATA PROCESSING SERVICE	349,750	360,707	0	0	0	0	260,504

Fund-10 GENERAL FUND
Funding Source-107 ITS BILLABLE SERV (107)
Function-6948 IU SD-DIRECT CONTRIBUTION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	575
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	575
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	95,250
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	95,250
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	95,825
TOTAL	ITS BILLABLE SERV (107)	349,750	360,707	0	0	0	0	356,329

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-108 TITLE I MATH TIDIOUTE CCS
Function-1192 EDUCATIONAL INST-MATH

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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-108 TITLE I MATH TIDIOUTE CCS
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
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0	0	0

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
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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1192 EDUCATIONAL INST-MATH

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	35,178	67,886	0	0	0	0	116,825
TOTAL	SALARIES	35,178	67,886	0	0	0	0	116,825
200	EMPLOYEE BENEFITS	14,158	29,160	0	0	0	0	50,641
TOTAL	EMPLOYEE BENEFITS	14,158	29,160	0	0	0	0	50,641
500	OTHER PURCHASED SERVICE	833	635	0	0	0	0	450
TOTAL	OTHER PURCHASED SERVICE	833	635	0	0	0	0	450
600	SUPPLIES	880	5,371	0	0	0	0	1,349
TOTAL	SUPPLIES	880	5,371	0	0	0	0	1,349
TOTAL	EDUC INST PROG - READIN	51,049	103,052	0	0	0	0	169,265

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

100	SALARIES	26,353	35,836	0	0	0	0	40,709
TOTAL	SALARIES	26,353	35,836	0	0	0	0	40,709
200	EMPLOYEE BENEFITS	10,619	15,363	0	0	0	0	17,669

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1592 EDUC INST PROG - MATH

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMPLOYEE BENEFITS	10,619	15,363	0	0	0	0	17,669
500	OTHER PURCHASED SERVICE	684	0	0	0	0	0	250
TOTAL	OTHER PURCHASED SERVICE	684	0	0	0	0	0	250
600	SUPPLIES	661	0	0	0	0	0	212
TOTAL	SUPPLIES	661	0	0	0	0	0	212
TOTAL	EDUC INST PROG - MATH	38,317	51,199	0	0	0	0	58,840

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	0	3,756	0	0	0	0	5,278
TOTAL	PURCH. PROF. & TECH. SE	0	3,756	0	0	0	0	5,278
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	100
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	100
600	SUPPLIES	0	50	0	0	0	0	200
TOTAL	SUPPLIES	0	50	0	0	0	0	200
TOTAL	ADMINISTRATION	0	3,806	0	0	0	0	5,578

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

600	SUPPLIES	997	1,237	0	0	0	0	1,781
TOTAL	SUPPLIES	997	1,237	0	0	0	0	1,781

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	COMMUNITY SERVICES	997	1,237	0	0	0	0	1,781

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

900	OTHER USE OF FUNDS	4,367	3,806	0	0	0	0	5,579
TOTAL	OTHER USE OF FUNDS	4,367	3,806	0	0	0	0	5,579
TOTAL	INTRAFUND TRANSFER	4,367	3,806	0	0	0	0	5,579
TOTAL	TITLE I BILLABLE (109)	94,730	163,100	0	0	0	0	241,043

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

100	SALARIES	266,591	293,109	0	0	0	0	482,212
TOTAL	SALARIES	266,591	293,109	0	0	0	0	482,212
200	EMPLOYEE BENEFITS	114,671	133,624	0	0	0	0	216,832
TOTAL	EMPLOYEE BENEFITS	114,671	133,624	0	0	0	0	216,832
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	11,063	11,060	0	0	0	0	11,060
TOTAL	OTHER PURCHASED SERVICE	11,063	11,060	0	0	0	0	11,060
600	SUPPLIES	3,000	4,500	0	0	0	0	5,500
TOTAL	SUPPLIES	3,000	4,500	0	0	0	0	5,500
TOTAL	ADDL OTHER INSTR PROG	395,325	442,293	0	0	0	0	715,604

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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

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

900	OTHER USE OF FUNDS	27,395	29,323	0	0	0	0	46,586
TOTAL	OTHER USE OF FUNDS	27,395	29,323	0	0	0	0	46,586
TOTAL	INTRAFUND TRANSFER	27,395	29,323	0	0	0	0	46,586
TOTAL	EL (110)	422,720	471,616	0	0	0	0	762,190

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
TOTAL	OTHER STUDENT SERVICES	0	0	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	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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-113 CYBER SERVICES (113)
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-113 CYBER SERVICES (113)
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	CYBER SERVICES (113)	0	0	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	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	6,337	9,325	0	0	0	0	10,334
TOTAL	PURCH. PROF. & TECH. SE	6,337	9,325	0	0	0	0	10,334
500	OTHER PURCHASED SERVICE	2,300	800	0	0	0	0	800
TOTAL	OTHER PURCHASED SERVICE	2,300	800	0	0	0	0	800
600	SUPPLIES	950	900	0	0	0	0	600
TOTAL	SUPPLIES	950	900	0	0	0	0	600
TOTAL	INSTR. STAFF DEVEL. SER	9,587	11,025	0	0	0	0	11,734

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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

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

900	OTHER USE OF FUNDS	766	881	0	0	0	0	464
TOTAL	OTHER USE OF FUNDS	766	881	0	0	0	0	464
TOTAL	INTRAFUND TRANSFER	766	881	0	0	0	0	464
TOTAL	EMERGENCY SUBS (115)	10,353	11,906	0	0	0	0	12,198

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	5,315
TOTAL	PURCH. PROF. & TECH. SE	5,595	5,595	0	0	0	0	5,315
TOTAL	INSTR. STAFF DEVEL. SER	5,595	5,595	0	0	0	0	5,315
TOTAL	SOLUTION/COURSEWHERE(11	5,595	5,595	0	0	0	0	5,315

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

100	SALARIES	1,118	1,118	0	0	0	0	0
TOTAL	SALARIES	1,118	1,118	0	0	0	0	0
200	EMPLOYEE BENEFITS	448	472	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	448	472	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	DEAF/HEARING IMPAIRED	1,566	1,590	0	0	0	0	0

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

600	SUPPLIES	0	0	0	0	0	0	500

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPLIES	0	0	0	0	0	0	500
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	500

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

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

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

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
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	150	150	0	0	0	0	150
TOTAL	OTHER PURCHASED SERVICE	150	150	0	0	0	0	150
600	SUPPLIES	16,200	16,200	0	0	0	0	16,200
TOTAL	SUPPLIES	16,200	16,200	0	0	0	0	16,200
TOTAL	INSTRUC & CURR DEV SERV	16,350	16,350	0	0	0	0	16,350

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	2,184	2,112	0	0	0	0	2,143
TOTAL	EMPLOYEE BENEFITS	2,184	2,112	0	0	0	0	2,143
300	PURCH. PROF. & TECH. SE	13,250	13,250	0	0	0	0	13,250
TOTAL	PURCH. PROF. & TECH. SE	13,250	13,250	0	0	0	0	13,250
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	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	19,008	19,135	0	0	0	0	19,119
TOTAL	SUPPLIES	19,008	19,135	0	0	0	0	19,119
TOTAL	INSTRUC & CURR DEV SERV	60,992	61,047	0	0	0	0	61,062

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
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	300	0	0	0	0	0	0
TOTAL	SUPPLIES	300	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	300	0	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

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	76,568	76,568	0	0	0	0	76,568
TOTAL	SUPPLIES	76,568	76,568	0	0	0	0	76,568
TOTAL	ADMINISTRATION	76,568	76,568	0	0	0	0	76,568

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

600	SUPPLIES	500	500	0	0	0	0	0
TOTAL	SUPPLIES	500	500	0	0	0	0	0
TOTAL	MEDICAL SERVICES	500	500	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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)	161,426	156,855	0	0	0	0	154,480

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	38,604	0	0	0	0	0	0
TOTAL	SALARIES	38,604	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	27,068	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	27,068	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	6,000	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	6,000	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	71,672	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	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	71,672	0	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	23,334	25,923	0	0	0	0	18,181
TOTAL	SALARIES	23,334	25,923	0	0	0	0	18,181
200	EMPLOYEE BENEFITS	18,331	11,153	0	0	0	0	14,874
TOTAL	EMPLOYEE BENEFITS	18,331	11,153	0	0	0	0	14,874
300	PURCH. PROF. & TECH. SE	142,000	142,000	0	0	0	0	120,000
TOTAL	PURCH. PROF. & TECH. SE	142,000	142,000	0	0	0	0	120,000

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
400	PURCH. PROPERTY SERVICE	16,267	17,058	0	0	0	0	17,189
TOTAL	PURCH. PROPERTY SERVICE	16,267	17,058	0	0	0	0	17,189
500	OTHER PURCHASED SERVICE	4,268	4,420	0	0	0	0	4,027
TOTAL	OTHER PURCHASED SERVICE	4,268	4,420	0	0	0	0	4,027
600	SUPPLIES	300	350	0	0	0	0	1,433
TOTAL	SUPPLIES	300	350	0	0	0	0	1,433
TOTAL	OTHER STUDENT SERVICES	204,500	200,904	0	0	0	0	175,704

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
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-125 RCI (125)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	4,999	4,712	0	0	0	0	4,456
TOTAL	OTHER USE OF FUNDS	4,999	4,712	0	0	0	0	4,456
TOTAL	INTRAFUND TRANSFER	4,999	4,712	0	0	0	0	4,456
TOTAL	RCI (125)	209,499	205,616	0	0	0	0	180,160

Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH
Function-2360 OFFICE EXECUTIVE DIRECTOR

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	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
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-1225 SPEECH AND LANGUAGE

600	SUPPLIES	0	0	0	0	0	50
TOTAL	SUPPLIES	0	0	0	0	0	50
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	50

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

600	SUPPLIES	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	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	1,500
TOTAL	SUPPLIES	0	0	0	0	0	1,500

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1699 OTHER ADULT ED

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER ADULT ED	0	0	0	0	0	0	1,500

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	500
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	500
600	SUPPLIES	0	0	0	0	0	0	25
TOTAL	SUPPLIES	0	0	0	0	0	0	25
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	525

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

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

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	320	480	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	320	480	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	320	480	0	0	0	0	0
TOTAL	FOUNDATION GRANTS (136)	4,474	6,490	0	0	0	0	2,075

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

100	SALARIES	21,552	23,025	0	0	0	0	18,389
TOTAL	SALARIES	21,552	23,025	0	0	0	0	18,389
200	EMPLOYEE BENEFITS	14,862	16,858	0	0	0	0	15,206
TOTAL	EMPLOYEE BENEFITS	14,862	16,858	0	0	0	0	15,206
500	OTHER PURCHASED SERVICE	900	259	0	0	0	0	259
TOTAL	OTHER PURCHASED SERVICE	900	259	0	0	0	0	259
600	SUPPLIES	1,643	200	0	0	0	0	5,264
TOTAL	SUPPLIES	1,643	200	0	0	0	0	5,264
TOTAL	OTHER INSTRUCT STAFF SE	38,957	40,342	0	0	0	0	39,118
TOTAL	HOMELESS (138)	38,957	40,342	0	0	0	0	39,118

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

500	OTHER PURCHASED SERVICE	0	600	0	0	0	0	605
TOTAL	OTHER PURCHASED SERVICE	0	600	0	0	0	0	605
600	SUPPLIES	0	100	0	0	0	0	25
TOTAL	SUPPLIES	0	100	0	0	0	0	25
TOTAL	INSTR. STAFF DEVEL. SER	0	700	0	0	0	0	630
TOTAL	REGIONAL COMMON INSERVI	0	700	0	0	0	0	630

Fund-10 GENERAL FUND
Funding Source-146 GOVERNORS INSTITUTE (146)
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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	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-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	0	0	0	0	0	0	0

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

100	SALARIES	20,311	96,181	0	0	0	0	18,493
TOTAL	SALARIES	20,311	96,181	0	0	0	0	18,493
200	EMPLOYEE BENEFITS	8,143	40,620	0	0	0	0	7,921
TOTAL	EMPLOYEE BENEFITS	8,143	40,620	0	0	0	0	7,921
300	PURCH. PROF. & TECH. SE	0	9,500	0	0	0	0	9,998
TOTAL	PURCH. PROF. & TECH. SE	0	9,500	0	0	0	0	9,998
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	4,997	57,551	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	4,997	57,551	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	1,708
TOTAL	SUPPLIES	0	0	0	0	0	0	1,708
TOTAL	SUMMER SCHOOL	33,451	203,852	0	0	0	0	38,120
TOTAL	MIGRANT SUMMER (147)	33,451	203,852	0	0	0	0	38,120

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

300	PURCH. PROF. & TECH. SE	33,300	34,800	0	0	0	0	34,800
TOTAL	PURCH. PROF. & TECH. SE	33,300	34,800	0	0	0	0	34,800
500	OTHER PURCHASED SERVICE	2,200	1,200	0	0	0	0	1,460
TOTAL	OTHER PURCHASED SERVICE	2,200	1,200	0	0	0	0	1,460
600	SUPPLIES	1,000	600	0	0	0	0	500
TOTAL	SUPPLIES	1,000	600	0	0	0	0	500
TOTAL	INSTRUC & CURR DEV SERV	36,500	36,600	0	0	0	0	36,760
TOTAL	PIIC (148)	36,500	36,600	0	0	0	0	36,760

Fund-10 GENERAL FUND
Funding Source-149 HEALTHCARE CONFERENCES
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
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	HEALTHCARE CONFERENCES	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-149 HEALTHCARE CONFERENCES
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	200,084	239,865	0	0	0	0	245,795
TOTAL	PURCH. PROF. & TECH. SE	200,084	239,865	0	0	0	0	245,795
500	OTHER PURCHASED SERVICE	116,123	118,586	0	0	0	0	121,083
TOTAL	OTHER PURCHASED SERVICE	116,123	118,586	0	0	0	0	121,083
600	SUPPLIES	142,557	145,114	0	0	0	0	151,300
TOTAL	SUPPLIES	142,557	145,114	0	0	0	0	151,300
TOTAL	INSTRUC & CURR DEV SERV	458,764	503,565	0	0	0	0	518,178
TOTAL	SAS INSTITUTES (151)	458,764	503,565	0	0	0	0	518,178
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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

Fund-10 GENERAL FUND
Funding Source-153 WRITING AND HANDSCORING
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	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-155 PUBLIC INNOCATORS LAB
Function-2272 STAFF NON CERT INSTR

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
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

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

100	SALARIES	43,512	43,723	0	0	0	0	45,552
TOTAL	SALARIES	43,512	43,723	0	0	0	0	45,552
200	EMPLOYEE BENEFITS	17,784	18,805	0	0	0	0	19,602
TOTAL	EMPLOYEE BENEFITS	17,784	18,805	0	0	0	0	19,602
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	1,400	0	0	0	0	1,050
TOTAL	OTHER PURCHASED SERVICE	500	1,400	0	0	0	0	1,050
600	SUPPLIES	1,451	2,750	0	0	0	0	1,162
TOTAL	SUPPLIES	1,451	2,750	0	0	0	0	1,162
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	INSTRUCTIONAL SERVICES	63,247	66,678	0	0	0	0	67,366

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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

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

900	OTHER USE OF FUNDS	4,368	4,368	0	0	0	0	4,368
TOTAL	OTHER USE OF FUNDS	4,368	4,368	0	0	0	0	4,368
TOTAL	INTRAFUND TRANSFER	4,368	4,368	0	0	0	0	4,368
TOTAL	QOL-QUALITY OF LIFE (15	67,615	71,046	0	0	0	0	71,734

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

100	SALARIES	0	5,262	0	0	0	0	6,090
TOTAL	SALARIES	0	5,262	0	0	0	0	6,090
200	EMPLOYEE BENEFITS	0	2,222	0	0	0	0	2,608
TOTAL	EMPLOYEE BENEFITS	0	2,222	0	0	0	0	2,608
500	OTHER PURCHASED SERVICE	0	1,500	0	0	0	0	1,500
TOTAL	OTHER PURCHASED SERVICE	0	1,500	0	0	0	0	1,500
600	SUPPLIES	0	2,500	0	0	0	0	2,500
TOTAL	SUPPLIES	0	2,500	0	0	0	0	2,500
TOTAL	INSTRUCTIONAL SERVICES	0	11,484	0	0	0	0	12,698

Fund-10 GENERAL FUND
Funding Source-157 LOCAL ADULT ED
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
TOTAL	GUIDANCE	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-157 LOCAL ADULT ED
Function-2160 SOCIAL WORK SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	0	0	0
TOTAL	LOCAL ADULT ED	0	11,484	0	0	0	0	12,698

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	5,910	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	5,910	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	5,910	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	90,275	0	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	250	0	0	0	0	250
TOTAL	OTHER PURCHASED SERVICE	0	250	0	0	0	0	250
TOTAL	ADDL OTHER INSTR PROG	0	250	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	20	0	0	0	0	20
TOTAL	OTHER PURCHASED SERVICE	0	20	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	20	0	0	0	0	20

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

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	2,470	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	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
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	6,800	6,800	0	0	0	0	7,400
TOTAL	SUPPLIES	6,800	6,800	0	0	0	0	7,400
TOTAL	INSTRUC & CURR DEV SERV	11,650	11,650	0	0	0	0	12,250

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

900	OTHER USE OF FUNDS	772	0	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	772	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	772	0	0	0	0	0	0
TOTAL	ONLINE LEARNING (168)	12,422	11,650	0	0	0	0	12,250

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

100	SALARIES	65,340	66,305	0	0	0	0	69,548
TOTAL	SALARIES	65,340	66,305	0	0	0	0	69,548
200	EMPLOYEE BENEFITS	43,756	47,388	0	0	0	0	49,596
TOTAL	EMPLOYEE BENEFITS	43,756	47,388	0	0	0	0	49,596
300	PURCH. PROF. & TECH. SE	100,371	101,620	0	0	0	0	103,764
TOTAL	PURCH. PROF. & TECH. SE	100,371	101,620	0	0	0	0	103,764
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	212,952	218,798	0	0	0	0	226,393

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

900	OTHER USE OF FUNDS	5,830	5,867	0	0	0	0	6,036
TOTAL	OTHER USE OF FUNDS	5,830	5,867	0	0	0	0	6,036
TOTAL	INTRAFUND TRANSFER	5,830	5,867	0	0	0	0	6,036
TOTAL	BRIGHTER HORIZONS (171)	218,782	224,665	0	0	0	0	232,429

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	101,316	102,806	0	0	0	0	104,250
TOTAL	SALARIES	101,316	102,806	0	0	0	0	104,250
200	EMPLOYEE BENEFITS	76,115	82,565	0	0	0	0	84,639
TOTAL	EMPLOYEE BENEFITS	76,115	82,565	0	0	0	0	84,639
300	PURCH. PROF. & TECH. SE	6,211	6,328	0	0	0	0	6,436
TOTAL	PURCH. PROF. & TECH. SE	6,211	6,328	0	0	0	0	6,436
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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPLIES	2,085	2,085	0	0	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	187,127	195,184	0	0	0	0	198,810

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

900	OTHER USE OF FUNDS	4,875	5,069	0	0	0	0	5,157
TOTAL	OTHER USE OF FUNDS	4,875	5,069	0	0	0	0	5,157
TOTAL	INTRAFUND TRANSFER	4,875	5,069	0	0	0	0	5,157
TOTAL	EDMUND THOMAS ALT ED(17	192,002	200,253	0	0	0	0	203,967

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	76,008	77,133	0	0	0	0	77,903
TOTAL	SALARIES	76,008	77,133	0	0	0	0	77,903
200	EMPLOYEE BENEFITS	48,033	51,961	0	0	0	0	53,176

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMPLOYEE BENEFITS	48,033	51,961	0	0	0	0	53,176
300	PURCH. PROF. & TECH. SE	34,694	30,879	0	0	0	0	37,000
TOTAL	PURCH. PROF. & TECH. SE	34,694	30,879	0	0	0	0	37,000
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	162,220	163,458	0	0	0	0	171,564

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

900	OTHER USE OF FUNDS	4,291	4,296	0	0	0	0	4,521
TOTAL	OTHER USE OF FUNDS	4,291	4,296	0	0	0	0	4,521
TOTAL	INTRAFUND TRANSFER	4,291	4,296	0	0	0	0	4,521
TOTAL	HERMITAGE-DET/SHELT (17	166,511	167,754	0	0	0	0	176,085

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

100	SALARIES	345,381	293,225	0	0	0	0	300,171
TOTAL	SALARIES	345,381	293,225	0	0	0	0	300,171
200	EMPLOYEE BENEFITS	226,278	201,035	0	0	0	0	207,797
TOTAL	EMPLOYEE BENEFITS	226,278	201,035	0	0	0	0	207,797
300	PURCH. PROF. & TECH. SE	248,760	222,234	0	0	0	0	215,973

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROF. & TECH. SE	248,760	222,234	0	0	0	0	215,973
400	PURCH. PROPERTY SERVICE	5,000	4,000	0	0	0	0	4,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	4,000	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	2,000	1,600	0	0	0	0	1,600
TOTAL	OTHER PURCHASED SERVICE	2,000	1,600	0	0	0	0	1,600
600	SUPPLIES	10,425	9,340	0	0	0	0	8,340
TOTAL	SUPPLIES	10,425	9,340	0	0	0	0	8,340
TOTAL	ALTERNATIVE EDUC PROGRA	837,844	731,434	0	0	0	0	737,881

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

900	OTHER USE OF FUNDS	22,434	19,409	0	0	0	0	19,519
TOTAL	OTHER USE OF FUNDS	22,434	19,409	0	0	0	0	19,519
TOTAL	INTRAFUND TRANSFER	22,434	19,409	0	0	0	0	19,519
TOTAL	BETHESDA ALT ED (177)	860,278	750,843	0	0	0	0	757,400

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	142,503	144,611	0	0	0	0	148,608
TOTAL	SALARIES	142,503	144,611	0	0	0	0	148,608
200	EMPLOYEE BENEFITS	92,252	99,843	0	0	0	0	103,266
TOTAL	EMPLOYEE BENEFITS	92,252	99,843	0	0	0	0	103,266
300	PURCH. PROF. & TECH. SE	36,016	39,176	0	0	0	0	39,771
TOTAL	PURCH. PROF. & TECH. SE	36,016	39,176	0	0	0	0	39,771
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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER PURCHASED SERVICE	800	800	0	0	0	0	800
600	SUPPLIES	4,170	4,170	0	0	0	0	4,170
TOTAL	SUPPLIES	4,170	4,170	0	0	0	0	4,170
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	ALTERNATIVE EDUC PROGRA	277,741	290,600	0	0	0	0	298,615

Fund-10 GENERAL FUND
Funding Source-179 HERMITAGE ALT ED (179)
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-179 HERMITAGE ALT ED (179)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	7,277	7,465	0	0	0	0	7,656
TOTAL	OTHER USE OF FUNDS	7,277	7,465	0	0	0	0	7,656
TOTAL	INTRAFUND TRANSFER	7,277	7,465	0	0	0	0	7,656
TOTAL	HERMITAGE ALT ED (179)	285,018	298,065	0	0	0	0	306,271

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

100	SALARIES	0	58,262	0	0	0	0	61,624
TOTAL	SALARIES	0	58,262	0	0	0	0	61,624
200	EMPLOYEE BENEFITS	0	43,991	0	0	0	0	46,201
TOTAL	EMPLOYEE BENEFITS	0	43,991	0	0	0	0	46,201
300	PURCH. PROF. & TECH. SE	0	49,008	0	0	0	0	59,440
TOTAL	PURCH. PROF. & TECH. SE	0	49,008	0	0	0	0	59,440
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	0	100	0	0	0	0	200

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER PURCHASED SERVICE	0	100	0	0	0	0	200
600	SUPPLIES	0	2,085	0	0	0	0	2,085
TOTAL	SUPPLIES	0	2,085	0	0	0	0	2,085
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	154,446	0	0	0	0	170,550

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

900	OTHER USE OF FUNDS	0	4,149	0	0	0	0	4,593
TOTAL	OTHER USE OF FUNDS	0	4,149	0	0	0	0	4,593

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	0	4,149	0	0	0	0	4,593
TOTAL	BETHESDA ACUTE PART (18	0	158,595	0	0	0	0	175,143

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	320,105	324,831	0	0	0	0	337,503
TOTAL	SALARIES	320,105	324,831	0	0	0	0	337,503
200	EMPLOYEE BENEFITS	216,134	234,113	0	0	0	0	243,592
TOTAL	EMPLOYEE BENEFITS	216,134	234,113	0	0	0	0	243,592
300	PURCH. PROF. & TECH. SE	327,285	326,795	0	0	0	0	327,265
TOTAL	PURCH. PROF. & TECH. SE	327,285	326,795	0	0	0	0	327,265
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	2,000	2,000	0	0	0	0	2,000
TOTAL	OTHER PURCHASED SERVICE	2,000	2,000	0	0	0	0	2,000
600	SUPPLIES	10,425	10,425	0	0	0	0	10,425
TOTAL	SUPPLIES	10,425	10,425	0	0	0	0	10,425
TOTAL	EMOTIONAL SUPPORT(PUBLI	880,949	903,164	0	0	0	0	925,785

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	4,000	4,000	0	0	0	0	4,000
TOTAL	EMPLOYEE BENEFITS	4,000	4,000	0	0	0	0	4,000
TOTAL	INSTRUCT STAFF DEVELOPM	4,000	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	23,952	23,847	0	0	0	0	24,377
TOTAL	OTHER USE OF FUNDS	23,952	23,847	0	0	0	0	24,377
TOTAL	INTRAFUND TRANSFER	23,952	23,847	0	0	0	0	24,377
TOTAL	BETHESDA PARTIAL	908,901	931,011	0	0	0	0	954,162

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	610	0	0	0	0	610
TOTAL	SALARIES	0	610	0	0	0	0	610
200	EMPLOYEE BENEFITS	0	255	0	0	0	0	261
TOTAL	EMPLOYEE BENEFITS	0	255	0	0	0	0	261
300	PURCH. PROF. & TECH. SE	9,460	5,319	0	0	0	0	8,230
TOTAL	PURCH. PROF. & TECH. SE	9,460	5,319	0	0	0	0	8,230
400	PURCH. PROPERTY SERVICE	610	660	0	0	0	0	386
TOTAL	PURCH. PROPERTY SERVICE	610	660	0	0	0	0	386
500	OTHER PURCHASED SERVICE	626	395	0	0	0	0	288
TOTAL	OTHER PURCHASED SERVICE	626	395	0	0	0	0	288
600	SUPPLIES	10,452	7,333	0	0	0	0	7,436
TOTAL	SUPPLIES	10,452	7,333	0	0	0	0	7,436
TOTAL	OTHER STUDENT SERVICES	21,148	14,572	0	0	0	0	17,211

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	3,250	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	3,250	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	106	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	106	0	0	0	0	0
600	SUPPLIES	0	820	0	0	0	0	0
TOTAL	SUPPLIES	0	820	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	4,176	0	0	0	0	0

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

900	OTHER USE OF FUNDS	1,432	1,239	0	0	0	0	1,117
TOTAL	OTHER USE OF FUNDS	1,432	1,239	0	0	0	0	1,117
TOTAL	INTRAFUND TRANSFER	1,432	1,239	0	0	0	0	1,117
TOTAL	STUDENT PROGRAMS (195)	22,580	19,987	0	0	0	0	18,328

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	7,245	0	0	0	0	7,420
TOTAL	SALARIES	0	7,245	0	0	0	0	7,420
TOTAL	BLIND/VISUALLY IMPAIRED	0	7,245	0	0	0	0	7,420

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

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

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1282 EI CLASSROOM TEACHERS

100	SALARIES	0	9,870	0	0	0	0	0
TOTAL	SALARIES	0	9,870	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	9,870	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1285 EI SPEECH TEACHERS

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0

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	18,000	0	0	0	0	0	0
TOTAL	SALARIES	18,000	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	18,000	0	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-2260 INSTRUC & CURR DEV SERV								
100	SALARIES	0	0	0	0	0	0	37,550
TOTAL	SALARIES	0	0	0	0	0	0	37,550
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	37,550
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	17,575
TOTAL	SALARIES	0	0	0	0	0	0	17,575
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	17,575

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	244,378	118,013	0	0	0	0	109,640
TOTAL	EMPLOYEE BENEFITS	244,378	118,013	0	0	0	0	109,640
TOTAL	OTHER FISCAL SERVICES	244,378	118,013	0	0	0	0	109,640
TOTAL	COLI-RETIREMENT (196)	279,003	135,128	0	0	0	0	172,185

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

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	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	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-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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	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-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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
TOTAL	SUPERVISION STUDENT TRA	0	0	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	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	STAFF SERVICES	0	0	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	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	600	600	0	0	0	0	600
TOTAL	PURCH. PROF. & TECH. SE	600	600	0	0	0	0	600
500	OTHER PURCHASED SERVICE	100	100	0	0	0	0	100
TOTAL	OTHER PURCHASED SERVICE	100	100	0	0	0	0	100
600	SUPPLIES	10,000	10,000	0	0	0	0	10,000
TOTAL	SUPPLIES	10,000	10,000	0	0	0	0	10,000

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2833 STAFF ACCOUNTING SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	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	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 STAFF SERVICES	0	0	0	0	0	0	0

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

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	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-197 WELLNESS (197)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	856	856	0	0	0	0	856
TOTAL	OTHER USE OF FUNDS	856	856	0	0	0	0	856

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	856	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	1,800	0	0	0	0	3,600
TOTAL	SALARIES	0	1,800	0	0	0	0	3,600
200	EMPLOYEE BENEFITS	0	138	0	0	0	0	276
TOTAL	EMPLOYEE BENEFITS	0	138	0	0	0	0	276
TOTAL	DEAF/HEARING IMPAIRED	0	1,938	0	0	0	0	3,876
Fund-10 GENERAL FUND Funding Source-198 INSURANCE OPT OUT Function-1225 SPEECH AND LANGUAGE								
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	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-198 INSURANCE OPT OUT Function-1281 DEVELOPMENTAL DELAY SUPP								
100	SALARIES	0	900	0	0	0	0	900
TOTAL	SALARIES	0	900	0	0	0	0	900
200	EMPLOYEE BENEFITS	0	69	0	0	0	0	69
TOTAL	EMPLOYEE BENEFITS	0	69	0	0	0	0	69
TOTAL	DEVELOPMENTAL DELAY SUP	0	969	0	0	0	0	969
Fund-10 GENERAL FUND Funding Source-198 INSURANCE OPT OUT Function-1285 EI SPEECH TEACHERS								
100	SALARIES	0	3,600	0	0	0	0	7,200
TOTAL	SALARIES	0	3,600	0	0	0	0	7,200

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	0	276	0	0	0	0	552
TOTAL	EMPLOYEE BENEFITS	0	276	0	0	0	0	552
TOTAL	EI SPEECH TEACHERS	0	3,876	0	0	0	0	7,752

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

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

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

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

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

100	SALARIES	0	1,800	0	0	0	0	1,800
TOTAL	SALARIES	0	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	138	0	0	0	0	138
TOTAL	EMPLOYEE BENEFITS	0	138	0	0	0	0	138
TOTAL	GUIDANCE	0	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	0	0	0	0	0	0	1,800

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2140 PSYCHOLOGICAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	PSYCHOLOGICAL SERVICES	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	1,350	0	0	0	0	4,050
TOTAL	SALARIES	0	1,350	0	0	0	0	4,050
200	EMPLOYEE BENEFITS	0	103	0	0	0	0	309
TOTAL	EMPLOYEE BENEFITS	0	103	0	0	0	0	309
TOTAL	OTHER STUDENT SERVICES	0	1,453	0	0	0	0	4,359

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

100	SALARIES	0	1,800	0	0	0	0	1,800
TOTAL	SALARIES	0	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	138	0	0	0	0	138
TOTAL	EMPLOYEE BENEFITS	0	138	0	0	0	0	138
TOTAL	COMPUTER ASSISTED SERV	0	1,938	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	3,600	0	0	0	0	3,600
TOTAL	SALARIES	0	3,600	0	0	0	0	3,600
200	EMPLOYEE BENEFITS	0	276	0	0	0	0	276
TOTAL	EMPLOYEE BENEFITS	0	276	0	0	0	0	276
TOTAL	INSTRUC & CURR DEV SERV	0	3,876	0	0	0	0	3,876

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	2,556	0	0	0	0	1,800
TOTAL	SALARIES	0	2,556	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	196	0	0	0	0	138
TOTAL	EMPLOYEE BENEFITS	0	196	0	0	0	0	138
TOTAL	OTHER INSTRUCT STAFF SE	0	2,752	0	0	0	0	1,938

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

100	SALARIES	0	2,700	0	0	0	0	900
TOTAL	SALARIES	0	2,700	0	0	0	0	900
200	EMPLOYEE BENEFITS	0	207	0	0	0	0	69
TOTAL	EMPLOYEE BENEFITS	0	207	0	0	0	0	69
TOTAL	ADMINISTRATION	0	2,907	0	0	0	0	969

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

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

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2512 BUDGETING SERVICES

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	BUDGETING SERVICES	0	0	0	0	0	0	1,938

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	180	0	0	0	0	0
TOTAL	SALARIES	0	180	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	14	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	14	0	0	0	0	0
TOTAL	FOOD SERVICES	0	194	0	0	0	0	0

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

100	SALARIES	0	450	0	0	0	0	1,350
TOTAL	SALARIES	0	450	0	0	0	0	1,350
200	EMPLOYEE BENEFITS	0	34	0	0	0	0	102
TOTAL	EMPLOYEE BENEFITS	0	34	0	0	0	0	102
TOTAL	COMMUNITY SERVICES	0	484	0	0	0	0	1,452
TOTAL	INSURANCE OPT OUT	0	27,131	0	0	0	0	36,819

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

800	OTHER OBJECTS	662,000	968,000	0	0	0	0	1,446,000
TOTAL	OTHER OBJECTS	662,000	968,000	0	0	0	0	1,446,000
TOTAL	PASS-THRU FUNDS	662,000	968,000	0	0	0	0	1,446,000
TOTAL	PRRI (201)	662,000	968,000	0	0	0	0	1,446,000

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
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	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	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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

Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
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	MATH DESIGN (MDC) (251)	0	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
TOTAL	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	70,400	70,400	0	0	0	0	84,000
TOTAL	PURCH. PROF. & TECH. SE	70,400	70,400	0	0	0	0	84,000
500	OTHER PURCHASED SERVICE	12,800	12,800	0	0	0	0	10,000
TOTAL	OTHER PURCHASED SERVICE	12,800	12,800	0	0	0	0	10,000
600	SUPPLIES	20,582	20,582	0	0	0	0	17,900
TOTAL	SUPPLIES	20,582	20,582	0	0	0	0	17,900
TOTAL	INSTRUC & CURR DEV SERV	103,782	103,782	0	0	0	0	111,900
TOTAL	PIL (260)	103,782	103,782	0	0	0	0	111,900
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	19,000
TOTAL	OTHER PURCHASED SERVICE	10,000	10,000	0	0	0	0	19,000
TOTAL	INSTRUC & CURR DEV SERV	10,000	10,000	0	0	0	0	19,000
Fund-10 GENERAL FUND Funding Source-267 TREC GRANT (267) Function-5400 INTRA-FUND TRSFR OUT-CLR								
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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-267 TREC GRANT (267)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	1,000	1,000	0	0	0	0	1,000
TOTAL	OTHER USE OF FUNDS	1,000	1,000	0	0	0	0	1,000
TOTAL	INTRAFUND TRANSFER	1,000	1,000	0	0	0	0	1,000
TOTAL	TREC GRANT (267)	11,000	11,000	0	0	0	0	20,000

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	38,156	45,325	0	0	0	0	129,007
TOTAL	SALARIES	38,156	45,325	0	0	0	0	129,007
200	EMPLOYEE BENEFITS	18,811	23,737	0	0	0	0	61,962
TOTAL	EMPLOYEE BENEFITS	18,811	23,737	0	0	0	0	61,962
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	2,725	3,325	0	0	0	0	5,770
TOTAL	OTHER PURCHASED SERVICE	2,725	3,325	0	0	0	0	5,770
600	SUPPLIES	10,149	5,016	0	0	0	0	18,149
TOTAL	SUPPLIES	10,149	5,016	0	0	0	0	18,149
TOTAL	INSTRUCTIONAL SERVICES	69,841	77,403	0	0	0	0	214,888

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	16,298	8,921	0	0	0	0	10,054
TOTAL	SALARIES	16,298	8,921	0	0	0	0	10,054
200	EMPLOYEE BENEFITS	9,564	5,790	0	0	0	0	8,352
TOTAL	EMPLOYEE BENEFITS	9,564	5,790	0	0	0	0	8,352
500	OTHER PURCHASED SERVICE	2,570	1,400	0	0	0	0	1,550
TOTAL	OTHER PURCHASED SERVICE	2,570	1,400	0	0	0	0	1,550
600	SUPPLIES	2,466	718	0	0	0	0	1,700
TOTAL	SUPPLIES	2,466	718	0	0	0	0	1,700
TOTAL	TUTOR TRAINING	30,898	16,829	0	0	0	0	21,656

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

100	SALARIES	0	7,820	0	0	0	0	36,979
TOTAL	SALARIES	0	7,820	0	0	0	0	36,979
200	EMPLOYEE BENEFITS	0	3,302	0	0	0	0	15,842
TOTAL	EMPLOYEE BENEFITS	0	3,302	0	0	0	0	15,842
TOTAL	GUIDANCE	0	11,122	0	0	0	0	52,821

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

100	SALARIES	0	7,820	0	0	0	0	16,664
TOTAL	SALARIES	0	7,820	0	0	0	0	16,664
200	EMPLOYEE BENEFITS	0	3,302	0	0	0	0	7,139
TOTAL	EMPLOYEE BENEFITS	0	3,302	0	0	0	0	7,139
TOTAL	SOCIAL WORK SERVICES	0	11,122	0	0	0	0	23,803

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

100	SALARIES	4,174	0	0	0	0	0	0
TOTAL	SALARIES	4,174	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	1,675	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	1,675	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	OTHER STUDENT SERVICES	5,849	0	0	0	0	0	0

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

100	SALARIES	0	3,707	0	0	0	0	13,243
TOTAL	SALARIES	0	3,707	0	0	0	0	13,243
200	EMPLOYEE BENEFITS	0	2,968	0	0	0	0	11,740
TOTAL	EMPLOYEE BENEFITS	0	2,968	0	0	0	0	11,740
500	OTHER PURCHASED SERVICE	0	750	0	0	0	0	500
TOTAL	OTHER PURCHASED SERVICE	0	750	0	0	0	0	500
TOTAL	OTHER INSTRUCT STAFF SE	0	7,425	0	0	0	0	25,483

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

100	SALARIES	2,228	2,262	0	0	0	0	2,350
TOTAL	SALARIES	2,228	2,262	0	0	0	0	2,350
200	EMPLOYEE BENEFITS	891	953	0	0	0	0	1,005
TOTAL	EMPLOYEE BENEFITS	891	953	0	0	0	0	1,005
TOTAL	ADMINISTRATION	3,119	3,215	0	0	0	0	3,355

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

400	PURCH. PROPERTY SERVICE	3,337	3,300	0	0	0	0	9,240
TOTAL	PURCH. PROPERTY SERVICE	3,337	3,300	0	0	0	0	9,240
600	SUPPLIES	525	525	0	0	0	0	1,470
TOTAL	SUPPLIES	525	525	0	0	0	0	1,470
TOTAL	OPERATION OF BLDG SERV	3,862	3,825	0	0	0	0	10,710

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	16,614	9,782	0	0	0	0	17,475
TOTAL	SALARIES	16,614	9,782	0	0	0	0	17,475
200	EMPLOYEE BENEFITS	12,161	9,109	0	0	0	0	15,971
TOTAL	EMPLOYEE BENEFITS	12,161	9,109	0	0	0	0	15,971
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	750	0	0	0	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	750	0	0	0	0	0	1,000
TOTAL	SUPPORT SERVICES	29,525	18,891	0	0	0	0	34,446

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

900	OTHER USE OF FUNDS	10,219	9,949	0	0	0	0	26,086
TOTAL	OTHER USE OF FUNDS	10,219	9,949	0	0	0	0	26,086
TOTAL	INTRAFUND TRANSFER	10,219	9,949	0	0	0	0	26,086
TOTAL	STATE ADULT ED (280)	153,313	159,781	0	0	0	0	413,248

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-2910 SUPPORT SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
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	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	4,980	6,238	0	0	0	0	2,590
TOTAL	SALARIES	4,980	6,238	0	0	0	0	2,590
200	EMPLOYEE BENEFITS	1,977	2,634	0	0	0	0	1,109
TOTAL	EMPLOYEE BENEFITS	1,977	2,634	0	0	0	0	1,109
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	250	30,989	0	0	0	0	24,096
TOTAL	OTHER PURCHASED SERVICE	250	30,989	0	0	0	0	24,096
600	SUPPLIES	1,376	647	0	0	0	0	6,250
TOTAL	SUPPLIES	1,376	647	0	0	0	0	6,250
TOTAL	SUMMER SCHOOL	8,583	40,508	0	0	0	0	34,045

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	456	2,327	0	0	0	0	1,999
TOTAL	OTHER USE OF FUNDS	456	2,327	0	0	0	0	1,999
TOTAL	INTRAFUND TRANSFER	456	2,327	0	0	0	0	1,999
TOTAL	MIGRANT SUMMER CHILD(31	9,039	42,835	0	0	0	0	36,044

Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	47,590	0	0	0	0	41,216
TOTAL	SALARIES	0	47,590	0	0	0	0	41,216
200	EMPLOYEE BENEFITS	0	43,965	0	0	0	0	38,398
TOTAL	EMPLOYEE BENEFITS	0	43,965	0	0	0	0	38,398
300	PURCH. PROF. & TECH. SE	0	4,794	0	0	0	0	3,649
TOTAL	PURCH. PROF. & TECH. SE	0	4,794	0	0	0	0	3,649
500	OTHER PURCHASED SERVICE	0	4,559	0	0	0	0	1,500
TOTAL	OTHER PURCHASED SERVICE	0	4,559	0	0	0	0	1,500
600	SUPPLIES	0	35	0	0	0	0	0
TOTAL	SUPPLIES	0	35	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	100,943	0	0	0	0	84,763

Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-2290 OTHER INSTRUCT STAFF SERV

300	PURCH. PROF. & TECH. SE	7,425	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	7,425	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	4,850	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	4,850	0	0	0	0	0	0
600	SUPPLIES	15	0	0	0	0	0	0
TOTAL	SUPPLIES	15	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	12,290	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-5400 INTRA-FUND TRSFR OUT-CLR

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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

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

900	OTHER USE OF FUNDS	737	5,268	0	0	0	0	4,396
TOTAL	OTHER USE OF FUNDS	737	5,268	0	0	0	0	4,396
TOTAL	INTRAFUND TRANSFER	737	5,268	0	0	0	0	4,396
TOTAL	MIGRANT CHILD CARE (316	13,027	106,211	0	0	0	0	89,159

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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

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

900	OTHER USE OF FUNDS	4,583	4,434	0	0	0	0	4,434
TOTAL	OTHER USE OF FUNDS	4,583	4,434	0	0	0	0	4,434
TOTAL	INTRAFUND TRANSFER	4,583	4,434	0	0	0	0	4,434
TOTAL	21ST CENTURY (319)	61,878	59,859	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	148,428	136,675	0	0	0	0	136,675
TOTAL	PURCH. PROF. & TECH. SE	148,428	136,675	0	0	0	0	136,675
500	OTHER PURCHASED SERVICE	1,150	1,062	0	0	0	0	1,062
TOTAL	OTHER PURCHASED SERVICE	1,150	1,062	0	0	0	0	1,062
600	SUPPLIES	10	10	0	0	0	0	10
TOTAL	SUPPLIES	10	10	0	0	0	0	10
TOTAL	EMOTIONAL SUPPORT(PUBLI	149,588	137,747	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	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-350 SAP (350)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	11,966	11,022	0	0	0	0	11,022
TOTAL	OTHER USE OF FUNDS	11,966	11,022	0	0	0	0	11,022

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	11,966	11,022	0	0	0	0	11,022
TOTAL	SAP (350)	161,554	148,769	0	0	0	0	148,769
Fund-10 GENERAL FUND Funding Source-370 SAP GRANT (370) Function-2270 INSTR. STAFF DEVEL. SERV								
100	SALARIES	42,857	43,500	0	0	0	0	45,202
TOTAL	SALARIES	42,857	43,500	0	0	0	0	45,202
200	EMPLOYEE BENEFITS	26,260	28,375	0	0	0	0	29,587
TOTAL	EMPLOYEE BENEFITS	26,260	28,375	0	0	0	0	29,587
300	PURCH. PROF. & TECH. SE	72,600	72,600	0	0	0	0	5,000
TOTAL	PURCH. PROF. & TECH. SE	72,600	72,600	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	7,200	7,200	0	0	0	0	7,100
TOTAL	OTHER PURCHASED SERVICE	7,200	7,200	0	0	0	0	7,100
600	SUPPLIES	9,200	9,200	0	0	0	0	6,550
TOTAL	SUPPLIES	9,200	9,200	0	0	0	0	6,550
800	OTHER OBJECTS	50	50	0	0	0	0	100
TOTAL	OTHER OBJECTS	50	50	0	0	0	0	100
TOTAL	INSTR. STAFF DEVEL. SER	158,167	160,925	0	0	0	0	93,539
Fund-10 GENERAL FUND Funding Source-370 SAP GRANT (370) 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-370 SAP GRANT (370) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	12,653	12,874	0	0	0	0	7,483
TOTAL	OTHER USE OF FUNDS	12,653	12,874	0	0	0	0	7,483
TOTAL	INTRAFUND TRANSFER	12,653	12,874	0	0	0	0	7,483
TOTAL	SAP GRANT (370)	170,820	173,799	0	0	0	0	101,022

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-380 ACT 89 (380) Function-1500 NONPUBLIC SCHOOL PROGRAMS								
100	SALARIES	278,758	275,218	0	0	0	0	269,043
TOTAL	SALARIES	278,758	275,218	0	0	0	0	269,043
200	EMPLOYEE BENEFITS	174,619	188,118	0	0	0	0	184,379
TOTAL	EMPLOYEE BENEFITS	174,619	188,118	0	0	0	0	184,379
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	5,000
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	5,000
400	PURCH. PROPERTY SERVICE	20,400	25,400	0	0	0	0	20,000
TOTAL	PURCH. PROPERTY SERVICE	20,400	25,400	0	0	0	0	20,000
500	OTHER PURCHASED SERVICE	12,250	6,450	0	0	0	0	4,995
TOTAL	OTHER PURCHASED SERVICE	12,250	6,450	0	0	0	0	4,995
600	SUPPLIES	4,450	1,950	0	0	0	0	2,128
TOTAL	SUPPLIES	4,450	1,950	0	0	0	0	2,128
800	OTHER OBJECTS	300	300	0	0	0	0	300
TOTAL	OTHER OBJECTS	300	300	0	0	0	0	300
TOTAL	NONPUBLIC SCHOOL PROGRA	490,777	497,436	0	0	0	0	485,845
Fund-10 GENERAL FUND Funding Source-380 ACT 89 (380) Function-1525 SPEECH AND LANGUAGE								
100	SALARIES	409,069	408,835	0	0	0	0	413,964
TOTAL	SALARIES	409,069	408,835	0	0	0	0	413,964
200	EMPLOYEE BENEFITS	225,295	253,664	0	0	0	0	258,760
TOTAL	EMPLOYEE BENEFITS	225,295	253,664	0	0	0	0	258,760
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	9,700	7,800	0	0	0	0	3,195
TOTAL	OTHER PURCHASED SERVICE	9,700	7,800	0	0	0	0	3,195
600	SUPPLIES	9,240	9,851	0	0	0	0	4,926
TOTAL	SUPPLIES	9,240	9,851	0	0	0	0	4,926

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1525 SPEECH AND LANGUAGE

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SPEECH AND LANGUAGE	654,304	681,150	0	0	0	0	680,845

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

100	SALARIES	305,674	332,879	0	0	0	0	316,300
TOTAL	SALARIES	305,674	332,879	0	0	0	0	316,300
200	EMPLOYEE BENEFITS	141,002	162,424	0	0	0	0	157,505
TOTAL	EMPLOYEE BENEFITS	141,002	162,424	0	0	0	0	157,505
400	PURCH. PROPERTY SERVICE	1,550	1,000	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,550	1,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	13,200	7,000	0	0	0	0	3,045
TOTAL	OTHER PURCHASED SERVICE	13,200	7,000	0	0	0	0	3,045
600	SUPPLIES	16,340	10,499	0	0	0	0	4,250
TOTAL	SUPPLIES	16,340	10,499	0	0	0	0	4,250
TOTAL	EDUC INST PROG - READIN	477,766	513,802	0	0	0	0	481,100

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

100	SALARIES	383,769	416,851	0	0	0	0	395,647
TOTAL	SALARIES	383,769	416,851	0	0	0	0	395,647
200	EMPLOYEE BENEFITS	172,418	198,506	0	0	0	0	192,114
TOTAL	EMPLOYEE BENEFITS	172,418	198,506	0	0	0	0	192,114
400	PURCH. PROPERTY SERVICE	1,600	1,000	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,600	1,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	12,700	5,800	0	0	0	0	2,645
TOTAL	OTHER PURCHASED SERVICE	12,700	5,800	0	0	0	0	2,645
600	SUPPLIES	16,245	10,500	0	0	0	0	5,250
TOTAL	SUPPLIES	16,245	10,500	0	0	0	0	5,250
TOTAL	EDUC INST PROG - MATH	586,732	632,657	0	0	0	0	595,656

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1593 EDUC INST PROG - LA

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	76,154	72,007	0	0	0	0	70,155
TOTAL	SALARIES	76,154	72,007	0	0	0	0	70,155
200	EMPLOYEE BENEFITS	30,639	31,027	0	0	0	0	30,673
TOTAL	EMPLOYEE BENEFITS	30,639	31,027	0	0	0	0	30,673
300	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	1,200	1,000	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,200	1,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	2,650	1,800	0	0	0	0	200
TOTAL	OTHER PURCHASED SERVICE	2,650	1,800	0	0	0	0	200
600	SUPPLIES	4,446	4,366	0	0	0	0	1,000
TOTAL	SUPPLIES	4,446	4,366	0	0	0	0	1,000
TOTAL	EDUC INST PROG - LA	117,089	112,200	0	0	0	0	102,028

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

100	SALARIES	231,630	232,849	0	0	0	0	244,222
TOTAL	SALARIES	231,630	232,849	0	0	0	0	244,222
200	EMPLOYEE BENEFITS	130,027	159,456	0	0	0	0	166,065
TOTAL	EMPLOYEE BENEFITS	130,027	159,456	0	0	0	0	166,065
300	PURCH. PROF. & TECH. SE	4,000	4,000	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	4,000	4,000	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	16,225	15,500	0	0	0	0	3,000
TOTAL	PURCH. PROPERTY SERVICE	16,225	15,500	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	4,000	3,700	0	0	0	0	1,747
TOTAL	OTHER PURCHASED SERVICE	4,000	3,700	0	0	0	0	1,747
600	SUPPLIES	15,755	8,000	0	0	0	0	4,000
TOTAL	SUPPLIES	15,755	8,000	0	0	0	0	4,000
800	OTHER OBJECTS	160	160	0	0	0	0	160
TOTAL	OTHER OBJECTS	160	160	0	0	0	0	160
TOTAL	GUIDANCE	401,797	423,665	0	0	0	0	419,194

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2140 PSYCHOLOGICAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	79,224	64,121	0	0	0	0	70,554
TOTAL	SALARIES	79,224	64,121	0	0	0	0	70,554
200	EMPLOYEE BENEFITS	49,930	47,126	0	0	0	0	50,415
TOTAL	EMPLOYEE BENEFITS	49,930	47,126	0	0	0	0	50,415
300	PURCH. PROF. & TECH. SE	44,021	44,021	0	0	0	0	44,021
TOTAL	PURCH. PROF. & TECH. SE	44,021	44,021	0	0	0	0	44,021
400	PURCH. PROPERTY SERVICE	6,000	5,500	0	0	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	6,000	5,500	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	2,000	2,100	0	0	0	0	2,147
TOTAL	OTHER PURCHASED SERVICE	2,000	2,100	0	0	0	0	2,147
600	SUPPLIES	5,500	2,300	0	0	0	0	1,000
TOTAL	SUPPLIES	5,500	2,300	0	0	0	0	1,000
800	OTHER OBJECTS	40	40	0	0	0	0	40
TOTAL	OTHER OBJECTS	40	40	0	0	0	0	40
TOTAL	PSYCHOLOGICAL SERVICES	186,715	165,208	0	0	0	0	169,177

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	3,000
TOTAL	PURCH. PROF. & TECH. SE	4,000	4,000	0	0	0	0	3,000
TOTAL	INSTR. STAFF DEVEL. SER	4,000	4,000	0	0	0	0	3,000

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

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

200	EMPLOYEE BENEFITS	5,575	2,820	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	5,575	2,820	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	5,575	2,820	0	0	0	0	0

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

900	OTHER USE OF FUNDS	164,378	164,323	0	0	0	0	158,208
TOTAL	OTHER USE OF FUNDS	164,378	164,323	0	0	0	0	158,208
TOTAL	INTRAFUND TRANSFER	164,378	164,323	0	0	0	0	158,208
TOTAL	ACT 89 (380)	3,089,133	3,197,261	0	0	0	0	3,095,053

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

300	PURCH. PROF. & TECH. SE	50,226	90,637	0	0	0	0	63,711
TOTAL	PURCH. PROF. & TECH. SE	50,226	90,637	0	0	0	0	63,711
500	OTHER PURCHASED SERVICE	1,820	1,820	0	0	0	0	7,550
TOTAL	OTHER PURCHASED SERVICE	1,820	1,820	0	0	0	0	7,550
600	SUPPLIES	610	610	0	0	0	0	4,250
TOTAL	SUPPLIES	610	610	0	0	0	0	4,250

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INSTRUC & CURR DEV SERV	52,656	93,067	0	0	0	0	75,511

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

300	PURCH. PROF. & TECH. SE	1,580	2,792	0	0	0	0	2,265
TOTAL	PURCH. PROF. & TECH. SE	1,580	2,792	0	0	0	0	2,265
TOTAL	ADMINISTRATION	1,580	2,792	0	0	0	0	2,265

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	54,236	95,859	0	0	0	0	77,776

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1192 EDUCATIONAL INST-MATH

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	50,177	59,173	0	0	0	0	0
TOTAL	SALARIES	50,177	59,173	0	0	0	0	0
200	EMPLOYEE BENEFITS	15,021	19,542	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	15,021	19,542	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	24,000	57,750	0	0	0	0	154,235
TOTAL	PURCH. PROF. & TECH. SE	24,000	57,750	0	0	0	0	154,235
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	28,662	37,414	0	0	0	0	11,396
TOTAL	SUPPLIES	28,662	37,414	0	0	0	0	11,396
TOTAL	EDUCATIONAL INST-MATH	117,860	173,879	0	0	0	0	165,631

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

100	SALARIES	121,916	118,508	0	0	0	0	0
TOTAL	SALARIES	121,916	118,508	0	0	0	0	0
200	EMPLOYEE BENEFITS	59,909	64,678	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	59,909	64,678	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	108,000	98,250	0	0	0	0	329,562
TOTAL	PURCH. PROF. & TECH. SE	108,000	98,250	0	0	0	0	329,562
600	SUPPLIES	28,662	37,414	0	0	0	0	11,388
TOTAL	SUPPLIES	28,662	37,414	0	0	0	0	11,388
TOTAL	LANGUAGE ARTS	318,487	318,850	0	0	0	0	340,950

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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-411 TITLE IA (411)
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	6,069	6,474	0	0	0	0	5,740
TOTAL	PURCH. PROF. & TECH. SE	6,069	6,474	0	0	0	0	5,740
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	6,069	6,474	0	0	0	0	5,740

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1592 EDUC INST PROG - MATH

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-411 TITLE IA (411) Function-2122 GUIDANCE								
100	SALARIES	22,155	23,593	0	0	0	0	0
TOTAL	SALARIES	22,155	23,593	0	0	0	0	0
200	EMPLOYEE BENEFITS	17,405	20,040	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	17,405	20,040	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	46,260
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	46,260
TOTAL	GUIDANCE	39,560	43,633	0	0	0	0	46,260
Fund-10 GENERAL FUND Funding Source-411 TITLE IA (411) Function-2270 INSTR. STAFF DEVEL. SERV								
300	PURCH. PROF. & TECH. SE	4,690	4,850	0	0	0	0	9,510
TOTAL	PURCH. PROF. & TECH. SE	4,690	4,850	0	0	0	0	9,510
500	OTHER PURCHASED SERVICE	1,070	890	0	0	0	0	890
TOTAL	OTHER PURCHASED SERVICE	1,070	890	0	0	0	0	890
600	SUPPLIES	240	260	0	0	0	0	260
TOTAL	SUPPLIES	240	260	0	0	0	0	260
TOTAL	INSTR. STAFF DEVEL. SER	6,000	6,000	0	0	0	0	10,660
Fund-10 GENERAL FUND Funding Source-411 TITLE IA (411) Function-2850 ADMINISTRATION								
300	PURCH. PROF. & TECH. SE	11,135	10,489	0	0	0	0	10,589
TOTAL	PURCH. PROF. & TECH. SE	11,135	10,489	0	0	0	0	10,589
500	OTHER PURCHASED SERVICE	4,065	6,394	0	0	0	0	6,393
TOTAL	OTHER PURCHASED SERVICE	4,065	6,394	0	0	0	0	6,393
600	SUPPLIES	75	225	0	0	0	0	225
TOTAL	SUPPLIES	75	225	0	0	0	0	225
TOTAL	ADMINISTRATION	15,275	17,108	0	0	0	0	17,207

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	9,636	12,000	0	0	0	0	0
TOTAL	SALARIES	9,636	12,000	0	0	0	0	0
200	EMPLOYEE BENEFITS	3,715	6,590	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	3,715	6,590	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	5,000	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	5,000	0	0	0	0	0	0
600	SUPPLIES	8,792	8,831	0	0	0	0	10,000
TOTAL	SUPPLIES	8,792	8,831	0	0	0	0	10,000
TOTAL	COMMUNITY SERVICES	27,143	27,421	0	0	0	0	10,000

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

900	OTHER USE OF FUNDS	15,272	17,107	0	0	0	0	17,547
TOTAL	OTHER USE OF FUNDS	15,272	17,107	0	0	0	0	17,547
TOTAL	INTRAFUND TRANSFER	15,272	17,107	0	0	0	0	17,547
TOTAL	TITLE IA (411)	545,666	610,472	0	0	0	0	613,995

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

100	SALARIES	458	0	0	0	0	0	45,512
TOTAL	SALARIES	458	0	0	0	0	0	45,512
200	EMPLOYEE BENEFITS	184	0	0	0	0	0	19,498
TOTAL	EMPLOYEE BENEFITS	184	0	0	0	0	0	19,498

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	25,000	78,024	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	25,000	78,024	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	5,875	16,531	0	0	0	0	5,645
TOTAL	OTHER PURCHASED SERVICE	5,875	16,531	0	0	0	0	5,645
600	SUPPLIES	0	500	0	0	0	0	6,250
TOTAL	SUPPLIES	0	500	0	0	0	0	6,250
TOTAL	SUMMER SCHOOL	31,517	95,055	0	0	0	0	76,905

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-1490 ADDL OTHER INSTR 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	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	81,215	264,642	0	0	0	0	248,239
TOTAL	SALARIES	81,215	264,642	0	0	0	0	248,239
200	EMPLOYEE BENEFITS	64,621	244,970	0	0	0	0	225,921
TOTAL	EMPLOYEE BENEFITS	64,621	244,970	0	0	0	0	225,921
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
400	PURCH. PROPERTY SERVICE	0	31,920	0	0	0	0	26,934
TOTAL	PURCH. PROPERTY SERVICE	0	31,920	0	0	0	0	26,934
500	OTHER PURCHASED SERVICE	10,940	35,536	0	0	0	0	23,635
TOTAL	OTHER PURCHASED SERVICE	10,940	35,536	0	0	0	0	23,635

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	4,200	3,300	0	0	0	0	2,628
TOTAL	SUPPLIES	4,200	3,300	0	0	0	0	2,628
TOTAL	OTHER STUDENT SERVICES	161,976	580,368	0	0	0	0	527,357

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

100	SALARIES	20,217	60,065	0	0	0	0	61,045
TOTAL	SALARIES	20,217	60,065	0	0	0	0	61,045
200	EMPLOYEE BENEFITS	17,282	60,644	0	0	0	0	61,801
TOTAL	EMPLOYEE BENEFITS	17,282	60,644	0	0	0	0	61,801
500	OTHER PURCHASED SERVICE	500	2,000	0	0	0	0	456
TOTAL	OTHER PURCHASED SERVICE	500	2,000	0	0	0	0	456
600	SUPPLIES	200	950	0	0	0	0	300
TOTAL	SUPPLIES	200	950	0	0	0	0	300
TOTAL	COMPUTER ASSISTED SERV	38,199	123,659	0	0	0	0	123,602

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	24,335	102,585	0	0	0	0	58,934

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	24,335	102,585	0	0	0	0	58,934
200	EMPLOYEE BENEFITS	15,320	73,855	0	0	0	0	45,228
TOTAL	EMPLOYEE BENEFITS	15,320	73,855	0	0	0	0	45,228
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	18,136	0	0	0	0	13,618
TOTAL	OTHER PURCHASED SERVICE	6,090	18,136	0	0	0	0	13,618
600	SUPPLIES	500	2,000	0	0	0	0	1,600
TOTAL	SUPPLIES	500	2,000	0	0	0	0	1,600
TOTAL	ADMINISTRATION	46,245	196,576	0	0	0	0	119,380

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

100	SALARIES	13,792	49,121	0	0	0	0	49,902
TOTAL	SALARIES	13,792	49,121	0	0	0	0	49,902
200	EMPLOYEE BENEFITS	10,161	46,258	0	0	0	0	59,853
TOTAL	EMPLOYEE BENEFITS	10,161	46,258	0	0	0	0	59,853
500	OTHER PURCHASED SERVICE	1,577	6,500	0	0	0	0	6,500
TOTAL	OTHER PURCHASED SERVICE	1,577	6,500	0	0	0	0	6,500
600	SUPPLIES	1,526	4,000	0	0	0	0	4,000
TOTAL	SUPPLIES	1,526	4,000	0	0	0	0	4,000
TOTAL	COMMUNITY SERVICES	27,056	105,879	0	0	0	0	120,255

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	22,988	77,589	0	0	0	0	68,942
TOTAL	OTHER USE OF FUNDS	22,988	77,589	0	0	0	0	68,942
TOTAL	INTRAFUND TRANSFER	22,988	77,589	0	0	0	0	68,942
TOTAL	MIGRANT (413)	332,981	1,184,126	0	0	0	0	1,041,441

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

100	SALARIES	43,403	40,913	0	0	0	0	0
TOTAL	SALARIES	43,403	40,913	0	0	0	0	0
200	EMPLOYEE BENEFITS	12,442	17,133	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	12,442	17,133	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	56	0	0	0	0	0	59,250
TOTAL	PURCH. PROF. & TECH. SE	56	0	0	0	0	0	59,250
500	OTHER PURCHASED SERVICE	241	50	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	241	50	0	0	0	0	0
600	SUPPLIES	5,370	11,510	0	0	0	0	6,940
TOTAL	SUPPLIES	5,370	11,510	0	0	0	0	6,940
TOTAL	EDUCATIONAL INST-READ	61,512	69,606	0	0	0	0	66,190

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

100	SALARIES	43,403	40,913	0	0	0	0	0
TOTAL	SALARIES	43,403	40,913	0	0	0	0	0
200	EMPLOYEE BENEFITS	12,442	17,133	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	12,442	17,133	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	56	0	0	0	0	0	59,250
TOTAL	PURCH. PROF. & TECH. SE	56	0	0	0	0	0	59,250
500	OTHER PURCHASED SERVICE	240	50	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	240	50	0	0	0	0	0
600	SUPPLIES	3,370	10,444	0	0	0	0	4,430
TOTAL	SUPPLIES	3,370	10,444	0	0	0	0	4,430

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EDUCATIONAL INST-MATH	59,511	68,540	0	0	0	0	63,680
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414) Function-1193 LANGUAGE ARTS								
100	SALARIES	43,403	38,713	0	0	0	0	0
TOTAL	SALARIES	43,403	38,713	0	0	0	0	0
200	EMPLOYEE BENEFITS	12,442	17,133	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	12,442	17,133	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	56	0	0	0	0	0	57,049
TOTAL	PURCH. PROF. & TECH. SE	56	0	0	0	0	0	57,049
500	OTHER PURCHASED SERVICE	241	50	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	241	50	0	0	0	0	0
600	SUPPLIES	5,512	10,444	0	0	0	0	4,939
TOTAL	SUPPLIES	5,512	10,444	0	0	0	0	4,939
TOTAL	LANGUAGE ARTS	61,654	66,340	0	0	0	0	61,988
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414) Function-2126 PLACEMENT SERVICES								
100	SALARIES	21,580	21,580	0	0	0	0	0
TOTAL	SALARIES	21,580	21,580	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	21,580
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	21,580
500	OTHER PURCHASED SERVICE	0	28	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	28	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PLACEMENT SERVICES	21,580	21,608	0	0	0	0	21,580
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414) Function-2240 COMPUTER ASSISTED SERV								
600	SUPPLIES	0	3,863	0	0	0	0	5,000
TOTAL	SUPPLIES	0	3,863	0	0	0	0	5,000

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	COMPUTER ASSISTED SERV	0	3,863	0	0	0	0	5,000

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

500	OTHER PURCHASED SERVICE	0	250	0	0	0	0	400
TOTAL	OTHER PURCHASED SERVICE	0	250	0	0	0	0	400
TOTAL	INSTR. STAFF DEVEL. SER	0	250	0	0	0	0	400

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	4,927	6,107	0	0	0	0	5,765
TOTAL	PURCH. PROF. & TECH. SE	4,927	6,107	0	0	0	0	5,765
500	OTHER PURCHASED SERVICE	900	500	0	0	0	0	500
TOTAL	OTHER PURCHASED SERVICE	900	500	0	0	0	0	500
600	SUPPLIES	300	300	0	0	0	0	300
TOTAL	SUPPLIES	300	300	0	0	0	0	300
TOTAL	ADMINISTRATION	6,127	6,907	0	0	0	0	6,565

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

900	OTHER USE OF FUNDS	6,128	6,906	0	0	0	0	6,565
TOTAL	OTHER USE OF FUNDS	6,128	6,906	0	0	0	0	6,565
TOTAL	INTRAFUND TRANSFER	6,128	6,906	0	0	0	0	6,565

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	TITLE ID (414)	216,512	244,020	0	0	0	0	231,968
Fund-10 GENERAL FUND Funding Source-419 FED PDE INITIATIVES (419) Function-2260 INSTRUC & CURR DEV SERV								
300	PURCH. PROF. & TECH. SE	90,047	80,536	0	0	0	0	21,052
TOTAL	PURCH. PROF. & TECH. SE	90,047	80,536	0	0	0	0	21,052
500	OTHER PURCHASED SERVICE	1,428	3,200	0	0	0	0	100
TOTAL	OTHER PURCHASED SERVICE	1,428	3,200	0	0	0	0	100
600	SUPPLIES	840	850	0	0	0	0	700
TOTAL	SUPPLIES	840	850	0	0	0	0	700
TOTAL	INSTRUC & CURR DEV SERV	92,315	84,586	0	0	0	0	21,852
Fund-10 GENERAL FUND Funding Source-419 FED PDE INITIATIVES (419) 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-419 FED PDE INITIATIVES (419) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	7,385	6,767	0	0	0	0	1,748
TOTAL	OTHER USE OF FUNDS	7,385	6,767	0	0	0	0	1,748
TOTAL	INTRAFUND TRANSFER	7,385	6,767	0	0	0	0	1,748
TOTAL	FED PDE INITIATIVES (41	99,700	91,353	0	0	0	0	23,600
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	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	67,995	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	67,995	0	0	0	0	0	0

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

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

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

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

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1195 EDUCATIONAL INST PROG

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2850 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
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
TOTAL	TITLE I (440)	0	0	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	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-READ	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-1192 EDUCATIONAL INST-MATH

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-1192 EDUCATIONAL INST-MATH

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	EDUCATIONAL INST-MATH	0	0	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	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-444 TITLE I INSTITUTIONS(444)
Function-2126 PLACEMENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0	0	0
TOTAL	PLACEMENT SERVICES	0	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	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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-2850 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	ADMINISTRATION	0	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	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	TITLE I INSTITUTIONS(44	0	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
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	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-446 N/D ADVISORY (446) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	7,407	7,407	0	0	0	0	7,407
TOTAL	OTHER USE OF FUNDS	7,407	7,407	0	0	0	0	7,407
TOTAL	INTRAFUND TRANSFER	7,407	7,407	0	0	0	0	7,407

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-446 N/D ADVISORY (446)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	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	63,350	64,776	0	0	0	0	67,078
TOTAL	PURCH. PROF. & TECH. SE	63,350	64,776	0	0	0	0	67,078
TOTAL	DEVELOPMENTAL DELAY SUP	63,350	64,776	0	0	0	0	67,078

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

100	SALARIES	85,813	89,908	0	0	0	0	93,429
TOTAL	SALARIES	85,813	89,908	0	0	0	0	93,429
200	EMPLOYEE BENEFITS	70,284	77,559	0	0	0	0	80,547
TOTAL	EMPLOYEE BENEFITS	70,284	77,559	0	0	0	0	80,547
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	5,345	5,880	0	0	0	0	3,880
TOTAL	OTHER PURCHASED SERVICE	5,345	5,880	0	0	0	0	3,880
600	SUPPLIES	7,003	600	0	0	0	0	1,100
TOTAL	SUPPLIES	7,003	600	0	0	0	0	1,100
TOTAL	OTHER STUDENT SERVICES	178,445	183,947	0	0	0	0	188,956

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

800	OTHER OBJECTS	172,939	245,694	0	0	0	0	259,657
TOTAL	OTHER OBJECTS	172,939	245,694	0	0	0	0	259,657

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2990 PASS-THRU FUNDS

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	PASS-THRU FUNDS	172,939	245,694	0	0	0	0	259,657
Fund-10 GENERAL FUND Funding Source-511 IDEA, SECTION 619 (511) 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-511 IDEA, SECTION 619 (511) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	18,244	18,276	0	0	0	0	18,773
TOTAL	OTHER USE OF FUNDS	18,244	18,276	0	0	0	0	18,773
TOTAL	INTRAFUND TRANSFER	18,244	18,276	0	0	0	0	18,773
TOTAL	IDEA, SECTION 619 (511)	432,978	512,693	0	0	0	0	534,464
Fund-10 GENERAL FUND Funding Source-520 IDEA (520) Function-1281 DEVELOPMENTAL DELAY SUPP								
100	SALARIES	137,394	200,920	0	0	0	0	207,542
TOTAL	SALARIES	137,394	200,920	0	0	0	0	207,542
200	EMPLOYEE BENEFITS	109,162	183,875	0	0	0	0	190,070
TOTAL	EMPLOYEE BENEFITS	109,162	183,875	0	0	0	0	190,070
300	PURCH. PROF. & TECH. SE	379,285	176,059	0	0	0	0	225,348
TOTAL	PURCH. PROF. & TECH. SE	379,285	176,059	0	0	0	0	225,348
400	PURCH. PROPERTY SERVICE	132,489	135,218	0	0	0	0	134,846
TOTAL	PURCH. PROPERTY SERVICE	132,489	135,218	0	0	0	0	134,846
500	OTHER PURCHASED SERVICE	8,000	12,213	0	0	0	0	12,213
TOTAL	OTHER PURCHASED SERVICE	8,000	12,213	0	0	0	0	12,213
600	SUPPLIES	496	2,000	0	0	0	0	1,933
TOTAL	SUPPLIES	496	2,000	0	0	0	0	1,933
TOTAL	DEVELOPMENTAL DELAY SUP	766,826	710,285	0	0	0	0	771,952

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	586,173	587,522	0	0	0	0	611,585
TOTAL	SALARIES	586,173	587,522	0	0	0	0	611,585
200	EMPLOYEE BENEFITS	381,171	431,572	0	0	0	0	441,337
TOTAL	EMPLOYEE BENEFITS	381,171	431,572	0	0	0	0	441,337
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	5,500	0	0	0	0	8,000
TOTAL	PURCH. PROPERTY SERVICE	45,500	5,500	0	0	0	0	8,000
500	OTHER PURCHASED SERVICE	32,422	46,786	0	0	0	0	27,275
TOTAL	OTHER PURCHASED SERVICE	32,422	46,786	0	0	0	0	27,275
600	SUPPLIES	9,585	14,025	0	0	0	0	10,500
TOTAL	SUPPLIES	9,585	14,025	0	0	0	0	10,500
TOTAL	INSTRUC & CURR DEV SERV	1,054,851	1,085,405	0	0	0	0	1,098,697

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

200	EMPLOYEE BENEFITS	7,000	10,500	0	0	0	0	6,000
TOTAL	EMPLOYEE BENEFITS	7,000	10,500	0	0	0	0	6,000
TOTAL	INSTRUCT STAFF DEVELOPM	7,000	10,500	0	0	0	0	6,000

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

100	SALARIES	83,332	84,840	0	0	0	0	103,904
TOTAL	SALARIES	83,332	84,840	0	0	0	0	103,904
200	EMPLOYEE BENEFITS	51,289	55,556	0	0	0	0	64,832
TOTAL	EMPLOYEE BENEFITS	51,289	55,556	0	0	0	0	64,832
300	PURCH. PROF. & TECH. SE	1,336	1,259	0	0	0	0	2,518
TOTAL	PURCH. PROF. & TECH. SE	1,336	1,259	0	0	0	0	2,518
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	4,340	4,590	0	0	0	0	7,930
TOTAL	OTHER PURCHASED SERVICE	4,340	4,590	0	0	0	0	7,930

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2280 NONPUBLIC SUPPORT SERVICE

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	2,386	993	0	0	0	0	5,940
TOTAL	SUPPLIES	2,386	993	0	0	0	0	5,940
TOTAL	NONPUBLIC SUPPORT SERVI	152,683	157,238	0	0	0	0	195,124

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

200	EMPLOYEE BENEFITS	7,000	7,500	0	0	0	0	6,000
TOTAL	EMPLOYEE BENEFITS	7,000	7,500	0	0	0	0	6,000
TOTAL	STAFF CERT NON INSTR	7,000	7,500	0	0	0	0	6,000

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2836 STAFF NON CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	2,970
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	2,970
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	2,970

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

800	OTHER OBJECTS	11,157,524	11,250,103	0	0	0	0	11,149,330
TOTAL	OTHER OBJECTS	11,157,524	11,250,103	0	0	0	0	11,149,330
TOTAL	PASS-THRU FUNDS	11,157,524	11,250,103	0	0	0	0	11,149,330

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

900	OTHER USE OF FUNDS	148,749	142,666	0	0	0	0	146,525

SELECTION CRITERIA: ALL

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

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER USE OF FUNDS	148,749	142,666	0	0	0	0	146,525
TOTAL	INTRAFUND TRANSFER	148,749	142,666	0	0	0	0	146,525
TOTAL	IDEA (520)	13,294,633	13,363,697	0	0	0	0	13,376,598

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

100	SALARIES	63,085	36,677	0	0	0	0	3,575
TOTAL	SALARIES	63,085	36,677	0	0	0	0	3,575
200	EMPLOYEE BENEFITS	44,233	27,785	0	0	0	0	1,543
TOTAL	EMPLOYEE BENEFITS	44,233	27,785	0	0	0	0	1,543
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	41,024
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	41,024
400	PURCH. PROPERTY SERVICE	10,250	5,250	0	0	0	0	5,250
TOTAL	PURCH. PROPERTY SERVICE	10,250	5,250	0	0	0	0	5,250
500	OTHER PURCHASED SERVICE	152,859	156,705	0	0	0	0	132,044
TOTAL	OTHER PURCHASED SERVICE	152,859	156,705	0	0	0	0	132,044
600	SUPPLIES	735	735	0	0	0	0	735
TOTAL	SUPPLIES	735	735	0	0	0	0	735
TOTAL	FOOD SERVICES	271,162	227,152	0	0	0	0	184,171

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

900	OTHER USE OF FUNDS	21,620	18,172	0	0	0	0	14,671
TOTAL	OTHER USE OF FUNDS	21,620	18,172	0	0	0	0	14,671
TOTAL	INTRAFUND TRANSFER	21,620	18,172	0	0	0	0	14,671

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUMMER FOODS (751)	292,782	245,324	0	0	0	0	198,842
Fund-10 GENERAL FUND Funding Source-810 ABE/GED COMMUNITY (810) Function-1691 INSTRUCTIONAL SERVICES								
100	SALARIES	169,040	149,906	0	0	0	0	233,179
TOTAL	SALARIES	169,040	149,906	0	0	0	0	233,179
200	EMPLOYEE BENEFITS	76,772	80,465	0	0	0	0	117,609
TOTAL	EMPLOYEE BENEFITS	76,772	80,465	0	0	0	0	117,609
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	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	500	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	7,665	7,665	0	0	0	0	11,450
TOTAL	OTHER PURCHASED SERVICE	7,665	7,665	0	0	0	0	11,450
600	SUPPLIES	2,661	3,527	0	0	0	0	18,993
TOTAL	SUPPLIES	2,661	3,527	0	0	0	0	18,993
TOTAL	INSTRUCTIONAL SERVICES	256,638	241,563	0	0	0	0	381,231
Fund-10 GENERAL FUND Funding Source-810 ABE/GED COMMUNITY (810) Function-2122 GUIDANCE								
100	SALARIES	0	30,901	0	0	0	0	65,823
TOTAL	SALARIES	0	30,901	0	0	0	0	65,823
200	EMPLOYEE BENEFITS	0	13,050	0	0	0	0	28,198
TOTAL	EMPLOYEE BENEFITS	0	13,050	0	0	0	0	28,198
TOTAL	GUIDANCE	0	43,951	0	0	0	0	94,021
Fund-10 GENERAL FUND Funding Source-810 ABE/GED COMMUNITY (810) Function-2160 SOCIAL WORK SERVICES								
100	SALARIES	0	30,901	0	0	0	0	29,294
TOTAL	SALARIES	0	30,901	0	0	0	0	29,294
200	EMPLOYEE BENEFITS	0	13,050	0	0	0	0	12,549

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2160 SOCIAL WORK SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMPLOYEE BENEFITS	0	13,050	0	0	0	0	12,549
TOTAL	SOCIAL WORK SERVICES	0	43,951	0	0	0	0	41,843

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

100	SALARIES	32,240	0	0	0	0	0	0
TOTAL	SALARIES	32,240	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	12,925	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	12,925	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
TOTAL	OTHER STUDENT SERVICES	45,165	0	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	31,215	0	0	0	0	66,183
TOTAL	SALARIES	0	31,215	0	0	0	0	66,183
200	EMPLOYEE BENEFITS	0	26,369	0	0	0	0	57,169
TOTAL	EMPLOYEE BENEFITS	0	26,369	0	0	0	0	57,169
500	OTHER PURCHASED SERVICE	0	4,250	0	0	0	0	1,750
TOTAL	OTHER PURCHASED SERVICE	0	4,250	0	0	0	0	1,750
TOTAL	OTHER INSTRUCT STAFF SE	0	61,834	0	0	0	0	125,102

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2390 ADMINISTRATION

100	SALARIES	1,504	1,508	0	0	0	0	1,567
TOTAL	SALARIES	1,504	1,508	0	0	0	0	1,567
200	EMPLOYEE BENEFITS	602	635	0	0	0	0	670
TOTAL	EMPLOYEE BENEFITS	602	635	0	0	0	0	670

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	1,500
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	1,500
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	2,106	2,143	0	0	0	0	3,737

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	10,012	10,400	0	0	0	0	11,200
TOTAL	PURCH. PROPERTY SERVICE	10,012	10,400	0	0	0	0	11,200
600	SUPPLIES	1,575	1,575	0	0	0	0	1,365
TOTAL	SUPPLIES	1,575	1,575	0	0	0	0	1,365
TOTAL	OPERATION OF BLDG SERV	11,587	11,975	0	0	0	0	12,565

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2910 SUPPORT SERVICES

100	SALARIES	86,081	29,351	0	0	0	0	26,744
TOTAL	SALARIES	86,081	29,351	0	0	0	0	26,744
200	EMPLOYEE BENEFITS	51,652	27,328	0	0	0	0	24,589
TOTAL	EMPLOYEE BENEFITS	51,652	27,328	0	0	0	0	24,589
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	2,250	0	0	0	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	2,250	0	0	0	0	0	1,000
TOTAL	SUPPORT SERVICES	139,983	56,679	0	0	0	0	52,333

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2990 PASS-THRU FUNDS

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
800	OTHER OBJECTS	0	4,725	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	4,725	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	4,725	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
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-810 ABE/GED COMMUNITY (810)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	19,580	19,641	0	0	0	0	27,210
TOTAL	OTHER USE OF FUNDS	19,580	19,641	0	0	0	0	27,210
TOTAL	INTRAFUND TRANSFER	19,580	19,641	0	0	0	0	27,210
TOTAL	ABE/GED COMMUNITY (810)	475,059	486,462	0	0	0	0	738,042

Fund-10 GENERAL FUND
Funding Source-811 ADULT ED TECH GRANT (811)
Function-1691 INSTRUCTIONAL SERVICES

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	20,225	20,528	0	0	0	0	21,911
TOTAL	SALARIES	20,225	20,528	0	0	0	0	21,911
200	EMPLOYEE BENEFITS	17,140	18,665	0	0	0	0	19,566

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2240 COMPUTER ASSISTED SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMPLOYEE BENEFITS	17,140	18,665	0	0	0	0	19,566
TOTAL	COMPUTER ASSISTED SERV	37,365	39,193	0	0	0	0	41,477

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	218,834	191,826	0	0	0	0	192,783
TOTAL	SALARIES	218,834	191,826	0	0	0	0	192,783
200	EMPLOYEE BENEFITS	109,020	114,589	0	0	0	0	116,818
TOTAL	EMPLOYEE BENEFITS	109,020	114,589	0	0	0	0	116,818
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	50,000	0	0	0	0	48,000
TOTAL	PURCH. PROPERTY SERVICE	47,531	50,000	0	0	0	0	48,000
500	OTHER PURCHASED SERVICE	34,840	31,106	0	0	0	0	30,656
TOTAL	OTHER PURCHASED SERVICE	34,840	31,106	0	0	0	0	30,656
600	SUPPLIES	15,718	5,301	0	0	0	0	2,033
TOTAL	SUPPLIES	15,718	5,301	0	0	0	0	2,033
TOTAL	OTHER INSTRUCT STAFF SE	428,943	395,822	0	0	0	0	393,290

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2510 FISCAL 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	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	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	500	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	500	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2834 STAFF CERT NON INSTR

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	0	5,796	0	0	0	0	6,000
TOTAL	EMPLOYEE BENEFITS	0	5,796	0	0	0	0	6,000
TOTAL	STAFF CERT NON INSTR	0	5,796	0	0	0	0	6,000

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

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
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-864 ELECT PROGRAM (864)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	33,640	31,333	0	0	0	0	31,333
TOTAL	OTHER USE OF FUNDS	33,640	31,333	0	0	0	0	31,333
TOTAL	INTRAFUND TRANSFER	33,640	31,333	0	0	0	0	31,333
TOTAL	ELECT PROGRAM (864)	500,448	472,144	0	0	0	0	472,100

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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
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

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
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	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	154,084	162,525	0	0	0	0	167,203
TOTAL	SALARIES	154,084	162,525	0	0	0	0	167,203
200	EMPLOYEE BENEFITS	70,939	65,364	0	0	0	0	74,485
TOTAL	EMPLOYEE BENEFITS	70,939	65,364	0	0	0	0	74,485

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	8,000	9,000	0	0	0	0	8,000
TOTAL	PURCH. PROF. & TECH. SE	8,000	9,000	0	0	0	0	8,000
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	0	0	3,750
TOTAL	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	0	0	3,750
500	OTHER PURCHASED SERVICE	16,119	19,450	0	0	0	0	21,975
TOTAL	OTHER PURCHASED SERVICE	16,119	19,450	0	0	0	0	21,975
600	SUPPLIES	10,754	17,012	0	0	0	0	13,292
TOTAL	SUPPLIES	10,754	17,012	0	0	0	0	13,292
800	OTHER OBJECTS	150	150	0	0	0	0	2,143
TOTAL	OTHER OBJECTS	150	150	0	0	0	0	2,143
TOTAL	OTHER INSTRUCT STAFF SE	263,796	277,251	0	0	0	0	290,848

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)
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-880 TALENT SEARCH (880)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	19,129	17,829	0	0	0	0	19,347
TOTAL	OTHER USE OF FUNDS	19,129	17,829	0	0	0	0	19,347
TOTAL	INTRAFUND TRANSFER	19,129	17,829	0	0	0	0	19,347
TOTAL	TALENT SEARCH (880)	282,925	295,080	0	0	0	0	310,195

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	85,429	87,554	0	0	0	0	85,270
TOTAL	SALARIES	85,429	87,554	0	0	0	0	85,270
200	EMPLOYEE BENEFITS	39,005	48,012	0	0	0	0	42,234
TOTAL	EMPLOYEE BENEFITS	39,005	48,012	0	0	0	0	42,234

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
Function-2290 OTHER INSTRUCT STAFF SERV

				-----REQUESTED----		----RECOMMENDED---		APPROVED
1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
300	PURCH. PROF. & TECH. SE	97,000	101,000	0	0	0	0	100,000
TOTAL	PURCH. PROF. & TECH. SE	97,000	101,000	0	0	0	0	100,000
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	0	0	3,750
TOTAL	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	0	0	3,750
500	OTHER PURCHASED SERVICE	15,304	13,703	0	0	0	0	16,242
TOTAL	OTHER PURCHASED SERVICE	15,304	13,703	0	0	0	0	16,242
600	SUPPLIES	10,677	8,500	0	0	0	0	22,241
TOTAL	SUPPLIES	10,677	8,500	0	0	0	0	22,241
800	OTHER OBJECTS	0	0	0	0	0	0	1,963
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	1,963
TOTAL	OTHER INSTRUCT STAFF SE	251,165	262,519	0	0	0	0	271,700

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
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-881 UBMS (881)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	18,259	18,736	0	0	0	0	19,694
TOTAL	OTHER USE OF FUNDS	18,259	18,736	0	0	0	0	19,694
TOTAL	INTRAFUND TRANSFER	18,259	18,736	0	0	0	0	19,694
TOTAL	UBMS (881)	269,424	281,255	0	0	0	0	291,394

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-1225 SPEECH AND LANGUAGE

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2390 ADMINISTRATION

100	SALARIES	148,297	151,204	0	0	0	0	154,523
TOTAL	SALARIES	148,297	151,204	0	0	0	0	154,523
200	EMPLOYEE BENEFITS	122,638	132,415	0	0	0	0	135,858
TOTAL	EMPLOYEE BENEFITS	122,638	132,415	0	0	0	0	135,858
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	1,500	1,500	0	0	0	0	1,700
TOTAL	OTHER PURCHASED SERVICE	1,500	1,500	0	0	0	0	1,700
600	SUPPLIES	250	250	0	0	0	0	2,500
TOTAL	SUPPLIES	250	250	0	0	0	0	2,500

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	ADMINISTRATION	310,185	322,869	0	0	0	0	332,081
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)	310,185	322,869	0	0	0	0	332,081
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893) Function-1281 DEVELOPMENTAL DELAY SUPP								
100	SALARIES	138,594	0	0	0	0	0	0
TOTAL	SALARIES	138,594	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	109,684	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	109,684	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	79,000	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	79,000	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	135,000	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	135,000	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	37,460	0	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	37,460	0	0	0	0	0	0
600	SUPPLIES	22,248	0	0	0	0	0	0
TOTAL	SUPPLIES	22,248	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	----------TITLE----------	2018 BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	DEVELOPMENTAL DELAY SUP	521,986	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1285 EI SPEECH TEACHERS

800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-2390 ADMINISTRATION

100	SALARIES	0	71,019	0	0	0	0	71,960
TOTAL	SALARIES	0	71,019	0	0	0	0	71,960
200	EMPLOYEE BENEFITS	0	59,828	0	0	0	0	61,167
TOTAL	EMPLOYEE BENEFITS	0	59,828	0	0	0	0	61,167
300	PURCH. PROF. & TECH. SE	0	68,820	0	0	0	0	76,399
TOTAL	PURCH. PROF. & TECH. SE	0	68,820	0	0	0	0	76,399
400	PURCH. PROPERTY SERVICE	0	105,009	0	0	0	0	97,700
TOTAL	PURCH. PROPERTY SERVICE	0	105,009	0	0	0	0	97,700
500	OTHER PURCHASED SERVICE	0	23,000	0	0	0	0	23,628
TOTAL	OTHER PURCHASED SERVICE	0	23,000	0	0	0	0	23,628
600	SUPPLIES	0	27,763	0	0	0	0	25,000
TOTAL	SUPPLIES	0	27,763	0	0	0	0	25,000
TOTAL	ADMINISTRATION	0	355,439	0	0	0	0	355,854
TOTAL	EI ACCESS (893)	521,986	355,439	0	0	0	0	355,854
TOTAL	GENERAL FUND	32,993,833	35,292,031	0	0	0	0	36,195,212

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1211 LIFE SKILLS SUPPORT

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	380,004	301,162	0	0	0	0	313,559
TOTAL	SALARIES	380,004	301,162	0	0	0	0	313,559
200	EMPLOYEE BENEFITS	240,594	205,095	0	0	0	0	213,906
TOTAL	EMPLOYEE BENEFITS	240,594	205,095	0	0	0	0	213,906
300	PURCH. PROF. & TECH. SE	228,388	267,662	0	0	0	0	265,828
TOTAL	PURCH. PROF. & TECH. SE	228,388	267,662	0	0	0	0	265,828
400	PURCH. PROPERTY SERVICE	4,200	4,000	0	0	0	0	4,000
TOTAL	PURCH. PROPERTY SERVICE	4,200	4,000	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	8,400	6,700	0	0	0	0	7,410
TOTAL	OTHER PURCHASED SERVICE	8,400	6,700	0	0	0	0	7,410
600	SUPPLIES	14,400	12,700	0	0	0	0	13,200
TOTAL	SUPPLIES	14,400	12,700	0	0	0	0	13,200
TOTAL	LIFE SKILLS SUPPORT	875,986	797,319	0	0	0	0	817,903

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1221 DEAF/HEARING IMPAIRED

100	SALARIES	579,942	581,959	0	0	0	0	594,336
TOTAL	SALARIES	579,942	581,959	0	0	0	0	594,336
200	EMPLOYEE BENEFITS	481,311	500,789	0	0	0	0	519,201
TOTAL	EMPLOYEE BENEFITS	481,311	500,789	0	0	0	0	519,201
300	PURCH. PROF. & TECH. SE	27,773	60,873	0	0	0	0	84,008
TOTAL	PURCH. PROF. & TECH. SE	27,773	60,873	0	0	0	0	84,008
400	PURCH. PROPERTY SERVICE	4,000	4,500	0	0	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	4,000	4,500	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	22,650	22,950	0	0	0	0	22,560
TOTAL	OTHER PURCHASED SERVICE	22,650	22,950	0	0	0	0	22,560
600	SUPPLIES	9,150	9,150	0	0	0	0	7,250
TOTAL	SUPPLIES	9,150	9,150	0	0	0	0	7,250
TOTAL	DEAF/HEARING IMPAIRED	1,124,826	1,180,221	0	0	0	0	1,232,355

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1224 BLIND/VISUALLY IMPAIRED

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	200,475	203,621	0	0	0	0	212,498
TOTAL	SALARIES	200,475	203,621	0	0	0	0	212,498
200	EMPLOYEE BENEFITS	134,014	145,177	0	0	0	0	151,482
TOTAL	EMPLOYEE BENEFITS	134,014	145,177	0	0	0	0	151,482
300	PURCH. PROF. & TECH. SE	4,008	3,777	0	0	0	0	3,741
TOTAL	PURCH. PROF. & TECH. SE	4,008	3,777	0	0	0	0	3,741
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	18,660
TOTAL	OTHER PURCHASED SERVICE	15,900	15,900	0	0	0	0	18,660
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	364,897	378,975	0	0	0	0	396,881

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1225 SPEECH AND LANGUAGE

100	SALARIES	792,825	725,267	0	0	0	0	649,399
TOTAL	SALARIES	792,825	725,267	0	0	0	0	649,399
200	EMPLOYEE BENEFITS	523,646	513,427	0	0	0	0	470,391
TOTAL	EMPLOYEE BENEFITS	523,646	513,427	0	0	0	0	470,391
300	PURCH. PROF. & TECH. SE	16,699	10,650	0	0	0	0	11,853
TOTAL	PURCH. PROF. & TECH. SE	16,699	10,650	0	0	0	0	11,853
400	PURCH. PROPERTY SERVICE	12,500	10,500	0	0	0	0	9,500
TOTAL	PURCH. PROPERTY SERVICE	12,500	10,500	0	0	0	0	9,500
500	OTHER PURCHASED SERVICE	37,340	38,890	0	0	0	0	44,570
TOTAL	OTHER PURCHASED SERVICE	37,340	38,890	0	0	0	0	44,570
600	SUPPLIES	24,610	26,440	0	0	0	0	26,720
TOTAL	SUPPLIES	24,610	26,440	0	0	0	0	26,720
TOTAL	SPEECH AND LANGUAGE	1,407,620	1,325,174	0	0	0	0	1,212,433

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	209,748	213,251	0	0	0	0	220,408
TOTAL	SALARIES	209,748	213,251	0	0	0	0	220,408
200	EMPLOYEE BENEFITS	155,536	168,841	0	0	0	0	174,671
TOTAL	EMPLOYEE BENEFITS	155,536	168,841	0	0	0	0	174,671
300	PURCH. PROF. & TECH. SE	198,909	198,575	0	0	0	0	142,944
TOTAL	PURCH. PROF. & TECH. SE	198,909	198,575	0	0	0	0	142,944
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	0	0	4,000
TOTAL	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	16,280	16,280	0	0	0	0	16,560
TOTAL	OTHER PURCHASED SERVICE	16,280	16,280	0	0	0	0	16,560
600	SUPPLIES	5,085	5,085	0	0	0	0	5,085
TOTAL	SUPPLIES	5,085	5,085	0	0	0	0	5,085
TOTAL	EMOTIONAL SUPPORT(PUBLI	589,558	606,032	0	0	0	0	563,668

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1233 AUTISTIC SUPPORT

100	SALARIES	951,472	403,474	0	0	0	0	357,380
TOTAL	SALARIES	951,472	403,474	0	0	0	0	357,380
200	EMPLOYEE BENEFITS	772,300	367,580	0	0	0	0	333,562
TOTAL	EMPLOYEE BENEFITS	772,300	367,580	0	0	0	0	333,562
300	PURCH. PROF. & TECH. SE	234,925	54,315	0	0	0	0	34,660
TOTAL	PURCH. PROF. & TECH. SE	234,925	54,315	0	0	0	0	34,660
400	PURCH. PROPERTY SERVICE	94,416	87,416	0	0	0	0	89,254
TOTAL	PURCH. PROPERTY SERVICE	94,416	87,416	0	0	0	0	89,254
500	OTHER PURCHASED SERVICE	16,600	11,000	0	0	0	0	10,100
TOTAL	OTHER PURCHASED SERVICE	16,600	11,000	0	0	0	0	10,100
600	SUPPLIES	38,950	23,800	0	0	0	0	22,950
TOTAL	SUPPLIES	38,950	23,800	0	0	0	0	22,950
TOTAL	AUTISTIC SUPPORT	2,108,663	947,585	0	0	0	0	847,906

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1270 MULTI-HANDICAPPED SUPP

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	215,941	216,585	0	0	0	0	217,198
TOTAL	SALARIES	215,941	216,585	0	0	0	0	217,198
200	EMPLOYEE BENEFITS	139,254	149,453	0	0	0	0	152,074
TOTAL	EMPLOYEE BENEFITS	139,254	149,453	0	0	0	0	152,074
300	PURCH. PROF. & TECH. SE	204,540	204,309	0	0	0	0	236,522
TOTAL	PURCH. PROF. & TECH. SE	204,540	204,309	0	0	0	0	236,522
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	1,630	0	0	0	0	1,500
TOTAL	OTHER PURCHASED SERVICE	1,550	1,630	0	0	0	0	1,500
600	SUPPLIES	9,175	9,725	0	0	0	0	8,925
TOTAL	SUPPLIES	9,175	9,725	0	0	0	0	8,925
TOTAL	MULTI-HANDICAPPED SUPP	573,460	584,702	0	0	0	0	619,219

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	280,070	126,017	0	0	0	0	204,373
TOTAL	SALARIES	280,070	126,017	0	0	0	0	204,373
200	EMPLOYEE BENEFITS	166,574	92,674	0	0	0	0	147,999
TOTAL	EMPLOYEE BENEFITS	166,574	92,674	0	0	0	0	147,999
300	PURCH. PROF. & TECH. SE	5,344	2,518	0	0	0	0	3,741
TOTAL	PURCH. PROF. & TECH. SE	5,344	2,518	0	0	0	0	3,741
400	PURCH. PROPERTY SERVICE	4,000	2,000	0	0	0	0	3,000
TOTAL	PURCH. PROPERTY SERVICE	4,000	2,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	10,800	8,800	0	0	0	0	10,300
TOTAL	OTHER PURCHASED SERVICE	10,800	8,800	0	0	0	0	10,300
600	SUPPLIES	6,100	3,100	0	0	0	0	4,600
TOTAL	SUPPLIES	6,100	3,100	0	0	0	0	4,600
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	472,888	235,109	0	0	0	0	374,013

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	99,002	54,040	0	0	0	0	58,506
TOTAL	SALARIES	99,002	54,040	0	0	0	0	58,506
200	EMPLOYEE BENEFITS	56,123	34,835	0	0	0	0	37,349
TOTAL	EMPLOYEE BENEFITS	56,123	34,835	0	0	0	0	37,349
400	PURCH. PROPERTY SERVICE	2,000	0	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	2,000	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	4,560	3,780	0	0	0	0	3,780
TOTAL	OTHER PURCHASED SERVICE	4,560	3,780	0	0	0	0	3,780
600	SUPPLIES	2,000	750	0	0	0	0	750
TOTAL	SUPPLIES	2,000	750	0	0	0	0	750
800	OTHER OBJECTS	2,000	500	0	0	0	0	500
TOTAL	OTHER OBJECTS	2,000	500	0	0	0	0	500
TOTAL	INSTRUC & CURR DEV SERV	165,685	93,905	0	0	0	0	100,885

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	6,500	1,500	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	6,500	1,500	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	6,500	1,500	0	0	0	0	0

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	30,841	33,404	0	0	0	0	35,231
TOTAL	SALARIES	30,841	33,404	0	0	0	0	35,231
200	EMPLOYEE BENEFITS	30,246	33,845	0	0	0	0	35,257
TOTAL	EMPLOYEE BENEFITS	30,246	33,845	0	0	0	0	35,257
300	PURCH. PROF. & TECH. SE	1,336	1,259	0	0	0	0	1,247
TOTAL	PURCH. PROF. & TECH. SE	1,336	1,259	0	0	0	0	1,247
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	1,700
TOTAL	OTHER PURCHASED SERVICE	1,100	1,100	0	0	0	0	1,700

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	66,023	72,108	0	0	0	0	75,935

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2390 ADMINISTRATION

100	SALARIES	675,541	718,845	0	0	0	0	748,517
TOTAL	SALARIES	675,541	718,845	0	0	0	0	748,517
200	EMPLOYEE BENEFITS	490,239	570,555	0	0	0	0	593,950
TOTAL	EMPLOYEE BENEFITS	490,239	570,555	0	0	0	0	593,950
300	PURCH. PROF. & TECH. SE	81,500	43,200	0	0	0	0	44,700
TOTAL	PURCH. PROF. & TECH. SE	81,500	43,200	0	0	0	0	44,700
400	PURCH. PROPERTY SERVICE	199,000	184,500	0	0	0	0	122,881
TOTAL	PURCH. PROPERTY SERVICE	199,000	184,500	0	0	0	0	122,881
500	OTHER PURCHASED SERVICE	116,420	121,024	0	0	0	0	90,630
TOTAL	OTHER PURCHASED SERVICE	116,420	121,024	0	0	0	0	90,630
600	SUPPLIES	58,837	98,220	0	0	0	0	104,288
TOTAL	SUPPLIES	58,837	98,220	0	0	0	0	104,288
800	OTHER OBJECTS	2,500	2,500	0	0	0	0	2,500
TOTAL	OTHER OBJECTS	2,500	2,500	0	0	0	0	2,500
TOTAL	ADMINISTRATION	1,624,037	1,738,844	0	0	0	0	1,707,466

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

100	SALARIES	1,118,390	1,135,316	0	0	0	0	1,250,320
TOTAL	SALARIES	1,118,390	1,135,316	0	0	0	0	1,250,320
200	EMPLOYEE BENEFITS	735,349	818,267	0	0	0	0	879,558
TOTAL	EMPLOYEE BENEFITS	735,349	818,267	0	0	0	0	879,558
300	PURCH. PROF. & TECH. SE	23,380	23,012	0	0	0	0	25,084
TOTAL	PURCH. PROF. & TECH. SE	23,380	23,012	0	0	0	0	25,084
400	PURCH. PROPERTY SERVICE	17,500	17,500	0	0	0	0	19,500

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROPERTY SERVICE	17,500	17,500	0	0	0	0	19,500
500	OTHER PURCHASED SERVICE	47,750	47,900	0	0	0	0	59,894
TOTAL	OTHER PURCHASED SERVICE	47,750	47,900	0	0	0	0	59,894
600	SUPPLIES	20,000	20,000	0	0	0	0	20,000
TOTAL	SUPPLIES	20,000	20,000	0	0	0	0	20,000
TOTAL	MEDICAL SERVICES	1,962,369	2,061,995	0	0	0	0	2,254,356

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2719 SUPERVISION STUDENT TRANS

500	OTHER PURCHASED SERVICE	0	48,556	0	0	0	0	57,100
TOTAL	OTHER PURCHASED SERVICE	0	48,556	0	0	0	0	57,100
TOTAL	SUPERVISION STUDENT TRA	0	48,556	0	0	0	0	57,100

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	0	5,000	0	0	0	0	5,000
TOTAL	EMPLOYEE BENEFITS	0	5,000	0	0	0	0	5,000
TOTAL	STAFF CERT NON INSTR	0	5,000	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	775,681	743,505	0	0	0	0	743,336
TOTAL	OTHER USE OF FUNDS	775,681	743,505	0	0	0	0	743,336
TOTAL	RESTRICTED INDIRECT COS	775,681	743,505	0	0	0	0	743,336
TOTAL	FUNDING SOURCE 000	12,118,193	10,820,530	0	0	0	0	11,008,456

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SPECIAL EDUCATION FUND	12,118,193	10,820,530	0	0	0	0	11,008,456

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-24 TRANSPORTATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2719 SUPERVISION STUDENT TRANS

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	70,601	74,260	0	0	0	0	78,308
TOTAL	SALARIES	70,601	74,260	0	0	0	0	78,308
200	EMPLOYEE BENEFITS	58,861	65,068	0	0	0	0	67,967
TOTAL	EMPLOYEE BENEFITS	58,861	65,068	0	0	0	0	67,967
300	PURCH. PROF. & TECH. SE	13,000	13,000	0	0	0	0	6,500
TOTAL	PURCH. PROF. & TECH. SE	13,000	13,000	0	0	0	0	6,500
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	2,402,200	2,252,200	0	0	0	0	2,319,700
TOTAL	OTHER PURCHASED SERVICE	2,402,200	2,252,200	0	0	0	0	2,319,700
600	SUPPLIES	11,615	23,265	0	0	0	0	10,100
TOTAL	SUPPLIES	11,615	23,265	0	0	0	0	10,100
800	OTHER OBJECTS	100	100	0	0	0	0	100
TOTAL	OTHER OBJECTS	100	100	0	0	0	0	100
TOTAL	SUPERVISION STUDENT TRA	2,566,577	2,438,093	0	0	0	0	2,492,875

Fund-24 TRANSPORTATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	204,208	193,808	0	0	0	0	198,022
TOTAL	OTHER USE OF FUNDS	204,208	193,808	0	0	0	0	198,022
TOTAL	RESTRICTED INDIRECT COS	204,208	193,808	0	0	0	0	198,022
TOTAL	FUNDING SOURCE 000	2,770,785	2,631,901	0	0	0	0	2,690,897
TOTAL	TRANSPORTATION FUND	2,770,785	2,631,901	0	0	0	0	2,690,897

SELECTION CRITERIA: ALL

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Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	35,070	30,951	0	0	0	0	32,664
TOTAL	SALARIES	35,070	30,951	0	0	0	0	32,664
200	EMPLOYEE BENEFITS	14,059	13,071	0	0	0	0	13,994
TOTAL	EMPLOYEE BENEFITS	14,059	13,071	0	0	0	0	13,994
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	52,529	47,422	0	0	0	0	50,058

Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-1260 PHYSICAL SUPPORT

100	SALARIES	10,160	8,967	0	0	0	0	9,463
TOTAL	SALARIES	10,160	8,967	0	0	0	0	9,463
200	EMPLOYEE BENEFITS	4,073	3,787	0	0	0	0	4,054
TOTAL	EMPLOYEE BENEFITS	4,073	3,787	0	0	0	0	4,054
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	17,233	15,754	0	0	0	0	16,517

Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	1,336	1,259	0	0	0	0	1,247
TOTAL	PURCH. PROF. & TECH. SE	1,336	1,259	0	0	0	0	1,247
TOTAL	ADMINISTRATION	1,336	1,259	0	0	0	0	1,247

SELECTION CRITERIA: ALL

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Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-5200 INTER-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED 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	4,970	4,273	0	0	0	0	4,485
TOTAL	OTHER USE OF FUNDS	4,970	4,273	0	0	0	0	4,485
TOTAL	RESTRICTED INDIRECT COS	4,970	4,273	0	0	0	0	4,485
TOTAL	FUNDING SOURCE 000	76,068	68,708	0	0	0	0	72,307
TOTAL	INSTITUTIONAL FUND	76,068	68,708	0	0	0	0	72,307

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	62,026	62,956	0	0	0	0	66,235
TOTAL	SALARIES	62,026	62,956	0	0	0	0	66,235
200	EMPLOYEE BENEFITS	42,747	46,315	0	0	0	0	48,524
TOTAL	EMPLOYEE BENEFITS	42,747	46,315	0	0	0	0	48,524
500	OTHER PURCHASED SERVICE	0	6,576	0	0	0	0	6,577
TOTAL	OTHER PURCHASED SERVICE	0	6,576	0	0	0	0	6,577
600	SUPPLIES	0	1,000	0	0	0	0	500
TOTAL	SUPPLIES	0	1,000	0	0	0	0	500
TOTAL	DEAF/HEARING IMPAIRED	104,773	116,847	0	0	0	0	121,836

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	0	43,138	0	0	0	0	44,826
TOTAL	SALARIES	0	43,138	0	0	0	0	44,826
200	EMPLOYEE BENEFITS	0	38,008	0	0	0	0	39,419
TOTAL	EMPLOYEE BENEFITS	0	38,008	0	0	0	0	39,419
500	OTHER PURCHASED SERVICE	0	5,280	0	0	0	0	5,077
TOTAL	OTHER PURCHASED SERVICE	0	5,280	0	0	0	0	5,077
600	SUPPLIES	0	1,000	0	0	0	0	3,000
TOTAL	SUPPLIES	0	1,000	0	0	0	0	3,000
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	87,426	0	0	0	0	92,322

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	2,683,058	418,304	0	0	0	0	428,493
TOTAL	SALARIES	2,683,058	418,304	0	0	0	0	428,493
200	EMPLOYEE BENEFITS	1,610,579	310,648	0	0	0	0	319,096
TOTAL	EMPLOYEE BENEFITS	1,610,579	310,648	0	0	0	0	319,096
300	PURCH. PROF. & TECH. SE	800	10,000	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	800	10,000	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	3,500	0	0	0	0	0	2,600
TOTAL	PURCH. PROPERTY SERVICE	3,500	0	0	0	0	0	2,600

SELECTION CRITERIA: ALL

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	80,000	12,820	0	0	0	0	17,820
TOTAL	OTHER PURCHASED SERVICE	80,000	12,820	0	0	0	0	17,820
600	SUPPLIES	45,500	7,250	0	0	0	0	4,750
TOTAL	SUPPLIES	45,500	7,250	0	0	0	0	4,750
800	OTHER OBJECTS	1,000	1,000	0	0	0	0	1,000
TOTAL	OTHER OBJECTS	1,000	1,000	0	0	0	0	1,000
TOTAL	DEVELOPMENTAL DELAY SUP	4,424,437	760,022	0	0	0	0	773,759

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1282 EI CLASSROOM TEACHERS

100	SALARIES	0	957,859	0	0	0	0	1,000,002
TOTAL	SALARIES	0	957,859	0	0	0	0	1,000,002
200	EMPLOYEE BENEFITS	0	586,179	0	0	0	0	613,996
TOTAL	EMPLOYEE BENEFITS	0	586,179	0	0	0	0	613,996
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	2,000
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	2,000
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	9,236	0	0	0	0	9,481
TOTAL	OTHER PURCHASED SERVICE	0	9,236	0	0	0	0	9,481
600	SUPPLIES	0	9,000	0	0	0	0	7,000
TOTAL	SUPPLIES	0	9,000	0	0	0	0	7,000
TOTAL	EI CLASSROOM TEACHERS	0	1,562,274	0	0	0	0	1,632,479

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1283 EI SP ED TEACHERS

100	SALARIES	0	443,266	0	0	0	0	538,690
TOTAL	SALARIES	0	443,266	0	0	0	0	538,690
200	EMPLOYEE BENEFITS	0	228,502	0	0	0	0	293,078
TOTAL	EMPLOYEE BENEFITS	0	228,502	0	0	0	0	293,078
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1283 EI SP ED TEACHERS

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	18,768	0	0	0	0	12,529
TOTAL	OTHER PURCHASED SERVICE	0	18,768	0	0	0	0	12,529
600	SUPPLIES	0	3,000	0	0	0	0	5,500
TOTAL	SUPPLIES	0	3,000	0	0	0	0	5,500
TOTAL	EI SP ED TEACHERS	0	693,536	0	0	0	0	849,797

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1285 EI SPEECH TEACHERS

100	SALARIES	0	1,086,703	0	0	0	0	1,052,644
TOTAL	SALARIES	0	1,086,703	0	0	0	0	1,052,644
200	EMPLOYEE BENEFITS	0	795,857	0	0	0	0	776,436
TOTAL	EMPLOYEE BENEFITS	0	795,857	0	0	0	0	776,436
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	24,792	0	0	0	0	29,792
TOTAL	OTHER PURCHASED SERVICE	0	24,792	0	0	0	0	29,792
600	SUPPLIES	0	3,000	0	0	0	0	8,500
TOTAL	SUPPLIES	0	3,000	0	0	0	0	8,500
TOTAL	EI SPEECH TEACHERS	0	1,910,352	0	0	0	0	1,867,372

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	0	61,695	0	0	0	0	66,623
TOTAL	SALARIES	0	61,695	0	0	0	0	66,623
200	EMPLOYEE BENEFITS	0	45,783	0	0	0	0	49,465
TOTAL	EMPLOYEE BENEFITS	0	45,783	0	0	0	0	49,465
500	OTHER PURCHASED SERVICE	0	2,072	0	0	0	0	2,572
TOTAL	OTHER PURCHASED SERVICE	0	2,072	0	0	0	0	2,572
600	SUPPLIES	0	1,000	0	0	0	0	500
TOTAL	SUPPLIES	0	1,000	0	0	0	0	500

SELECTION CRITERIA: ALL

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2140 PSYCHOLOGICAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	PSYCHOLOGICAL SERVICES	0	110,550	0	0	0	0	119,160
Fund-26 EARLY INTERVENTION FUND Funding Source-000 FUNDING SOURCE 000 Function-2271 INSTRUCT STAFF DEVELOPMEN								
200	EMPLOYEE BENEFITS	0	2,000	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	2,000	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	2,000	0	0	0	0	0
Fund-26 EARLY INTERVENTION FUND Funding Source-000 FUNDING SOURCE 000 Function-2420 MEDICAL SERVICES								
100	SALARIES	83,826	135,804	0	0	0	0	143,415
TOTAL	SALARIES	83,826	135,804	0	0	0	0	143,415
200	EMPLOYEE BENEFITS	34,205	78,436	0	0	0	0	82,773
TOTAL	EMPLOYEE BENEFITS	34,205	78,436	0	0	0	0	82,773
300	PURCH. PROF. & TECH. SE	212,368	228,413	0	0	0	0	215,571
TOTAL	PURCH. PROF. & TECH. SE	212,368	228,413	0	0	0	0	215,571
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	11,496	0	0	0	0	11,296
TOTAL	OTHER PURCHASED SERVICE	6,180	11,496	0	0	0	0	11,296
600	SUPPLIES	1,000	2,500	0	0	0	0	1,500
TOTAL	SUPPLIES	1,000	2,500	0	0	0	0	1,500
TOTAL	MEDICAL SERVICES	337,579	456,649	0	0	0	0	454,555
Fund-26 EARLY INTERVENTION FUND Funding Source-000 FUNDING SOURCE 000 Function-2834 STAFF CERT NON INSTR								
200	EMPLOYEE BENEFITS	0	2,000	0	0	0	0	2,970
TOTAL	EMPLOYEE BENEFITS	0	2,000	0	0	0	0	2,970
TOTAL	STAFF CERT NON INSTR	0	2,000	0	0	0	0	2,970

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	312,820	335,814	0	0	0	0	403,003
TOTAL	OTHER USE OF FUNDS	312,820	335,814	0	0	0	0	403,003
TOTAL	RESTRICTED INDIRECT COS	312,820	335,814	0	0	0	0	403,003
TOTAL	FUNDING SOURCE 000	5,179,609	6,037,470	0	0	0	0	6,317,253
TOTAL	EARLY INTERVENTION FUND	5,179,609	6,037,470	0	0	0	0	6,317,253

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-62 WORKERS COMPENSATION
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	68,586	73,236	0	0	0	0	67,770
TOTAL	EMPLOYEE BENEFITS	68,586	73,236	0	0	0	0	67,770
TOTAL	FINANCIAL ACCOUNTING SE	68,586	73,236	0	0	0	0	67,770
TOTAL	FUNDING SOURCE 000	68,586	73,236	0	0	0	0	67,770
TOTAL	WORKERS COMPENSATION	68,586	73,236	0	0	0	0	67,770

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-63 HOSPITALIZATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	4,213,001	4,724,723	0	0	0	0	4,796,019
TOTAL	EMPLOYEE BENEFITS	4,213,001	4,724,723	0	0	0	0	4,796,019
TOTAL	FINANCIAL ACCOUNTING SE	4,213,001	4,724,723	0	0	0	0	4,796,019
TOTAL	FUNDING SOURCE 000	4,213,001	4,724,723	0	0	0	0	4,796,019
TOTAL	HOSPITALIZATION FUND	4,213,001	4,724,723	0	0	0	0	4,796,019

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-64 COMPENSATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	----------TITLE----------	2018BUDGET	2019 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	47,912	42,675	0	0	0	0	57,272
TOTAL	EMPLOYEE BENEFITS	47,912	42,675	0	0	0	0	57,272
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	47,912	42,675	0	0	0	0	57,272
TOTAL	FUNDING SOURCE 000	47,912	42,675	0	0	0	0	57,272
TOTAL	COMPENSATION FUND	47,912	42,675	0	0	0	0	57,272
TOTAL REPORT		57,467,987	59,691,274	0	0	0	0	61,205,186

IU5

2019-2020

010 - General Operating

REVENUE

	Function	Description	Total
	6510	Interest on Investments	146,200
	6947	District Contributions - Board	138,813
	7810	Social Security Reimbursement	10,427
	7820	Retirement Reimbursement	47,720
*	9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	245,817
		Total	**588,977**

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

2019-2020

010 - General Operating

EXPENSES

Object	Description	Function 2310	2360	2650		Total
111	Salaries - Administrative		198,000			198,000
151	Salaries - Clerical	65,000				65,000
	Subtotal	*65,000*	*198,000*	-	-	*263,000*
211	Medical Insurance	18,864	24,523			43,387
212	Dental Insurance	972	1,264			2,236
213	Life Insurance	218	831			1,049
215	Vision Insurance	114	148			262
220	Social Security	4,917	15,075			19,992
230	Retirement	22,614	68,884			91,498
250	Unemployment Compensation	170	221			391
260	Workers' Compensation	260	792			1,052
	Subtotal	*48,129*	*111,738*	-	-	*159,867*
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
	Subtotal	*10,000*	*20,000*	*4,000*		*34,000*
522	Automotive Liability Insurance			3,000		3,000
523	General Professional & Liability Insurance	2,500	5,500			8,000
525	Bonding Insurance	750				750
531	Communications - Phone	600	1,700			2,300
532	Communications - Postage	100	60			160
549	Advertising - Other	2,750				2,750
550	Printing & Binding	2,500	2,000			4,500
580	Travel Expense	6,000	20,000			26,000
	Subtotal	*15,200*	*29,260*	*3,000*	-	*47,460*
610	General Supplies	1,000	4,000			5,000
626	Gasoline			5,000		5,000
635	Meals & Refreshments	4,000	400			4,400
640	Books & Periodicals		500			500

2019-2020

010 - General Operating

EXPENSES

Object	Description		Function 2310	2360	2650					Total
650	Supplies & Fees - Technology		9,000							9,000
		Subtotal	*14,000*	*4,900*	*5,000*	-				*23,900*
810	Dues & Fees		250	60,500						60,750
		Subtotal	*250*	*60,500*	-					*60,750*
		Total	**152,579**	**424,398**	**12,000**	**-**	**-**	**-**	**-**	**588,977**

2019-2020

010 - General Operating

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
2360	Maynard, Dean	100%	111	162,000		19,548	(720)	36	972	680	114	12,338	56,360	170	648	252,146
	Vacant, Asst Exec	30%	111	36,000		5,864	(216)	11	292	151	34	2,737	12,524	51	144	57,592
			Subtotal	*198,000*		*25,412*	*(936)*	*47*	*1,264*	*831*	*148*	*15,075*	*68,884*	*221*	*792*	*309,738*
2310	Hamilton, Cheryl	100%	151	65,000		19,548	(720)	36	972	218	114	4,917	22,614	170	260	113,129
			Subtotal	*65,000*		*19,548*	*(720)*	*36*	*972*	*218*	*114*	*4,917*	*22,614*	*170*	*260*	*113,129*
			Total	**263,000**		**44,960**	**(1,656)**	**83**	**2,236**	**1,049**	**262**	**19,992**	**91,498**	**391**	**1,052**	**422,867**

IU5

2019-2020

020 - School Improvement Services (SIS)

REVENUE

Function	Description	Total
6947	District Contributions	850,116
6970	Intra IU Transfers	5,000
6999	Miscellaneous Revenue	
	Statewide System of Support - Safe Schools	12,889
	Statewide System of Support - School Climate Leadership Intiative	20,595
	Statewide System of Support - Equity	4,385
	Statewide System of Support - STEM Education	23,631
	Statewide System of Support - Text Dependent Analysis	6,596
	Student Programs - ConstrX	1,000
	Student Programs - K'NEX	1,219
	Student Programs - TEAMS	1,569
	Student Programs - STEM	250
	Student Programs - Challenge 24	1,193
	Pennsylvania Institute for Instructional Coaching	35,000
	SAS Institute	24,649
	PAFPC	13,000
	Federal Program Coordinator Training	4,510
	Title I Part A	10,589
	Title I Part D	5,765
	Title I (109) Billable	5,258
	N & D Advisory Committee	5,000
	Pennsylvania Inspired Leadership	21,000
	Act 48 Fees	8,600
	Miscellaneous Fee for Service	24,000
	Discovery	14,803
	Assigned Fund Balance	631,164
7810	Social Security Reimbursement	48,371
7820	Retirement Reimbursement	222,350
	Total	**2,002,502**

2019-2020

020 - School Improvement Services (SIS)

EXPENSES

Object	Description	2260	2271	Function		Total
111	Salaries - Administrative	459,995				459,995
131	Salaries - Professional	392,790				392,790
151	Salaries - Clerical	146,062				146,062
	Subtotal	*998,847*	-	-	-	*998,847*
211	Medical Insurance	282,244				282,244
212	Dental Insurance	14,531				14,531
213	Life Insurance	3,527				3,527
215	Vision Insurance	1,705				1,705
220	Social Security	75,606				75,606
230	Retirement	347,502				347,502
240	Tuition Reimbursement		9,000			9,000
250	Unemployment Compensation	2,542				2,542
260	Workers' Compensation	3,995				3,995
	Subtotal	*731,652*	*9,000*	-	-	*740,652*
329	Professional Educational Services - Other	14,803				14,803
	Subtotal	*14,803*	-	-	-	*14,803*
431	Repairs & Maintenance - Building	80,000				80,000
432	Repairs & Maintenance - Equipment	114,000				114,000
	Subtotal	*194,000*	-	-	-	*194,000*
531	Communications - Telephone	*8,000*				8,000
532	Communications - Postage	200				200
549	Advertising - Other	1,000				1,000
550	Printing & Binding	4,000				4,000
580	Travel Expense	20,000				20,000
	Subtotal	*33,200*	-	-	-	*33,200*
610	General Supplies	15,000				15,000
626	Gasoline	2,000				2,000
635	Meals & Refreshments	1,500				1,500
640	Books & Periodicals	1,000				1,000

2019-2020

020 - School Improvement Services (SIS)

EXPENSES

Object	Description		Function 2260	2271						Total
		Subtotal	*19,500*	-	-	-				*19,500*
810	Dues & Fees		1,500							1,500
		Subtotal	*1,500*	-	-	-				*1,500*
		Total	**1,993,502**	**9,000**	**-**	**-**	**-**	**-**	**-**	**2,002,502**

2019-2020

020 - School Improvement Services (SIS)

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	Vacant Asst Exec Director	70%	111	86,268		13,684	(504)	25	680	362	80	6,561	30,013	119	345	*137,633*
	Miller, Susan	90%	111	81,245		17,593	(648)	32	875	*341*	103	*6,166*	*28,265*	153	325	*134,450*
	Paolini, Nick	100%	111	83,871		19,548	(720)	36	972	352	114	6,361	29,179	170	335	140,218
	Patton, Lori	100%	111	111,354		19,548	(720)	36	972	468	114	8,464	38,740	170	445	179,591
	Shimshock, Kirk	95%	111	89,422		18,570	(684)	34	923	376	108	6,788	31,110	162	358	147,167
	Unseld, Caryl	10%	111	7,835		1,955	(72)	4	97	33	11	594	2,726	17	31	13,231
			Subtotal	*459,995*		*90,898*	*(3,348)*	*167*	*4,519*	*1,932*	*530*	*34,934*	*160,033*	*791*	*1,839*	*752,290*
	Evans, Hannah	100%	131	58,539		19,548	(720)	36	972	197	114	4,423	20,366	170	234	103,879
	Groner, Catrina	100%	131	58,539		19,548	(720)	36	972	197	114	4,423	20,366	170	234	103,879
	Hale, Mike	100%	131	71,890		19,548	(720)	36	972	242	114	5,445	25,011	170	288	122,996
	Leonard, Anne	100%	131	43,648		19,548	(720)	36	972	147	114	3,284	15,185	170	175	82,559
	Miller, Jamie	100%	131	60,371		19,548	(720)	36	972	203	114	4,563	21,003	170	241	106,501
	Porter, Donette	100%	131	73,831		19,548	(720)	36	972	248	114	5,593	25,686	170	295	125,773
	Reagan, Karen	50%	131	25,972		9,774	(360)	18	486	87	57	1,959	9,036	85	104	47,218
			Subtotal	*392,790*		*127,062*	*(4,680)*	*234*	*6,318*	*1,321*	*741*	*29,690*	*136,653*	*1,105*	*1,571*	*692,805*
	Baker, Judy	100%	151	41,419		19,548	(660)	36	972	72	114	3,118	14,410	170	166	79,365
	Carson, Wendy	90%	151	37,277		17,593	(594)	32	875	65	103	2,806	12,969	153	149	71,428
	George, Raina	100%	151	41,419		19,548	(660)	36	972	72	114	3,118	14,410	170	166	79,365
	Vacant Clerical	90%	151	25,947		17,593	(594)	33	875	65	103	1,940	9,027	153	104	55,246
			Subtotal	*146,062*		*74,282*	*(2,508)*	*137*	*3,694*	*274*	*434*	*10,982*	*50,816*	*646*	*585*	*285,404*
			Total	**998,847**		**292,242**	**(10,536)**	**538**	**14,531**	**3,527**	**1,705**	**75,606**	**347,502**	**2,542**	**3,995**	**1,730,499**

pennsylvania
DEPARTMENT OF EDUCATION

December 21, 2018

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 $1,012,663.03 made in the December 2018 Unipay.

The basis for this payment was the School District Withholdings from the 2018-2019 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2018 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2018-2019.

Sincerely,

Benjamin T. Hanft

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

Enclosure

cc: Business Manager

Pennsylvania Department of Education

Intermediate Unit Contribution Schedule

Membership District Support

Program Budget Number 1

For the Fiscal Year July 1, 2018 to June 30, 2019

PDE- 2055

12/19/2018

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $865,635.00

Total Weight Factor 20,425.170117

Member District	2018-2019 MV AR	2016-2017 WADM	Weight Factor	Contribution
Conneaut SD	0.5734	2,508.638	1,070.184971	$45,355.29
Corry Area SD	0.7607	2,433.106	582.242266	$24,675.89
Crawford Central SD	0.6961	4,536.833	1,378.743549	$58,432.25
Erie City SD	0.7989	15,315.987	3,080.044986	$130,534.76
Fairview SD	0.5015	1,913.759	954.008862	$40,431.66
Fort LeBoeuf SD	0.4029	2,586.261	1,544.256443	$65,446.82
General McLane SD	0.5933	2,568.169	1,044.474332	$44,265.66
Girard SD	0.7318	2,030.026	544.452973	$23,074.35
Harbor Creek SD	0.5924	2,556.419	1,041.996384	$44,160.64
Iroquois SD	0.8189	1,457.179	263.895117	$11,184.09
Millcreek Township SD	0.4785	7,960.280	4,151.286020	$175,934.81
North East SD	0.6850	1,981.088	624.042720	$26,447.43
Northwestern SD	0.7120	1,651.415	475.607520	$20,156.63
Penncrest SD	0.6898	3,512.247	1,089.499019	$46,173.84
Union City Area SD	0.7793	1,323.825	292.168178	$12,382.32
Warren County SD	0.7011	5,529.616	1,652.802222	$70,047.08
Wattsburg Area SD	0.6095	1,627.310	635.464555	$26,931.49
Total:		61,492.158	20,425.170117	$865,635.01

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education

Intermediate Unit Contribution Schedule

Membership District Support

Program Budget Number 11

For the Fiscal Year July 1, 2018 to June 30, 2019

PDE- 2055

12/19/2018

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $23,734.00

Total Weight Factor 20,425.170117

Member District	2018-2019 MV AR	2016-2017 WADM	Weight Factor	Contribution
Conneaut SD	0.5734	2,508.638	1,070.184971	$1,243.55
Corry Area SD	0.7607	2,433.106	582.242266	$676.56
Crawford Central SD	0.6961	4,536.833	1,378.743549	$1,602.10
Erie City SD	0.7989	15,315.987	3,080.044986	$3,579.01
Fairview SD	0.5015	1,913.759	954.008862	$1,108.56
Fort LeBoeuf SD	0.4029	2,586.261	1,544.256443	$1,794.42
General McLane SD	0.5933	2,568.169	1,044.474332	$1,213.68
Girard SD	0.7318	2,030.026	544.452973	$632.65
Harbor Creek SD	0.5924	2,556.419	1,041.996384	$1,210.80
Iroquois SD	0.8189	1,457.179	263.895117	$306.65
Millcreek Township SD	0.4785	7,960.280	4,151.286020	$4,823.78
North East SD	0.6850	1,981.088	624.042720	$725.14
Northwestern SD	0.7120	1,651.415	475.607520	$552.65
Penncrest SD	0.6898	3,512.247	1,089.499019	$1,266.00
Union City Area SD	0.7793	1,323.825	292.168178	$339.50
Warren County SD	0.7011	5,529.616	1,652.802222	$1,920.55
Wattsburg Area SD	0.6095	1,627.310	635.464555	$738.41
Total:		61,492.158	20,425.170117	$23,734.01

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education

Intermediate Unit Contribution Schedule

Membership District Support

Administrative Budget

For the Fiscal Year July 1, 2018 to June 30, 2019

PDE- 2055

12/19/2018

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $123,294.00

Total Weight Factor 20,425.170117

Member District	2018-2019 MV AR	2016-2017 WADM	Weight Factor	Contribution
Conneaut SD	0.5734	2,508.638	1,070.184971	$6,460.04
Corry Area SD	0.7607	2,433.106	582.242266	$3,514.63
Crawford Central SD	0.6961	4,536.833	1,378.743549	$8,322.61
Erie City SD	0.7989	15,315.987	3,080.044986	$18,592.31
Fairview SD	0.5015	1,913.759	954.008862	$5,758.76
Fort LeBoeuf SD	0.4029	2,586.261	1,544.256443	$9,321.71
General McLane SD	0.5933	2,568.169	1,044.474332	$6,304.84
Girard SD	0.7318	2,030.026	544.452973	$3,286.52
Harbor Creek SD	0.5924	2,556.419	1,041.996384	$6,289.88
Iroquois SD	0.8189	1,457.179	263.895117	$1,592.97
Millcreek Township SD	0.4785	7,960.280	4,151.286020	$25,058.72
North East SD	0.6850	1,981.088	624.042720	$3,766.96
Northwestern SD	0.7120	1,651.415	475.607520	$2,870.95
Penncrest SD	0.6898	3,512.247	1,089.499019	$6,576.63
Union City Area SD	0.7793	1,323.825	292.168178	$1,763.64
Warren County SD	0.7011	5,529.616	1,652.802222	$9,976.94
Wattsburg Area SD	0.6095	1,627.310	635.464555	$3,835.90
Total:		61,492.158	20,425.170117	$123,294.01

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

IU5

2019-2020

101 - Pre-K Counts

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	40,845
7810	Social Security Reimbursement	308
7820	Retirement Reimbursement	1,398
	Total	**42,551**

2019-2020

101 - Pre-K Counts

EXPENSES

Object	Description		Function 1281	5410						Total
122	Salaries - Educational PT		6,113							6,113
		Subtotal	*6,113*	-	-	-				*6,113*
220	Social Security		468							468
230	Retirement		2,127							2,127
260	Workers' Compensation		24							24
		Subtotal	*2,619*	-	-	-				*2,619*
329	Professional Educational Services - Other		29,488							29,488
		Subtotal	*29,488*	-	-	-	-	-	-	*29,488*
532	Communications - Postage		*30*							30
550	Printing & Binding		250							250
580	Travel Expense		1,000							1,000
		Subtotal	*1,280*	-	-	-				*1,280*
626	Gasoline		25							25
		Subtotal	*25*	-	-	-				*25*
939	Indirect Cost			3,026						3,026
		Subtotal	-	*3,026*	-	-				*3,026*
		Total	**39,525**	**3,026**	**-**	**-**	**-**	**-**	**-**	**42,551**

2019-2020

101 - Pre-K Counts

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1281	Mentors	100%	122	6,113		-	-	-	-	-	-	468	2,127	-	24	8,732
			Total	**6,113**		**-**	**-**	**-**	**-**	**-**	**-**	**468**	**2,127**	**-**	**24**	**8,732**

IU5

2019-2020

104 - Culbertson Autistic Classroom

REVENUE

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

2019-2020

104 - Culbertson Autistic Classroom

EXPENSES

Object	Description	Function 1233	Total
610	General Supplies	830	830
	Subtotal	*830*	*830*
	Total	**830**	**830**

IU5

2019-2020

105 - Support Services

REVENUE

	Function	Description	Total
*	6947	School District Contribution - Management	23,734
	6962	Miscellaneous Revenue - Printing	22,000
	6969	Other Services Provided Fund 10	89,569
	6969	Other Services Provided Fund 10 - Building	103,000
	6970	Services Provided Other Funds - Building	22,131
	6971	Indirect Costs	723,553
	6992	Miscellaneous Revenue - Energy	3,000
	6996	Miscellaneous Revenue - ITS Internal	696,269
	6999	Miscellaneous Revenue	91,406
	6999	Miscellaneous Revenue - Unassigned Fund Balance	565,648
	7810	Social Security Reimbursement	62,676
	7820	Retirement Reimbursement	288,425
	8820	MA Reimbursement for Admin	50,000
	9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	1,103,015
		Total	**3,844,426**

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

2019-2020

105 - Support Services

EXPENSES

Object	Description	Function 2511	2512	2514	2515	2540	2620	2831	2832	2833	2840	Total
111	Salaries - Administrative	113,607						84,378			119,289	317,274
131	Salaries - Professional		200,462						93,678	115,387		409,527
141	Salaries - Operative										353,372	353,372
151	Salaries - Clerical			41,419	62,129	14,497				41,444	26,922	186,411
181	Salaries - Laborer						48,572					48,572
182	Salaries - Laborer PT						21,482					21,482
	Subtotal	*113,607*	*200,462*	*41,419*	*62,129*	*14,497*	*70,054*	*84,378*	*93,678*	*156,831*	*499,583*	*1,336,638*
211	Medical Insurance	18,864	67,687	18,924	28,386	13	18,864	18,864	37,728	75,516	150,935	435,781
212	Dental Insurance	972	3,451	972	1,458	-	972	972	1,944	3,888	7,776	22,405
213	Life Insurance	477	834	72	108	25	163	354	314	460	1,787	4,594
215	Vision Insurance	114	405	114	171	-	114	114	228	456	912	2,628
220	Social Security	8,636	15,195	3,118	4,677	1,109	5,304	6,400	7,056	11,782	37,779	101,056
230	Retirement	39,524	69,741	14,410	21,615	5,044	24,372	29,355	32,590	54,561	173,805	465,017
250	Unemployment Compensation	170	604	170	255	60	340	170	340	680	1,471	4,260
260	Workers' Compensation	454	802	166	249	58	280	338	375	627	1,999	5,348
	Subtotal	*69,211*	*158,719*	*37,946*	*56,919*	*6,309*	*50,409*	*56,567*	*80,575*	*147,970*	*376,464*	*1,041,089*
330	Other Professional Services				49,500					20,000		69,500
340	Purchased Technical Services										38,600	38,600
	Subtotal	-	-	-	*49,500*	-	-	-	-	*20,000*	*38,600*	*108,100*
411	Disposal Services						9,000					9,000
412	Snow Plowing						18,000					18,000
414	Lawn Care						2,500					2,500
424	Water/Sewage						3,000					3,000
431	Repairs & Maintenance - Building						245,000					245,000
432	Repairs & Maintenance - Equipment	5,000	20,000	5,000	5,000	7,000	8,000	5,000	10,000	20,000	2,500	87,500
433	Repairs & Maintenance - Vehicles						12,000				450	12,450
442	Rental Equipment					35,000					199,499	234,499
	Subtotal	*5,000*	*20,000*	*5,000*	*5,000*	*42,000*	*297,500*	*5,000*	*10,000*	*20,000*	*202,449*	*611,949*
522	Auto Liability Insurance				5,400		2,000				850	8,250
523	General Property & Liability Ins.				20,000		1,000					21,000
531	Communications - Telephone	500	500		1,100		1,560	-		-	52,100	55,760
532	Communications - Postage				30,000		2,000		50	50	500	32,600
549	Advertising - Other				1,000					3,000	250	4,250
550	Printing & Binding		3,000	1,000	5,500	300	50	50	50	1,000	500	11,450
580	Travel Expense	2,000	3,000	350	20,000		50	6,000	2,500	4,000	15,000	52,900

2019-2020

105 - Support Services

EXPENSES

Object	Description		Function 2511	2512	2514	2515	2540	2620	2831	2832	2833	2840	Total
		Subtotal	*2,500*	*6,500*	*1,350*	*83,000*	*300*	*6,660*	*6,050*	*2,600*	*8,050*	*69,200*	*186,210*
610	General Supplies		250	750	550	12,000	12,500	15,000	500	250	2,100	115,900	159,800
621	Natural Gas							5,500					5,500
622	Electricity							35,000					35,000
626	Gasoline					250		1,000	50	25	200	4,550	6,075
635	Meals & Refreshments					100					500	250	850
640	Books & Periodicals					500						500	1,000
650	Technology Supplies & Fees					13,000					15,000	207,375	235,375
		Subtotal	*250*	*750*	*550*	*25,850*	*12,500*	*56,500*	*550*	*275*	*17,800*	*328,575*	*443,600*
752	Capitalized Equipment					99,000							99,000
		Subtotal	-	-	-	*99,000*	-	-	-	-	-	-	*99,000*
810	Dues & Fees		400	1,000		12,000			500		400	3,540	17,840
		Subtotal	*400*	*1,000*	-	*12,000*	-	-	*500*	-	*400*	*3,540*	*17,840*
		Total	**190,968**	**387,431**	**86,265**	**393,398**	**75,606**	**481,123**	**153,045**	**187,128**	**371,051**	**1,518,411**	**3,844,426**

2019-2020

105 - Support Services

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2511	Eckart, Mary	*100%*	111	113,607		19,548	36	(720)	972	477	114	8,636	39,524	170	454	182,818
			Subtotal	*113,607*		*19,548*	*36*	*(720)*	*972*	*477*	*114*	*8,636*	*39,524*	*170*	*454*	*182,818*
2512	Drumm, Joseph	80%	131	61,620		15,638	29	(576)	778	324	91	4,670	21,438	136	246	104,394
	Smith, Ryan	100%	131	49,296		19,548	36	(720)	972	166	114	3,716	17,150	170	197	90,645
	Stewart, JT	100%	131	50,627	X	19,548	36	-	972	170	114	3,873	17,613	170	203	93,326
	Banister, Dawn	75%	131	38,919		14,661	27	(540)	729	174	86	2,936	13,540	128	156	70,816
			Subtotal	*200,462*		*69,395*	*128*	*(1,836)*	*3,451*	*834*	*405*	*15,195*	*69,741*	*604*	*802*	*359,181*
2514	Gaub, Jayne	100%	151	41,419		19,548	36	(660)	972	72	114	3,118	14,410	170	166	79,365
			Subtotal	*41,419*		*19,548*	*36*	*(660)*	*972*	*72*	*114*	*3,118*	*14,410*	*170*	*166*	*79,365*
2515	Apgar, Debra	100%	151	41,419		19,548	36	(660)	972	72	114	3,118	14,410	170	166	79,365
	Cussins, Linda	*50%*	151	20,710		9,774	18	(330)	486	36	57	1,559	7,205	85	83	39,683
			Subtotal	*62,129*		*29,322*	*54*	*(990)*	*1,458*	*108*	*171*	*4,677*	*21,615*	*255*	*249*	*119,048*
2540	Varee, Nicole	35%	151	14,497		-	13	-	-	25	-	1,109	5,044	60	58	20,806
			Subtotal	*14,497*		-	*13*	-	-	*25*	-	*1,109*	*5,044*	*60*	*58*	*20,806*
2620	Varee, Jeff	100%	181	48,572		19,548	36	(720)	972	163	114	3,661	16,898	170	194	89,608
			Subtotal	*48,572*		*19,548*	*36*	*(720)*	*972*	*163*	*114*	*3,661*	*16,898*	*170*	*194*	*89,608*
2620	CP Employee - Vacant	*100%*	182	21,482		-	-	-	-	-	-	1,643	7,474	170	86	30,855
			Subtotal	*21,482*		-	-	-	-	-	-	*1,643*	*7,474*	*170*	*86*	*30,855*
2831	Hards, Sally	100%	111	84,378		19,548	36	(720)	972	354	114	6,400	29,355	170	338	140,945
			Subtotal	*84,378*		*19,548*	*36*	*(720)*	*972*	*354*	*114*	*6,400*	*29,355*	*170*	*338*	*140,945*
2832	Heidorn, Anne	100%	131	47,463		19,548	36	(720)	972	159	114	3,576	16,512	170	190	88,020
2832	Newlin, Leslie	100%	131	46,215		19,548	36	(720)	972	155	114	3,480	16,078	170	185	86,233
			Subtotal	*93,678*		*39,096*	*72*	*(1,440)*	*1,944*	*314*	*228*	*7,056*	*32,590*	*340*	*375*	*174,253*
2833	Polaski, Wanda	100%	131	44,108		19,548	36	(720)	972	148	114	3,319	15,345	170	176	83,216
	Simitoski, Heather	100%	131	35,945		19,548	36	(720)	972	121	114	2,695	12,505	170	144	71,530
	Hajec, Stephanie	100%	131	35,334		19,548	36	(720)	972	119	114	2,648	12,293	170	141	70,655
			Subtotal	*115,387*		*58,644*	*108*	*(2,160)*	*2,916*	*388*	*342*	*8,662*	*40,143*	*510*	*461*	*225,401*
2833	Sheldon, Karen	100%	151	41,444		19,548	36	(660)	972	72	114	3,120	14,418	170	166	79,400
			Subtotal	41,444	-	19,548	36	(660)	972	72	114	3,120	14,418	170	166	*79,400*
2840	Humes, Vincent	100%	111	119,289		19,548	36	(720)	972	501	114	9,071	41,501	170	477	190,959
			Subtotal	*119,289*		*19,548*	*36*	*(720)*	*972*	*501*	*114*	*9,071*	*41,501*	*170*	*477*	*190,959*
2840	Polivka, Jessica	100%	141	42,717		19,548	36	(720)	972	144	114	3,213	14,861	170	171	81,226

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105 - Support Services

	Hites, Brian	100%	141	51,892	19,548	36	(720)	972	174	114	3,915	18,053	170	208	94,362
	Wiedenheft, William	100%	141	51,892	19,548	36	(720)	972	174	114	3,915	18,053	170	208	94,362
	Vacant	100%	141	49,296	19,548	36	(720)	972	166	114	3,716	17,150	170	197	90,645
	Sullivan, Sheri	100%	141	57,573	19,548	36	(720)	972	193	114	4,349	20,030	170	230	102,495
	Wick, Kristopher	100%	141	62,163	19,548	36	(720)	972	261	114	4,700	21,627	170	249	109,120
	Johnston, Dustin	100%	141	37,839	19,548	36	(720)	972	127	114	2,840	13,164	170	151	74,241
			Subtotal	*353,372*	*136,836*	*252*	*(5,040)*	*6,804*	*1,239*	*798*	*26,648*	*122,938*	*1,190*	*1,414*	*646,451*
2840	Varee, Nicole	65%	151	26,922	-	23	-	-	47	-	2,060	9,366	111	108	38,637
			Subtotal	*26,922*	-	*23*	-	-	*47*	-	*2,060*	*9,366*	*111*	*108*	*38,637*
			Total	**1,336,638**	**450,581**	**866**	**(15,666)**	**22,405**	**4,594**	**2,628**	**101,056**	**465,017**	**4,260**	**5,348**	**2,377,727**

Capital Reserve Fund

Building						
Future Estimates	19-20	20-21	21-22	22-23	23-24	Total
Exterior Building	**195,000.00**	**232,500.00**	**90,000.00**	**150,000.00**	**75,000.00**	**742,500.00**
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	150,000.00
Parking Lot Resurfacing/Sealing	15,000.00		15,000.00	150,000.00		180,000.00
Parking Lot Curbs						-
Parking Lot Drains		5,000.00				5,000.00
Generator						-
Parking Lot Lights						-
Window Replacement		24,500.00			25,000.00	49,500.00
Roof Replacement						-
Sewage Pumps		3,000.00				3,000.00
Wall outside ITS offices Repair/Replacement			25,000.00			25,000.00
Storage Facility Replacement	150,000.00	150,000.00				300,000.00
Dock Plate						-
Outside Door Replacements	30,000.00					30,000.00

Future Estimates	19-20	20-21	21-22	22-23	23-24	
Interior Building	**48,000.00**	**25,500.00**	**66,000.00**	**105,000.00**	**105,000.00**	**349,500.00**
Inside Light Replacement	5,000.00	5,000.00				10,000.00
Sink Replacement	3,000.00					3,000.00
Kitchen Cabinets	25,000.00					25,000.00
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
Desk Chairs			5,000.00	5,000.00	5,000.00	15,000.00
Conference Tables (117)			60,000.00			60,000.00
Conference/Meeting Room Chairs		10,000.00				10,000.00
Carpet & Tile Replacement					100,000.00	100,000.00
Conference Rooms B/C Carpet						-
Future Estimates	19-20	20-21	21-22	22-23	23-24	
Maintenance Equipment	**2,000.00**	-	-	**10,000.00**	-	**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	99,000.00	102,000.00	105,000.00	105,000.00	105,000.00
	Vehicles					
	Future Estimates	19-20	20-21	21-22	22-23	23-24
Vehicle #	**Replacements for:**					
16	2016 Black Escape	33,000.00				35,000.00
17	2016 Sunset Escape	33,000.00				35,000.00
18	2016 Black Equinox	33,000.00				35,000.00
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		
25	2018 Traverse				35,000.00	
26	2018 Silver Traverse				35,000.00	
27	2018 White Traverse				35,000.00	

IU5

2019-2020

106 - ITS SD Services

REVENUE

Function	Description	Total
6944	Receipts from other LEAs in PA	5,611
6948	Receipts From Members of IU - Conneaut	562
6948	Receipts From Member of IU - Erie Rise Leadership Academy	256
	Total	**6,429**

2019-2020

106 - ITS SD Services

EXPENSES

Object	Description		Function 2840							Total
340	Purchased Technical Services		4,129							4,129
		Subtotal	*4,129*	-	-	-	-	-	-	*4,129*
650	Technical Supplies & Fees		2,300							2,300
		Subtotal	*2,300*	-	-	-	-	-	-	*2,300*
		Total	**6,429**	-	-	-	-	-	-	**6,429**

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2019-2020

107 - ITS Billable Services

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA	35,000
6944	Receipts from Other LEAs in PA - Bethesda	1,403
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	11,535
6948	Receipts from Members of the IU - Girard	7,765
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
	Total	**356,329**

2019-2020

107 - ITS Billable Services

EXPENSES

Object	Description		Function 2840							Total
329	Professional Educational Services - Other		6,902							6,902
340	Purchased Technical Services		37,060							37,060
		Subtotal	*43,962*	-	-	-	-	-	-	*43,962*
531	Communications - Telephone		292,567							292,567
		Subtotal	*292,567*	-	-	-	-	-	-	*292,567*
650	Technology Supplies & Fees		19,800							19,800
		Subtotal	*19,800*	-	-	-	-	-	-	*19,800*
		Total	**356,329**	-	-	-	-	-	-	**356,329**

IU5

2019-2020

109 - Title I Billable Services

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	197,093
7810	Social Security Revenue	7,923
7820	Retirement Revenue	36,027
	Total	**241,043**

2019-2020

109 - Title I Billable Services

EXPENSES

Object	Description	Function 1591	1592	2850	3300	5410	Total
122	Salaries - Educational PT	116,825	40,709				157,534
	Subtotal	*116,825*	*40,709*	-	-	-	*157,534*
211	Medical Insurance	104	40				144
220	Social Security	8,937	3,114				12,051
230	Retirement	40,643	14,162				54,805
250	Unemployment Compensation	490	190				680
260	Workers' Compensation	467	163				630
	Subtotal	*50,641*	*17,669*	-	-	-	*68,310*
329	Professional Educational Services - Other			5,278			5,278
	Subtotal	-	-	*5,278*	-	-	*5,278*
550	Printing & Binding			100			100
580	Travel Expense	450	250				700
	Subtotal	*450*	*250*	*100*	-	-	*800*
610	General Supplies	1,349	212		891		2,452
626	Gasoline			200			200
635	Meals & Refreshments				890		890
	Subtotal	*1,349*	*212*	*200*	*1,781*	-	*3,542*
939	Indirect Cost	-				5,579	5,579
	Subtotal	-	-		-	*5,579*	*5,579*
	Total	**169,265**	**58,840**	**5,578**	**1,781**	**5,579**	**241,043**

2019-2020

109 - Title I Billable Services

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
1591	Banta, Rebecca	100%	122	37,242		-	-	36	-	-	-	2,849	12,956	170	149	53,402
	Ferman, Joanna	88%	122	25,426		-	-	32	-	-	-	1,945	8,846	150	102	36,501
	Sorge, Natalie	100%	122	8,371		-	-	-	-	-	-	640	2,912	-	33	11,956
	VACANT	100%	122	37,543		-	-	36	-	-	-	2,872	13,061	170	150	53,832
	Hrinda, Kristen	100%	122	8,243		-	-	-	-	-	-	631	2,868	-	33	*11,775*
			Subtotal	*116,825*		-	-	*104*	-	-	-	*8,937*	*40,643*	*490*	*467*	*167,466*
1592	Ferman, Joanna	12%	122	3,467		-	-	4	-	-	-	265	1,206	20	14	4,976
	Hofius, Sue	100%	122	37,242		-	-	36	-	-	-	2,849	12,956	170	149	53,402
			Subtotal	*40,709*		-	-	*40*	-	-	-	*3,114*	*14,162*	*190*	*163*	*58,378*
			Total	**157,534**		**-**	**-**	**144**	**-**	**-**	**-**	**12,051**	**54,805**	**680**	**630**	**225,844**

IU5

2019-2020

110 - English as a Second Language (ESL)

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania	54,693
6948	Receipts From Members For Education by Direct Contribution	574,190
7810	Social Security Revenue	24,020
7820	Retirement Revenue	109,287
	Total	**762,190**

2019-2020

110 - English as a Second Language (ESL)

EXPENSES

Object	Description	1490	5410	Function							Total
111	Salaries - Administrative	18,257									18,257
122	Salaries - Educational PT	455,862									455,862
151	Salaries - Clerical	8,093									8,093
	Subtotal	*482,212*	-	-	-	-	-	-	-	-	*482,212*
211	Medical Insurance	7,810									7,810
212	Dental Insurance	388									388
213	Life Insurance	91									91
215	Vision Insurance	46									46
220	Social Security	36,869									36,869
230	Retirement	167,762									167,762
250	Unemployment Compensation	1,938									1,938
260	Workers' Compensation	1,928									1,928
	Subtotal	*216,832*	-	-	-	-	-	-	-	-	*216,832*
532	Communications - Postage	10									10
550	Printing & Binding	50									50
580	Travel Expense	11,000									11,000
	Subtotal	*11,060*	-	-	-	-	-	-	-		*11,060*
610	General Supplies	5,500									5,500
	Subtotal	*5,500*	-	-	-	-	-	-	-		*5,500*
939	Indirect Cost		46,586								46,586
	Subtotal	-	*46,586*		-	-	-	-	-	-	*46,586*
	Total	**715,604**	**46,586**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**762,190**

2019-2020

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	6,352	34	73	30,085
			Subtotal	*18,257*		*3,826*	*(144)*	*7*	*194*	*77*	*23*	*1,386*	*6,352*	*34*	*73*	*30,085*
	Bowers, Nicole	100%	122	42,618		-	-	36	-	-	-	3,260	14,827	170	170	61,081
	Clark, Linda	100%	122	42,618		-	-	36	-	-	-	3,260	14,827	170	170	61,081
	Estes, Susan	100%	122	42,098		-	-	36	-	-	-	3,220	14,646	170	168	60,338
	Imbrogno, Alex	100%	122	39,644		-	-	36	-	-	-	3,033	13,792	170	159	56,834
	Jaggi, Tom	100%	122	39,644		-	-	36	-	-	-	3,033	13,792	170	159	56,834
	Lavely, Michele	100%	122	39,644		-	-	36	-	-	-	3,033	13,792	170	159	56,834
	Nelson, Sarah	100%	122	42,618		-	-	36	-	-	-	3,260	14,827	170	170	61,081
	Newman, Janelle	100%	122	42,098		-	-	36	-	-	-	3,220	14,646	170	168	60,338
	O'Neill, Amy	100%	122	39,644		-	-	36	-	-	-	3,032	13,792	170	159	56,833
	Terrill, Alicia	100%	122	45,592		-	-	36	-	-	-	3,488	15,861	170	182	65,329
	VACANCY	100%	122	39,644		-	-	36	-	-	-	3,033	13,792	170	159	56,834
			Subtotal	*455,862*		*-*	*-*	*396*	*-*	*-*	*-*	*34,872*	*158,594*	*1,870*	*1,823*	*653,417*
	Terlitsky, Cindy	20%	151	8,093		3,826	(108)	7	194	14	23	611	2,816	34	32	15,542
			Subtotal	*8,093*		*3,826*	*(108)*	*7*	*194*	*14*	*23*	*611*	*2,816*	*34*	*32*	*15,542*
			Total	**482,212**		**7,652**	**(252)**	**410**	**388**	**91**	**46**	**36,869**	**167,762**	**1,938**	**1,928**	**699,044**

IU5

2019-2020

115 - Emergency Sub Consortium

REVENUE

Function	Description	Total
6948	Receipts From Members For Education by Direct Contribution	11,798
6999	Miscellaneous Revenue	400
	Total	**12,198**

2019-2020

115 - Emergency Sub Consortium

EXPENSES

Object	Description	Function 2270	5410						Total
329	Professional Educational Services - Other	10,334							10,334
	Subtotal	*10,334*	-	-	-				*10,334*
532	Communications - Postage	100							100
549	Advertising - Other	500							500
550	Printing & Binding	200							200
	Subtotal	*800*	-	-	-				*800*
610	General Supplies	500							500
635	Meals & Refreshments	100							100
	Subtotal	*600*	-	-	-				*600*
939	Indirect Cost		464						464
	Subtotal	-	*464*	-	-				*464*
	Total	**11,734**	**464**	**-**	**-**	**-**	**-**	**-**	**12,198**

IU5

2019-2020

117 - CourseWhere (Registration Software)

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	3,102
6999	Miscellaneous Revenue	2,213
	Total	**5,315**

2019-2020

117 - CourseWhere (Registration Software)

EXPENSES

Object	Description	Function 2270							Total
329	Professional Educational Services - Other	5,315							5,315
	Subtotal	*5,315*	-	-	-				*5,315*
	Total	**5,315**	**-**	**-**	**-**	**-**	**-**	**-**	**5,315**

IU5

2019-2020

120 - Inservice

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	77,068
6999	Miscellaneous Revenue	76,350
7810	Social Security Reimbursement	192
7820	Retirement Reimbursement	870
	Total	**154,480**

2019-2020

120 - Inservice

EXPENSES

Object	Description	1270	2260	2262	2390	Total
122	Salaries - Educational PT			5,000		5,000
	Subtotal	-	-	*5,000*	-	*5,000*
220	Social Security			383		383
230	Retirement			1,740		1,740
260	Workers' Compensation			20		20
	Subtotal	-	-	*2,143*	-	*2,143*
329	Professional Educational Services - Other			13,250		13,250
	Subtotal	-	-	*13,250*		*13,250*
441	Rental of Land and Buildings			1,000		1,000
	Subtotal	-	-	*1,000*		*1,000*
532	Communications - Postage			50		50
550	Printing & Binding		150	500		650
580	Travel Expense			20,000		20,000
	Subtotal	-	*150*	*20,550*		*20,700*
610	General Supplies	500		9,119		9,619
611	General Supplies - Software				76,568	76,568
635	Meals & Refreshments		200	10,000		10,200
640	Books & Periodicals		16,000			16,000
	Subtotal	*500*	*16,200*	*19,119*	*76,568*	*112,387*
	Total	**500**	**16,350**	**61,062**	**76,568**	**154,480**

2019-2020

120 - Inservice

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
2262	PT Teacher	100%	122	5,000		-	-	-	-	-	-	383	1,740	-	20	7,143
			Subtotal			-	-	-	-	-	-	*383*	*1,740*	-	*20*	*7,143*
			Total	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**383**	**1,740**	**-**	**20**	**7,143**

IU5

2019-2020

125 - Regional Choice Initiative (RCI)

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	55,100
6999	Miscellaneous Revenue	120,000
7810	Social Security Revenue	902
7820	Retirement Revenue	4,158
	Total	**180,160**

2019-2020

125 - Regional Choice Initiative (RCI)

EXPENSES

Object	Description	2190	5410	Function							Total
132	Salaries - Professional PT	18,181									18,181
	Subtotal	*18,181*	-	-	-	-	-	-	-	-	*18,181*
211	Medical Insurance	7,044									7,044
220	Social Security	1,372									1,372
230	Retirement	6,325									6,325
250	Unemployment Compensation	60									60
260	Workers' Compensation	73									73
	Subtotal	*14,874*	-	-	-	-	-	-	-	-	*14,874*
329	Professional Educational Services - Other	120,000									120,000
	Subtotal	*120,000*	-	-	-	-	-	-			*120,000*
413	Custodial	100									100
432	Repairs & Maintenance - Equipment	1,750									1,750
441	Rental - Buildings	15,339									15,339
	Subtotal	*17,189*	-	-	-	-	-	-	-	-	*17,189*
531	Communications - Telephone	500									500
532	Communications - Postage	1,850									1,850
550	Printing & Binding	750									750
580	Travel Expense	927									927
	Subtotal	*4,027*	-	-	-	-	-	-			*4,027*
610	General Supplies	1,383									1,383
626	Gasoline	50									50
	Subtotal	*1,433*	-	-	-	-	-	-			*1,433*
939	Indirect Cost		4,456								4,456
	Subtotal	-	*4,456*	-	-	-	-	-	-	-	*4,456*
	Total	**175,704**	**4,456**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180,160**

2019-2020

125 - Regional Choice Initiative (RCI)

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2190	Reagan, Karen	35%	131	18,181		6,842	(252)	13	340	61	40	1,372	6,325	60	73	33,055
			Subtotal	*18,181*		*6,842*	*(252)*	*13*	*340*	*61*	*40*	*1,372*	*6,325*	*60*	*73*	*33,055*
			Total	**18,181**		**6,842**	**(252)**	**13**	**340**	**61**	**40**	**1,372**	**6,325**	**60**	**73**	**33,055**

IU5

2019-2020

136 - Foundation Grants

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,075
	Total	**2,075**

2019-2020

136 - Foundation Grants

EXPENSES

Object	Description	Function 1225	1699	2190					Total
329	Professional Educational Services - Other			500					500
	Subtotal	-	-	*500*	-				*500*
610	General Supplies		1,500						1,500
635	Meals & Refreshments			25					25
650	Technology Supplies & Fees	50							50
	Subtotal	*50*	*1,500*	*25*	-				*1,575*
	Total	**50**	**1,500**	**525**	**-**	**-**	**-**	**-**	**2,075**

IU5

2019-2020

138 - Homeless & Foster Care

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Education	34,000
7810	Social Security Revenue	912
7820	Retirement Revenue	4,206
	Total	**39,118**

2019-2020

138 - Homeless & Foster Care

EXPENSES

Object	Description	2290	Function								Total
111	Salaries - Administrative	6,073									6,073
151	Salaries - Clerical	12,316									12,316
	Subtotal	*18,389*	-	-	-	-	-	-	-	-	*18,389*
211	Medical Insurance	6,853									6,853
212	Dental Insurance	350									350
213	Life Insurance	42									42
215	Vision Insurance	41									41
220	Social Security	1,388									1,388
230	Retirement	6,398									6,398
250	Unemployment Compensation	61									61
260	Workers' Compensation	73									73
	Subtotal	*15,206*	-	-	-	-	-	-	-	-	*15,206*
550	Printing & Binding	59									59
580	Travel Expense	200									200
	Subtotal	*259*	-	-	-	-	-	-	-		*259*
610	General Supplies	5,264									5,264
	Subtotal	*5,264*	-	-	-	-	-	-	-		*5,264*
	Total	**39,118**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,118**

2019-2020

138 - Homeless & Foster Care

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Whitman, Brad	6%	111	6,073		1,180	(43)	2	58	20	7	461	2,113	10	24	9,905
			Subtotal	*6,073*		*1,180*	*(43)*	*2*	*58*	*20*	*7*	*461*	*2,113*	*10*	*24*	*9,905*
	Marucci, Anna	30%	151	12,316		5,901	(198)	11	292	22	34	927	4,285	51	49	23,690
			Subtotal	*12,316*		*5,901*	*(198)*	*11*	*292*	*22*	*34*	*927*	*4,285*	*51*	*49*	*23,690*
			Total	**18,389**		**7,081**	**(241)**	**13**	**350**	**42**	**41**	**1,388**	**6,398**	**61**	**73**	**33,595**

IU5

2019-2020

143 - Regional Common Inservice

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	630
	Total	**630**

2019-2020

143 - Regional Common Inservice

EXPENSES

Object	Description		Function 2270	5410						Total
550	Printing & Binding		5							5
580	Travel Expense		600	-						600
		Subtotal	*605*	-	-	-	-	-	-	*605*
635	Meals & Refreshments		25							25
		Subtotal	*25*	-	-	-	-	-	-	*25*
		Total	**630**	-	-	-	-	-	-	**630**

IU5

2019-2020

147 -Migrant Summer School

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania – Adams County	8,068
6944	Receipts From Other LEAs In Pennsylvania – Franklin County	1,721
6948	Receipts From Members For Education by Direct Contribution - Erie's Public Schools	23,170
7810	Social Security Reimbursement	932
7820	Retirement Reimbursement	4,229
	Total	**38,120**

2019-2020

147 -Migrant Summer School

EXPENSES

Object	Description	1420-000	1420-541	Function 1420-542				Total
122	Salaries - Educational PT	12,110	-	-				12,110
132	Salaries - Nurse PT	544	735	651				1,930
182	Salaries - Custodial PT	-	645	-				645
192	Salaries - Aides PT	112	3,696	-				3,808
	Subtotal	*12,766*	*5,076*	*651*				*18,493*
220	Social Security	976	389	50				1,415
230	Retirement	4,441	1,766	226				6,433
260	Workers' Compensation	49	21	3				73
	Subtotal	*5,466*	*2,176*	*279*				*7,921*
329	Professional Educational Services - Other	*8,198*	*1,800*	-				*9,998*
	Subtotal	*8,198*	*1,800*	-	-	-	-	*9,998*
610	General Supplies	*301*	*432*	*975*				*1,708*
	Subtotal	*301*	*432*	*975*	-	-	-	*1,708*
	Total	**26,731**	**9,484**	**1,905**	**-**	**-**	**-**	**38,120**

2019-2020

147 -Migrant Summer School

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1420-000	6 PT Teachers	100%	122	12,110								926	4,213		47	17,296
			Subtotal	*12,110*		-	-	-	-	-	-	*926*	*4,213*	-	*47*	*17,296*
	PT Nurse	100%	132	544								42	189		2	777
			Subtotal	*544*		-	-	-	-	-	-	*42*	*189*	-	*2*	*777*
	PT Aide	100%	192	112								8	39		-	159
			Subtotal	*112*		-	-	-	-	-	-	*8*	*39*	-	-	*159*
1420-541	PT Nurse	100%	132	735								56	256		3	1,050
			Subtotal	*735*		-	-	-	-	-	-	*56*	*256*	-	*3*	*1,050*
	PT Custodial	100%	182	645								49	224		3	921
			Subtotal	*645*		-	-	-	-	-	-	*49*	*224*	-	*3*	*921*
	7 PT Aides	*100%*	192	*3,696*								284	1,286		15	*5,281*
			Subtotal	*3,696*		-	-	-	-	-	-	*284*	*1,286*	-	*15*	*5,281*
	PT Nurse	100%	132	651								50	226		3	930
			Subtotal	*651*		-	-	-	-	-	-	*50*	*226*	-	*3*	*930*
			Total	**18,493**		**-**	**-**	**-**	**-**	**-**	**-**	**1,415**	**6,433**	**-**	**73**	**26,414**

IU5

2019-2020

148 - Pennsylvania Institute for Instructional Coaching (PIIC)

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania	36,760
	Total	**36,760**

2019-2020

148 - Pennsylvania Institute for Instructional Coaching (PIIC)

EXPENSES

Object	Description		Function 2260							Total
329	Professional Educational Services - Other		34,800							34,800
		Subtotal	*34,800*	-	-	-	-	-	-	*34,800*
550	Printing & Binding		200							200
580	Travel Expense		1,260							1,260
		Subtotal	*1,460*	-	-	-	-	-	-	*1,460*
626	Gasoline		500							500
		Subtotal	*500*	-	-	-	-	-	-	*500*
		Total	**36,760**	**-**	**-**	**-**	**-**	**-**	**-**	**36,760**

IU5

2019-2020

151 - SAS Institute

REVENUE

Function	Description	Total
7599	Other State Revenue	518,178
	Total	**518,178**

2019-2020

151 - SAS Institute

EXPENSES

Object	Description		Function 2260							Total
329	Professional Educational Services - Other		124,926							124,926
340	Purchased Technical Services		120,869							120,869
		Subtotal	*245,795*	-	-	-	-	-	-	*245,795*
550	Printing & Binding		3,000							3,000
580	Travel Expense		118,083							118,083
		Subtotal	*121,083*	-	-	-	-	-	-	*121,083*
610	General Supplies		4,000							4,000
635	Meals & Refreshments		147,300							147,300
		Subtotal	*151,300*	-	-	-	-	-	-	*151,300*
		Total	**518,178**	**-**	**-**	**-**	**-**	**-**	**-**	**518,178**

IU5

2019-2020

156 - Quality of Life

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Quality of Life	58,980
7810	Social Security Revenue	2,300
7820	Retirement Revenue	10,454
	Total	**71,734**

156 - Quality of Life

EXPENSES

Object	Description		Function 1691	5410								Total
122	Salaries - Educational PT		45,552									45,552
		Subtotal	*45,552*	-	-	-	-	-	-	-	-	*45,552*
220	Social Security		3,484									3,484
230	Retirement		15,846									15,846
250	Unemployment Compensation		90									90
260	Workers' Compensation		182									182
		Subtotal	*19,602*	-	-	-	-	-	-	-	-	*19,602*
550	Printing & Binding		200									200
580	Travel Expense		850									850
		Subtotal	*1,050*	-	-	-	-	-	-	-	-	*1,050*
610	General Supplies		1,162									1,162
		Subtotal	*1,162*	-	-	-	-	-	-	-	-	*1,162*
939	Indirect Costs		-	4,368								4,368
		Subtotal	-	*4,368*		-	-	-	-	-	-	*4,368*
		Total	**67,366**	**4,368**	-	-	-	-	-	-	-	**71,734**

2019-2020

156 - Quality of Life

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1691	Weigert, Denise	100%	122	22,776		-	-	-	-	-	-	1,742	7,923	45	91	32,577
	Fye, Ron	100%	122	22,776								1,742	7,923	45	91	32,577
			Subtotal	*45,552*		-	-	-	-	-	-	*3,484*	*15,846*	*90*	*182*	*65,154*
			Total	**45,552**		**-**	**-**	**-**	**-**	**-**	**-**	**3,484**	**15,846**	**90**	**182**	**65,154**

IU5

2019-2020

157 - Local Adult Education

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Adult Education	11,000
7810	Social Security Revenue	306
7820	Retirement Revenue	1,392
	Total	**12,698**

2019-2020

157 - Local Adult Education

EXPENSES

Object	Description	1691	5410	Function								Total
122	Salaries - Educational PT	6,090										6,090
	Subtotal	*6,090*	-	-	-	-	-	-	-		-	*6,090*
220	Social Security	466										466
230	Retirement	2,118										2,118
260	Workers' Compensation	24										24
	Subtotal	*2,608*	-	-	-	-	-	-	-	-	-	*2,608*
580	Travel Expense	1,500										1,500
	Subtotal	*1,500*	-	-	-	-	-	-	-	-	-	*1,500*
610	General Supplies	2,000										2,000
635	Meals & Refreshments	500										500
	Subtotal	*2,500*	-	-	-	-	-	-	-	-	-	*2,500*
	Total	**12,698**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,698**

2019-2020

157 - Local 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	PT Teacher 1	50%	122	3,045		-	-	-	-	-	-	233	1,059	-	12	4,349
	PT Teacher 2	50%	122	3,045		-	-	-	-	-	-	233	1,059	-	12	4,349
			Subtotal	*6,090*		-	-	-	-	-	-	*466*	*2,118*	-	*24*	*8,698*
			Total	**6,090**		-	-	-	-	-	-	**466**	**2,118**	-	**24**	**8,698**

IU5

2019-2020

159 - Education Innovation Fund

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,470
	Total	**2,470**

2019-2020

159 - Education Innovation Fund

EXPENSES

Object	Description		Function 1490	1691	2290								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**

IU5

2019-2020

168 - Student Enrichment/Project Based Learning

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	12,250
	Total	**12,250**

2019-2020

168 - Student Enrichment/Project Based Learning

EXPENSES

Object	Description	Function 2260	5410						Total
329	Professional Educational Services - Other	2,000							2,000
	Subtotal	*2,000*	-	-	-	-	-	-	*2,000*
532	Communications - Postage	50							50
550	Printing & Binding	300							300
580	Travel Expense	2,500							2,500
	Subtotal	*2,850*	-	-	-	-	-	-	*2,850*
610	General Supplies	2,000							2,000
626	Gasoline	100							100
650	Technology Supplies & Fees	5,300							5,300
	Subtotal	*7,400*	-	-	-	-	-	-	*7,400*
	Total	**12,250**	**-**	**-**	**-**	**-**	**-**	**-**	**12,250**

IU5

2019-2020

171 - Brighter Horizons

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	213,289
7810	Social Security Reimbursement	3,462
7820	Retirement Reimbursement	15,678
	Total	**232,429**

2019-2020

171 - Brighter Horizons

EXPENSES

Object	Description	Function 1442	5410	Total
121	Salaries - Educational	68,548		68,548
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*69,548*		*69,548*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,266		5,266
230	Retirement	23,848		23,848
250	Unemployment Compensation	170		170
260	Workers' Compensation	278		278
	Subtotal	*49,596*		*49,596*
329	Professional Educational Services - Other	103,764		103,764
	Subtotal	*103,764*		*103,764*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*400*		*400*
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*2,085*		*2,085*
939	Indirect Cost		*6,036*	6,036
	Subtotal	-	*6,036*	*6,036*
	Total	**226,393**	**6,036**	**232,429**

2019-2020

171 - Brighter Horizons

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1442	Kitcho, John	100%	121	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
			Subtotal	*68,548*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,189*	*23,848*	*170*	*274*	*118,063*
	Substitutes	100%	129	1,000		-			-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-			-	-	-	*77*	-	-	*4*	*1,081*
			Total	**69,548**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,266**	**23,848**	**170**	**278**	**119,144**

IU5

2019-2020

175 - Edmund Thomas Alternative Education

Edmund L Thomas Alternative Education - Lynne Herman

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	182,209
7810	Social Security Reimbursement	3,972
7820	Retirement Reimbursement	17,786
	Total	**203,967**

2019-2020

175 - Edmund Thomas Alternative Education

Edmund L Thomas Alternative Education - Lynne Herman

EXPENSES

Object	Description	Function 1442	5410	Total
121	Salaries - Educational	75,488		75,488
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	26,762		26,762
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*104,250*		*104,250*
211	Medical Insurance	38,088		38,088
212	Dental Insurance	1,944		1,944
213	Life Insurance	156		156
215	Vision Insurance	228		228
220	Social Security	7,894		7,894
230	Retirement	35,572		35,572
250	Unemployment Compensation	340		340
260	Workers' Compensation	417		417
	Subtotal	*84,639*		*84,639*
329	Professional Educational Services - Other	6,436		6,436
	Subtotal	*6,436*		*6,436*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*400*		*400*
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*2,085*		*2,085*
939	Indirect Cost		*5,157*	5,157
	Subtotal	-	*5,157*	*5,157*
	Total	**198,810**	**5,157**	**203,967**

2019-2020

175 - Edmund Thomas Alternative Education

Edmund L Thomas Alternative Education - Lynne Herman

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1442	Herman, Lynne	100%	121	75,488		19,548	36	(720)	972	84	114	5,720	26,262	170	302	127,976
			Subtotal	*75,488*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,720*	*26,262*	*170*	*302*	*127,976*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Frisina, Larry	100%	191	26,762		19,548	36	(360)	972	72	114	2,020	9,310	170	107	58,751
			Subtotal	*26,762*		*19,548*	*36*	*(360)*	*972*	*72*	*114*	*2,020*	*9,310*	*170*	*107*	*58,751*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**104,250**		**39,096**	**72**	**(1,080)**	**1,944**	**156**	**228**	**7,894**	**35,572**	**340**	**417**	**188,889**

IU5

176 - Hermitage House Detention Shelter

Detention Shelter at Hermitage House - Anita Little

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	159,742
7810	Social Security Reimbursement	2,965
7820	Retirement Reimbursement	13,378
	Total	**176,085**

2019-2020

176 - Hermitage House Detention Shelter

EXPENSES

Object	Description	Function 1442	Function 5410	Total
121	Salaries - Educational	76,903		76,903
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*77,903*		*77,903*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,905		5,905
230	Retirement	26,755		26,755
250	Unemployment Compensation	170		170
260	Workers' Compensation	312		312
	Subtotal	*53,176*		*53,176*
329	Professional Educational Services - Other	37,000		37,000
	Subtotal	*37,000*		*37,000*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*400*		*400*
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*2,085*		*2,085*
939	Restricted Indirect Cost		4,521	4,521
	Subtotal	*-*	*4,521*	*4,521*
	Total	**171,564**	**4,521**	**176,085**

2019-2020

176 - Hermitage House Detention Shelter

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1442	Little, Anita	100%	121	76,903		19,548	36	(720)	972	84	114	5,828	26,755	170	308	129,998
			Subtotal	*76,903*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,828*	*26,755*	*170*	*308*	*129,998*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**77,903**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,905**	**26,755**	**170**	**312**	**131,079**

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2019-2020

177 - Bethesda Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	689,659
7810	Social Security Reimbursement	12,278
7820	Retirement Reimbursement	55,463
	Total	**757,400**

2019-2020

177 - Bethesda Alternative Education

EXPENSES

Object	Description	Function 1442	5410	Total
121	Salaries - Educational	296,171		296,171
129	Salaries - Educational Substitutes	4,000		4,000
	Subtotal	*300,171*		*300,171*
211	Medical Insurance	75,456		75,456
212	Dental Insurance	3,888		3,888
213	Life Insurance	336		336
215	Vision Insurance	456		456
220	Social Security	22,743		22,743
230	Retirement	103,038		103,038
250	Unemployment Compensation	680		680
260	Workers' Compensation	1,200		1,200
	Subtotal	*207,797*		*207,797*
329	Professional Educational Services - Other	215,973		215,973
	Subtotal	*215,973*		*215,973*
432	Repairs & Maintenance - Equipment	4,000		4,000
	Subtotal	*4,000*		*4,000*
550	Printing & Binding	1,200		1,200
580	Travel Expense	400		400
	Subtotal	*1,600*		*1,600*
610	General Supplies	4,000		4,000
614	Career, Education, Work	2,340		2,340
640	Books & Periodicals	2,000		2,000
	Subtotal	*8,340*		*8,340*
939	Restricted Indirect Cost		19,519	19,519
	Subtotal	*-*	*19,519*	*19,519*
	Total	**737,881**	**19,519**	**757,400**

2019-2020

177 - Bethesda Alternative Education

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
1442	Bergheim, Anne	100%	121	72,018		19,548	36	(720)	972	84	114	5,454	25,055	170	288	123,019
	Berkstresser, Tom	100%	121	73,348		19,548	36	(720)	972	84	114	5,556	25,518	170	293	124,919
	Malliard, Marci	100%	121	72,191		19,548	36	(720)	972	84	114	5,468	25,115	170	289	123,267
	Yaeger, Laura	100%	121	78,614		19,548	36	(720)	972	84	114	5,959	27,350	170	314	132,441
			Subtotal	*296,171*		*78,192*	*144*	*(2,880)*	*3,888*	*336*	*456*	*22,437*	*103,038*	*680*	*1,184*	*503,646*
	Substitutes	100%	129	4,000		-	-	-	-	-	-	306	-	-	16	4,322
			Subtotal	*4,000*		*-*	*-*	*-*	*-*	*-*	*-*	*306*	*-*	*-*	*16*	*4,322*
			Total	**300,171**		**78,192**	**144**	**(2,880)**	**3,888**	**336**	**456**	**22,743**	**103,038**	**680**	**1,200**	**507,968**

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2019-2020

179 - Hermitage House Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	270,492
7810	Social Security Reimbursement	6,460
7820	Retirement Reimbursement	29,319
	Total	**306,271**

2019-2020

179 - Hermitage House Alternative Education

EXPENSES

Object	Description	Function 1442	5410	Total
121	Salaries - Educational	146,608		146,608
129	Salaries - Educational Substitutes	2,000		2,000
	Subtotal	*148,608*		*148,608*
211	Medical Insurance	37,728		37,728
212	Dental Insurance	1,944		1,944
213	Life Insurance	168		168
215	Vision Insurance	228		228
220	Social Security	11,258		11,258
230	Retirement	51,005		51,005
250	Unemployment Compensation	340		340
260	Workers' Compensation	595		595
	Subtotal	*103,266*		*103,266*
329	Professional Educational Services - Other	39,771		39,771
	Subtotal	*39,771*		*39,771*
432	Repairs & Maintenance - Equipment	2,000		2,000
	Subtotal	*2,000*		*2,000*
550	Printing & Binding	600		600
580	Travel Expense	200		200
	Subtotal	*800*		*800*
610	General Supplies	2,000		2,000
614	Career, Education, Work	1,170		1,170
640	Books & Periodicals	1,000		1,000
	Subtotal	*4,170*		*4,170*
939	Restricted Indirect Cost		7,656	7,656
	Subtotal	*-*	*7,656*	*7,656*
	Total	**298,615**	**7,656**	**306,271**

2019-2020

179 - Hermitage House Alternative Education

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1442	Wilson, Jennifer	100%	121	69,705		19,548	36	(720)	972	84	114	5,277	24,250	170	279	119,715
	McClune, Stephen	100%	121	76,903		19,548	36	(720)	972	84	114	5,828	26,755	170	308	129,998
			Subtotal	*146,608*		*39,096*	*72*	*(1,440)*	*1,944*	*168*	*228*	*11,105*	*51,005*	*340*	*587*	*249,713*
	Substitutes	100%	129	2,000		-	-	-	-	-	-	153	-	-	8	2,161
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*8*	*2,161*
			Total	**148,608**		**39,096**	**72**	**(1,440)**	**1,944**	**168**	**228**	**11,258**	**51,005**	**340**	**595**	**251,874**

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2019-2020

180 - Bethesda Acute Partial

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	162,267
7810	Social Security Reimbursement	2,330
7820	Retirement Reimbursement	10,546
	Total	**175,143**

2019-2020

180 - Bethesda Acute Partial

EXPENSES

Object	Description	Function 1231	5410	Total
121	Salaries - Educational	60,624		60,624
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*61,624*		*61,624*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	4,660		4,660
230	Retirement	21,091		21,091
250	Unemployment Compensation	170		170
260	Workers' Compensation	246		246
	Subtotal	*46,201*		*46,201*
329	Professional Educational Services - Other	59,440		59,440
	Subtotal	*59,440*		*59,440*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	100		100
580	Travel Expense	100		100
	Subtotal	*200*		*200*
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*2,085*		*2,085*
939	Restricted Indirect Cost		4,593	4,593
	Subtotal	*-*	*4,593*	*4,593*
	Total	**170,550**	**4,593**	**175,143**

2019-2020

180 - Bethesda Acute Partial

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	Mattocks, Felicia	100%	121	60,624		19,548	36	(720)	972	84	114	4,583	21,091	170	242	106,744
			Subtotal	*60,624*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*4,583*	*21,091*	*170*	*242*	*106,744*
	Substitutes	100%	129	1,000		-			-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**61,624**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**4,660**	**21,091**	**170**	**246**	**107,825**

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2019-2020

181 - Bethesda Partial Emotional Support

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	36,542
6948	Receipts From Members of IU - Corry Area	75,233
6948	Receipts From Members of IU - Crawford Central	395,763
6948	Receipts From Members of IU - Fairview	14,920
6948	Receipts From Members of IU - General McLane	106,338
6948	Receipts From Members of IU - Northwestern	16,817
6948	Receipts From Members of IU - PENNCREST	19,598
6948	Receipts From Members of IU - PENNCREST (Out of District)	173,731
6948	Receipts From Members of IU - Union City Area	22,380
7810	Social Security Reimbursement	16,793
7820	Retirement Reimbursement	76,047
	Total	**954,162**

2019-2020

181 - Bethesda Partial Emotional Support

EXPENSES

Object	Description	Function 1231	2271	5410	Total
121	Salaries - Educational	332,503			332,503
129	Salaries - Educational Substitutes	5,000			5,000
	Subtotal	*337,503*			*337,503*
211	Medical Insurance	94,320			94,320
212	Dental Insurance	4,860			4,860
213	Life Insurance	420			420
215	Vision Insurance	570			570
220	Social Security	25,544			25,544
230	Retirement	115,678			115,678
240	Tuition Reimbursement		4,000		4,000
250	Unemployment Compensation	850			850
260	Workers' Compensation	1,350			1,350
	Subtotal	*243,592*	*4,000*		*247,592*
329	Professional Educational Services - Other	327,265			327,265
	Subtotal	*327,265*			*327,265*
432	Repairs & Maintenance - Equipment	5,000			5,000
	Subtotal	*5,000*			*5,000*
550	Printing & Binding	1,500			1,500
580	Travel Expense	500			500
	Subtotal	*2,000*			*2,000*
610	General Supplies	5,000			5,000
614	Career, Education, Work	2,925			2,925
640	Books & Periodicals	2,500			2,500
	Subtotal	*10,425*			*10,425*
939	Indirect Cost			24,377	24,377
	Subtotal	-	-	*24,377*	*24,377*
	Total	**925,785**	**4,000**	**24,377**	**954,162**

2019-2020

181 - Bethesda Partial Emotional Support

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1231	Bradshaw, Amber	100%	121	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
	Callender, Sherri	100%	121	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
	Fish, Amy	100%	121	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
	Horvath, Elizabeth	100%	121	60,451		19,548	36	(720)	972	84	114	4,569	21,031	170	242	106,497
	Ridgeway, Chantell	100%	121	66,408		19,548	36	(720)	972	84	114	5,025	23,103	170	266	115,006
			Subtotal	*332,503*		*97,740*	*180*	*(3,600)*	*4,860*	*420*	*570*	*25,161*	*115,678*	*850*	*1,330*	*575,692*
	Substitutes	100%	129	5,000		-	-	-	-	-	-	383	-	-	20	5,403
			Subtotal	*5,000*		*-*	*-*	*-*	*-*	*-*	*-*	*383*	*-*	*-*	*20*	*5,403*
			Total	**337,503**		**97,740**	**180**	**(3,600)**	**4,860**	**420**	**570**	**25,544**	**115,678**	**850**	**1,350**	**581,095**

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2019-2020

195 - Student Programs

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	8,908
6999	Miscellaneous Revenue	9,250
7810	Social Security Revenue	31
7820	Retirement Revenue	139
	Total	**18,328**

2019-2020

195 - Student Programs

EXPENSES

Object	Description	2190	5410						Total
		Function							
132	Salaries - Professional PT	610							610
	Subtotal	*610*	-	-	-	-	-	-	*610*
220	Social Security	47							47
230	Retirement	212							212
260	Workers' Compensation	2							2
	Subtotal	*261*	-	-	-	-	-	-	*261*
329	Professional Educational Services - Other	8,230							8,230
	Subtotal	*8,230*	-	-	-	-	-	-	*8,230*
441	Rental - Land and Buildings	200							200
442	Rental - Equipment	186							186
	Subtotal	*386*	-	-	-	-	-	-	*386*
550	Printing & Binding	288							288
	Subtotal	*288*	-	-	-	-	-	-	*288*
610	General Supplies	3,906							3,906
626	Gasoline	50							50
635	Meals & Refreshments	3,480							3,480
	Subtotal	*7,436*	-	-	-	-	-	-	*7,436*
939	Indirect Cost	-	1,117						1,117
	Subtotal	-	*1,117*	-	-	-	-	-	*1,117*
	Total	**17,211**	**1,117**	**-**	**-**	**-**	**-**	**-**	**18,328**

2019-2020

195 - Student Programs

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	PT-Nurse	100%	132	610		-	-	-	-	-	-	47	212	-	-	869
			Subtotal	*610*		-	-	-	-	-	-	*47*	*212*	-	-	*869*
			Total	**610**		**-**	**-**	**-**	**-**	**-**	**-**	**47**	**212**	**-**	**-**	**869**

IU5

2019-2020

196 - COLI/Retirement

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	172,185
	Total	**172,185**

2019-2020

196 - COLI/Retirement

EXPENSES

Object	Description		Function 1224	2260	2390	2519				Total
125	Salaries, Educ. Term Leave Pay		7,420	37,550	17,575					62,545
		Subtotal	*7,420*	*37,550*	*17,575*	-	-	-	-	*62,545*
211	Medical Insurance		-			104,779				104,779
212	Dental Insurance		-			3,466				3,466
213	Life Insurance		-			316				316
215	Vision Insurance		-			372				372
220	Social Security					707				707
		Subtotal	-	-	-	*109,640*	-	-	-	*109,640*
		Total	**7,420**	**37,550**	**17,575**	**109,640**	**-**	**-**	**-**	**172,185**

IU5

2019-2020

197 - Wellness

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	11,556
	Total	**11,556**

2019-2020

197 - Wellness

EXPENSES

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

IU5

2019-2020

198 - Opt Out Insurance

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	35,092
7810	Social Security Revenue	1,727
	Total	**36,819**

2019-2020

198 - Opt Out Insurance

EXPENSES

Object	Description	Function 1221	1281	1285	2122	2140	2190	2240	2260	2290	Total
116	Salaries - Admin. Opt Out Incentive		900								900
126	Salaries - Educ. Opt Out Incentive			7,200	1,800						9,000
136	Salaries - Prof. Opt Out Incentive					1,800	4,050		3,600	1,800	11,250
156	Salaries - Clerical Opt Out Incentive							1,800			1,800
196	Salaries - Aide Opt Out Incentive	3,600									3,600
	Subtotal	*3,600*	*900*	*7,200*	*1,800*	*1,800*	*4,050*	*1,800*	*3,600*	*1,800*	*26,550*
220	Social Security	276	69	552	138	138	309	138	276	138	2,034
	Subtotal	*276*	*69*	*552*	*138*	*138*	*309*	*138*	*276*	*138*	*2,034*
	Total	**3,876**	**969**	**7,752**	**1,938**	**1,938**	**4,359**	**1,938**	**3,876**	**1,938**	**28,584**

2019-2020

198 - Opt Out Insurance

EXPENSES

Object	Description	2390	2420	2512	3300	Function						Total
116	Salaries - Admin. Opt Out Incentive	900										900
126	Salaries - Educ. Opt Out Incentive											-
136	Salaries - Prof. Opt Out Incentive		3,600	1,800	1,350							6,750
156	Salaries - Clerical Opt Out Incentive											-
196	Salaries - Aide Opt Out Incentive											-
	Subtotal	*900*	*3,600*	*1,800*	*1,350*	-	-	-	-	-	-	*7,650*
220	Social Security	69	276	138	102							585
	Subtotal	*69*	*276*	*138*	*102*	-	-	-	-	-	-	*585*
	Total	**969**	**3,876**	**1,938**	**1,452**	**-**	**-**	**-**	**-**	**-**	**-**	**8,235**
											Combined Total	**36,819**

2019-2020

198 - Opt Out Insurance

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	Drake, Wendy	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Roae, Dana	100%	196	1,800	X							138				1,938
			Subtotal	*3,600*	-	-	-	-	-	-	-	*276*	-	-	-	*3,876*
1281	Fisher, Kelly	50%	116	900	X	-	-	-	-	-	-	69	-	-	-	*969*
			Subtotal	*900*		-	-	-	-	-	-	*69*	-	-	-	*969*
1285	Jacobs, Sarah	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Junkin, Kathleen	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Macarthur, Jennifer	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Palmer, Brandy	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*7,200*	-	-	-	-	-	-	-	*552*	-	-	-	*7,752*
2122	Hammer, Mary	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*1,800*		-	-	-	-	-	-	*138*	-	-	-	*1,938*
2140	Anthony, Claire	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*1,800*		-	-	-	-	-	-	*138*	-	-	-	*1,938*
2190	Garcia Madrigal, Ernesto	75%	136	1,350	X	-	-	-	-	-	-	103	-	-	-	1,453
	Lopez-Martinez, Anne	75%	136	1,350	X	-	-	-	-	-	-	103	-	-	-	1,453
	Rosario, Varquidia	75%	136	1,350	X	-	-	-	-	-	-	103	-	-	-	*1,453*
			Subtotal	*4,050*	-	-	-	-	-	-	-	*309*	-	-	-	*4,359*
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
			Subtotal	*1,800*	-	-	-	-	-	-	-	*138*	-	-	-	*1,938*
2390	Fisher, Kelly	50%	116	900	X	-	-	-	-	-	-	69	-	-	-	969
			Subtotal	*900*	-	-	-	-	-	-	-	*69*	-	-	-	*969*
2420	Brasington, Katherine	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Johnson, Kathryn	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	*1,938*
			Subtotal	*3,600*		-	-	-	-	-	-	*276*	-	-	-	*3,876*
2512	Stewart, Jon	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*1,800*		-	-	-	-	-	-	*138*	-	-	-	*1,938*
3300	Garcia Madrigal, Ernesto	25%	136	450	X	-	-	-	-	-	-	34	-	-	-	484
	Lopez-Martinez, Anne	25%	136	450	X	-	-	-	-	-	-	34	-	-	-	484
	Roasrio, Varquidia	25%	136	450	X	-	-	-	-	-	-	34	-	-	-	484
			Subtotal	*1,350*	-	-	-	-	-	-	-	*102*	-	-	-	*1,452*
			Total	**34,200**		**-**	**-**	**-**	**-**	**-**	**-**	**2,619**	**-**	**-**	**-**	**36,819**

IU5

2019-2020

201 - Private Residential Rehabilitation Institution (PRRI)

REVENUE

Function	Description	Total
7299	PRRI Payments	1,446,000
	Total	**1,446,000**

2019-2020

201 - Private Residential Rehabilitation Institution (PRRI)

EXPENSES

Object	Description		Function 2990							Total
899	Pass-Through		1,446,000							1,446,000
		Subtotal	*1,446,000*	-	-	-				*1,446,000*
		Total	**1,446,000**	-	-	-	-	-	-	**1,446,000**

IU5

2019-2020

260 - PA Inspired Leadership (PIL)

REVENUE

Function	Description	Total
6944	Receipts from Others LEAs In PA	111,900
	Total	**111,900**

2019-2020

260 - PA Inspired Leadership (PIL)

EXPENSES

Object	Description	2260	Function						Total
329	Professional Educational Services - Other	84,000							84,000
	Subtotal	*84,000*	-	-	-	-	-	-	*84,000*
531	Communications - Telephone	850							850
532	Communications - Postage	150							150
580	Travel Expense	9,000							9,000
	Subtotal	*10,000*	-	-	-	-	-	-	*10,000*
610	General Supplies	1,100							1,100
635	Meals & Refreshments	16,800							16,800
	Subtotal	*17,900*	-	-	-	-	-	-	*17,900*
	Total	**111,900**	**-**	**-**	**-**	**-**	**-**	**-**	**111,900**

IU5

2019-2020

267 - Tom Ridge Environmental Center (TREC) Grant

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	20,000
	Total	**20,000**

2019-2020

267 - Tom Ridge Environmental Center (TREC) Grant

EXPENSES

Object	Description		Function 2260	5410						Total
582	Travel Expense - Students		19,000							19,000
		Subtotal	*19,000*	-	-	-	-	-	-	*19,000*
939	Indirect Cost		-	1,000						1,000
		Subtotal	-	*1,000*	-	-	-	-	-	*1,000*
		Total	**19,000**	**1,000**	**-**	**-**	**-**	**-**	**-**	**20,000**

IU5

2019-2020

280 - State Adult Education

REVENUE

Function	Description	Total
7280	Adult Literacy	352,160
7810	Social Security Revenue	10,973
7820	Retirement Revenue	50,115
	Total	**413,248**

2019-2020

280 - State Adult Education

EXPENSES

Object	Description	1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
		Function									
111	Salaries - Administrative	9,402					2,350				11,752
122	Salaries - Educational PT	110,145		36,979	16,664						163,788
131	Salaries - Professional	9,460	10,054			13,243			3,075		35,832
151	Salaries - Clerical								14,400		14,400
	Subtotal	*129,007*	*10,054*	*36,979*	*16,664*	*13,243*	*2,350*	-	*17,475*	-	*225,772*
211	Medical Insurance	6,225	3,772			5,659			7,943		23,599
212	Dental Insurance	321	194			292			408		1,215
213	Life Insurance	71	34			45			35		185
215	Vision Insurance	37	22			35			48		142
220	Social Security	9,852	758	2,829	1,275	997	178		1,315		17,204
230	Retirement	44,882	3,498	12,865	5,797	4,607	818		6,080		78,547
250	Unemployment Compensation	57	34			52			72		215
260	Workers' Compensation	517	40	148	67	53	9		70		904
	Subtotal	*61,962*	*8,352*	*15,842*	*7,139*	*11,740*	*1,005*	-	*15,971*	-	*122,011*
441	Rental - Buildings							9,240			9,240
	Subtotal	-	-	-	-	-	-	*9,240*	-		*9,240*
531	Communications - Telephone	3,220	600								3,820
532	Communications - Postage	150									150
549	Advertising - Other								1,000		1,000
550	Printing & Binding		750			500					1,250
580	Travel Expense	2,400	200								2,600
	Subtotal	*5,770*	*1,550*	-	-	*500*	-	-	*1,000*		*8,820*
610	General Supplies	17,649	1,500								19,149
621	Natural Gas							840			840
622	Electricity							630			630
626	Gasoline	500	200								700
	Subtotal	*18,149*	*1,700*	-	-	-	-	*1,470*	-		*21,319*
939	Indirect Cost									26,086	26,086
	Subtotal	-	-		-	-	-	-	-	*26,086*	*26,086*
	Total	**214,888**	**21,656**	**52,821**	**23,803**	**25,483**	**3,355**	**10,710**	**34,446**	**26,086**	**413,248**

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280 - State 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	Unseld, Caryl	12%	111	9,402		2,933	(108)	5	146	39	17	713	3,271	26	38	16,482
			Subtotal	*9,402*		*2,933*	*(108)*	*5*	*146*	*39*	*17*	*713*	*3,271*	*26*	*38*	*16,482*
	Falkenhagen, Ken	10%	131	5,946		1,954	(72)	4	97	20	11	449	2,069	17	24	10,519
	Wilson, Elizabeth	8%	131	3,514		1,564	(58)	3	78	12	9	264	1,223	14	*14*	*6,637*
			Subtotal	*9,460*		*3,518*	*(130)*	*7*	*175*	*32*	*20*	*713*	*3,292*	*31*	*38*	*17,156*
	Riggle, Monica	100%	122	7,601		-	-	-	-	-	-	581	2,644	-	30	10,856
	Pituch, Polleen	100%	122	7,601		-	-	-	-	-	-	582	2,644	-	30	10,857
	George, Sandi	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	VACANT 1	100%	122	749		-	-	-	-	-	-	57	261	-	3	1,070
	Sheridan, Lori	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	VACANT 2	100%	122	780		-	-	-	-	-	-	60	272	-	3	1,115
	Ford, Caitlin	100%	122	7,601		-	-	-	-	-	-	581	2,644	-	31	10,857
	Bowersox, Wayne	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Tillich, Jeffrey	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Pfohl, Jeanine	100%	122	7,601		-	-	-	-	-	-	581	2,645	-	30	10,857
	VACANT 3	100%	122	749		-	-	-	-	-	-	58	261	-	3	1,071
	McCray, Rod	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	VACANT 4	100%	122	1,498		-	-	-	-	-	-	115	522	-	7	2,142
	Hess, Trina	100%	122	7,601		-	-	-	-	-	-	581	2,644	-	30	10,856
	Hamme, Kimberly	100%	122	7,601		-	-	-	-	-	-	582	2,644	-	30	10,857
	Frey, Georgette	100%	122	6,460		-	-	-	-	-	-	494	2,248	-	26	9,228
	Rice, Shelli	100%	122	6,770		-	-	-	-	-	-	518	2,355	-	27	9,670
	Allen, Meghan	100%	122	6,770		-	-	-	-	-	-	519	2,355	-	27	9,671
	Ickes, Deanna	100%	122	8,463		-	-	-	-	-	-	647	2,945	-	34	12,089
			Subtotal	*110,145*		-	-	-	-	-	-	*8,426*	*38,319*	-	*441*	*157,331*
1692	Falkenhagen, Ken	10%	131	5,946		1,954	(72)	4	97	20	11	449	2,069	17	24	10,519
	Vacant Coordinator	10%	131	4,108		1,954	(72)	4	97	14	11	309	1,429	17	16	7,887
			Subtotal	*10,054*		*3,908*	*(144)*	*8*	*194*	*34*	*22*	*758*	*3,498*	*34*	*40*	*18,406*
2122	Riggle, Monica	100%	122	1,364		-	-	-	-	-	-	104	474	-	5	1,947
	Pituch, Polleen	100%	122	1,364		-	-	-	-	-	-	104	475	-	5	1,948
	George, Sandy	100%	122	1,160		-	-	-	-	-	-	89	403	-	5	1,657
	VACANT 1	100%	122	134		-	-	-	-	-	-	10	47	-	1	192
	Sheridan, Lori	100%	122	1,160		-	-	-	-	-	-	89	404	-	5	1,658
	VACANT 2	100%	122	140		-	-	-	-	-	-	11	48	-	1	200

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280 - State Adult Education

	Ford, Caitlin	100%	122	1,364	-	-	-	-	-	-	104	475	-	5	1,948
	Bowersox, Wayne	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Tillich, Jeffrey	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Pfohl, Jeanine	100%	122	1,364	-	-	-	-	-	-	104	474	-	5	1,947
	VACANT 3	100%	122	134	-	-	-	-	-	-	10	47	-	1	192
	McCray, Rod	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	VACANT 4	100%	122	269	-	-	-	-	-	-	22	93	-	1	385
	Hess, Trina	100%	122	1,364	-	-	-	-	-	-	104	475	-	5	1,948
	Hamme, Kimberly	100%	122	1,364	-	-	-	-	-	-	104	475	-	5	1,948
	Frey, Georgette	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Stamm, Judy	100%	122	8,463	-	-	-	-	-	-	647	2,944	-	34	12,088
	Smith, Jamie	100%	122	8,463	-	-	-	-	-	-	647	2,944	-	34	12,088
	Kimmy, Amanda	100%	122	4,232	-	-	-	-	-	-	324	1,471	-	16	6,043
			Subtotal	*36,979*	-	-	-	-	-	-	*2,829*	*12,865*	-	*148*	*52,821*
2160	Riggle, Monica	100%	122	780	-	-	-	-	-	-	60	271	-	3	1,114
	Pituch, Polleen	100%	122	780	-	-	-	-	-	-	60	271	-	3	1,114
	George, Sandy	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	VACANT 1	100%	122	77	-	-	-	-	-	-	5	27	-	-	109
	Sheridan, Lori	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	VACANT 2	100%	122	80	-	-	-	-	-	-	6	28	-	-	114
	Ford, Caitlin	100%	122	780	-	-	-	-	-	-	59	271	-	3	1,113
	Bowersox, Wayne	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Tillich, Jeffrey	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Pfohl, Jeanine	100%	122	780	-	-	-	-	-	-	60	271	-	3	1,114
	VACANT 3	100%	122	77	-	-	-	-	-	-	5	27	-	-	109
	McCray, Rod	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	VACANT 4	100%	122	154	-	-	-	-	-	-	12	54	-	1	221
	Hess, Trina	100%	122	780	-	-	-	-	-	-	59	271	-	3	1,113
	Hamme, Kimberly	100%	122	780	-	-	-	-	-	-	60	271	-	3	1,114
	Frey, Georgette	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Rice, Shelli	100%	122	1,693	-	-	-	-	-	-	130	589	-	7	2,419
	Kimmy, Amanda	100%	122	4,232	-	-	-	-	-	-	323	1,472	-	17	6,044
	Allen, Meghan	100%	122	1,693	-	-	-	-	-	-	130	588	-	6	2,417
			Subtotal	*16,664*	-	-	-	-	-	-	*1,275*	*5,797*	-	*67*	*23,803*
2290	Falkenhagen, Ken	5%	131	2,973	977	(36)	2	49	10	6	225	1,034	9	12	5,261
	Vacant Coordinator	25%	131	10,270	4,887	(180)	9	243	35	29	772	3,573	43	41	19,722
			Subtotal	*13,243*	*5,864*	*(216)*	*11*	*292*	*45*	*35*	*997*	*4,607*	*52*	*53*	*24,983*

2019-2020

280 - State Adult Education

2390	Unseld, Caryl	3%	111	2,350	-	-	-	-	-	-	178	818	-	9	3,355
			Subtotal	*2,350*	-	-	-	-	-	-	*178*	*818*	-	*9*	*3,355*
2910	Wilson, Elizabeth	7%	131	3,075	1,367	(50)	3	68	10	8	231	1,070	12	12	5,806
			Subtotal	*3,075*	*1,367*	*(50)*	*3*	*68*	*10*	*8*	*231*	*1,070*	*12*	*12*	*5,806*
	Parker, Sheri	35%	151	14,400	6,841	(231)	13	340	25	40	1,084	5,010	60	58	27,640
			Subtotal	*14,400*	*6,841*	*(231)*	*13*	*340*	*25*	*40*	*1,084*	*5,010*	*60*	*58*	*27,640*
			Total	**225,772**	**24,431**	**(879)**	**47**	**1,215**	**185**	**142**	**17,204**	**78,547**	**215**	**904**	**347,783**

IU5

2019-2020

315 - Migrant Summer Care

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	35,322
7810	Social Security Reimbursement	130
7820	Retirement Reimbursement	592
	Total	**36,044**

2019-2020

315 - Migrant Summer Care

EXPENSES

Object	Description		Function 1420	5410						Total
122	Salaries - Educational PT		2,590							2,590
		Subtotal	*2,590*	-	-	-				*2,590*
220	Social Security		198							198
230	Retirement		901							901
260	Workers' Compensation		10							10
		Subtotal	*1,109*	-	-	-				*1,109*
513	Contracted Carriers		*24,096*							24,096
		Subtotal	*24,096*	-	-	-				*24,096*
610	General Supplies		6,250							6,250
		Subtotal	*6,250*	-	-	-				*6,250*
939	Indirect Cost			1,999						1,999
		Subtotal	-	*1,999*	-	-				*1,999*
		Total	**34,045**	**1,999**	**-**	**-**	**-**	**-**	**-**	**36,044**

2019-2020

315 - Migrant Summer Care

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	Teacher - Part-Time	100%	122	2,590								198	901		10	3,699
			Subtotal	*2,590*		-	-	-	-	-	-	*198*	*901*	-	*10*	*3,699*
			Total	**2,590**		**-**	**-**	**-**	**-**	**-**	**-**	**198**	**901**	**-**	**10**	**3,699**

IU5

2019-2020

316 - Migrant Child Care

REVENUE

Function		Total
6999	Miscellaneous Revenue	77,660
7810	Social Security Revenue	2,073
7820	Retirement Revenue	9,426
	Total	**89,159**

2019-2020

316 - Migrant Child Care

EXPENSES

Object	Description		Function 2190	5410						Total
131	Salaries - Professional		41,216							41,216
		Subtotal	*41,216*	-	-	-				*41,216*
211	Medical Insurance		19,334							19,334
212	Dental Insurance		981							981
213	Life Insurance		139							139
215	Vision Insurance		117							117
220	Social Security		3,153							3,153
230	Retirement		14,339							14,339
250	Unemployment Compensation		170							170
260	Workers' Compensation		165							165
		Subtotal	*38,398*		-	-	-	-	-	*38,398*
329	Professional Educational Services - Other		3,649							3,649
		Subtotal	*3,649*	-	-	-				*3,649*
513	Contracted Carriers		1,500							1,500
		Subtotal	*1,500*	-	-	-				*1,500*
610	General Supplies									-
		Subtotal	-							-
939	Indirect Cost			4,396						4,396
		Subtotal	-	*4,396*	-	-				*4,396*
		Total	**84,763**	**4,396**	**-**	**-**				**89,159**

2019-2020

316 - Migrant Child Care

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2190	Acosta-Solalinde, Nallely	12%	131	4,939		2,346	4	(86)	117	17	14	378	1,718	20	20	9,487
	Burd, Ilona	12%	131	4,939		2,346	4	(86)	117	17	14	378	1,718	20	20	9,487
	Long, Josiah	12%	131	4,939		2,346	4	(86)	117	17	14	378	1,718	20	20	9,487
	Mendoza, Geyzel	13%	131	5,351		2,541	5	(94)	126	18	15	409	1,862	22	21	10,276
	Reyes-Lua, Brenda	13%	131	5,413		2,541	5	(94)	126	18	15	414	1,883	22	22	10,365
	Rosario, Varquidia	13%	131	5,485	X	2,541	5	-	126	18	15	420	1,908	22	22	10,562
	Lopez Martinez, Ana	13%	131	4,799	X	2,541	5	-	126	16	15	367	1,670	22	19	9,580
	Garcia Madrigal, Ernesto	13%	131	5,351	X	2,541	5	-	126	18	15	409	1,862	22	21	10,370
			Subtotal	41,216		19,743	37	(446)	981	139	117	3,153	14,339	170	165	79,614
			Total	**41,216**		**19,743**	**37**	**(446)**	**981**	**139**	**117**	**3,153**	**14,339**	**170**	**165**	**79,614**

IU5

319 - 21st Century

2019-2020

REVENUE

Function	Description	Total
7599	Other State Revenue	59,859
	Total	**59,859**

2019-2020

319 - 21st Century

EXPENSES

Object	Description	2260	5410						Total
		Function							
329	Professional Educational Services - Other	42,000							42,000
	Subtotal	*42,000*	-	-	-	-	-	-	*42,000*
441	Rental - Buildings	500							*500*
	Subtotal	*500*							*500*
550	Printing & Binding	*35*							*35*
580	Travel Expense	9,750							*9,750*
	Subtotal	*9,785*	-	-	-	-	-	-	*9,785*
626	Gasoline	*20*							*20*
635	Meals & Refreshments	3,120							*3,120*
	Subtotal	*3,140*	-	-	-	-	-	-	*3,140*
939	Indirect Cost	-	4,434						*4,434*
	Subtotal	-	*4,434*	-	-	-	-	-	*4,434*
	Total	**55,425**	**4,434**	**-**	**-**	**-**	**-**	**-**	**59,859**

IU5

2019-2020

350 - Student Assistance Program (SAP) Grant

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	148,769
	Total	**148,769**

2019-2020

350 - Student Assistance Program (SAP) Grant

EXPENSES

Object	Description	1231	5410	Function					Total
329	Professional Educational Services - Other	136,675	-	-		-			136,675
	Subtotal	*136,675*	-	-	-	-	-	-	*136,675*
550	Printing & Binding	50							50
580	Travel Expense	1,012							1,012
	Subtotal	*1,062*	-	-	-	-	-	-	*1,062*
626	Gasoline	10							10
	Subtotal	*10*	-	-	-	-	-	-	*10*
939	Indirect Cost	-	11,022						11,022
	Subtotal	-	*11,022*	-	-	-	-	-	*11,022*
	Total	**137,747**	**11,022**	**-**	**-**	**-**	**-**	**-**	**148,769**

IU5

2019-2020

370 - Student Assistance Programs (IU Offered)

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	75,000
6999	Miscellaneous Revenue	16,444
7810	Social Security Revenue	1,715
7820	Retirement Revenue	7,863
	Total	**101,022**

2019-2020

370 - Student Assistance Programs (IU Offered)

EXPENSES

Object	Description	Function 2270	5410						Total
111	Salaries - Administrative	45,202							45,202
	Subtotal	*45,202*	-	-	-	-	-	-	*45,202*
211	Medical Insurance	9,432							9,432
212	Dental Insurance	486							486
213	Life Insurance	190							190
215	Vision Insurance	57							57
220	Social Security	3,430							3,430
230	Retirement	15,726							15,726
250	Unemployment Compensation	85							85
260	Workers' Compensation	181							181
	Subtotal	*29,587*	-	-	-	-	-	-	*29,587*
329	Professional Educational Services - Other	5,000							5,000
	Subtotal	*5,000*	-	-	-	-	-	-	*5,000*
532	Communications - Postage	100							100
550	Printing & Binding	2,000							2,000
580	Travel Expense	5,000							5,000
	Subtotal	*7,100*	-	-	-	-	-	-	*7,100*
610	General Supplies	500							500
626	Gasoline	50							50
635	Meals & Refreshments	6,000							6,000
	Subtotal	*6,550*							*6,550*
810	Dues & Fees	100							100
	Subtotal	*100*	-	-	-	-	-	-	*100*
939	Indirect Cost	-	7,483						7,483
	Subtotal	*-*	*7,483*	-	-	-	-	-	*7,483*
	Total	**93,539**	**7,483**	**-**	**-**	**-**	**-**	**-**	**101,022**

2019-2020

370 - Student Assistance Programs (IU Offered)

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2270	Buckleitner, Carol	50%	111	45,202		9,774	18	(360)	486	190	57	3,430	15,726	85	181	74,789
			Subtotal	*45,202*		*9,774*	*18*	*(360)*	*486*	*190*	*57*	*3,430*	*15,726*	*85*	*181*	*74,789*
			Total	**45,202**		**9,774**	**18**	**(360)**	**486**	**190**	**57**	**3,430**	**15,726**	**85**	**181**	**74,789**

IU5

2019-2020

380 - Act 89

REVENUE

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,636,795
7810	Social Security Revenue	82,272
7820	Retirement Revenue	375,986
	Total	**3,095,053**

2019-2020

380 - Act 89

EXPENSES

Object	Description	1500	1525	1591	1592	1593	2122	2140	2270	2834	5410	Total
		Function										
111	Salaries - Administrative	236,128										236,128
121	Salaries - Educational		300,107	69,963	73,348		213,656	70,554				727,628
122	Salaries - Educational PT		113,857	246,337	322,299	70,155	30,566					783,214
151	Salaries - Clerical	32,915										32,915
	Subtotal	*269,043*	*413,964*	*316,300*	*395,647*	*70,155*	*244,222*	*70,554*	-		-	*1,779,885*
211	Medical Insurance	63,996	75,600	19,188	19,296	108	57,348	18,864				254,400
212	Dental Insurance	3,296	3,888	972	972	-	2,916	1,013				13,057
213	Life Insurance	1,050	336	84	84	-	264	84				1,902
215	Vision Insurance	386	456	114	114	-	342	114				1,526
220	Social Security	20,399	31,447	24,141	30,210	5,367	18,573	5,342				135,479
230	Retirement	93,599	144,018	110,041	137,648	24,407	84,965	24,546				619,224
250	Unemployment Compensation	577	1,360	1,700	2,210	510	680	170				7,207
260	Workers' Compensation	1,076	1,655	1,265	1,580	281	977	282				7,116
	Subtotal	*184,379*	*258,760*	*157,505*	*192,114*	*30,673*	*166,065*	*50,415*	-		-	*1,039,911*
329	Professional Educ. Services - Other	5,000	-	-	-	-	-	43,021	3,000	-	-	51,021
340	Technical Services							1,000				1,000
	Subtotal	*5,000*	-	-	-	-	-	*44,021*	*3,000*		-	*52,021*
432	Repairs & Maintenance - Equipment	20,000					3,000	1,000				24,000
	Subtotal	*20,000*	-	-	-	-	*3,000*	*1,000*	-		-	*24,000*
531	Communications - Telephone	1,250						500				1,750
532	Communications - Postage	700										700
549	Advertising - Other	500										500
550	Printing & Binding	500	600	500	600	200	100	200				2,700
580	Travel Expense	2,045	2,595	2,545	2,045	-	1,647	1,447				12,324
	Subtotal	*4,995*	*3,195*	*3,045*	*2,645*	*200*	*1,747*	*2,147*	-		-	*17,974*
610	General Supplies	1,178	4,926	4,250	5,250	1,000	4,000	1,000				21,604
626	Gasoline	900						-				900
635	Meals & Refreshments	50										50
	Subtotal	*2,128*	*4,926*	*4,250*	*5,250*	*1,000*	*4,000*	*1,000*	-		-	*22,554*
810	Dues & Fees	300					160	40				500
	Subtotal	*300*	-		-	-	*160*	*40*	-		-	*500*
939	Indirect Costs	-									158,208	158,208
	Subtotal	-	-		-	-	-	-	-		*158,208*	*158,208*
	Total	**485,845**	**680,845**	**481,100**	**595,656**	**102,028**	**419,194**	**169,177**	**3,000**	**-**	**158,208**	**3,095,053**

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SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1500	Bagley, Carol	80%	111	73,028		15,638	(576)	29	778	307	91	5,543	25,406	136	292	120,672
	Buckleitner, Carol	10%	111	9,041		1,954	(72)	4	97	38	11	686	3,145	17	36	14,957
	Shimshock, Kirk	5%	111	4,706		977	(36)	2	49	20	6	357	1,637	9	19	7,746
	Unseld, Caryl	70%	111	54,844		13,684	(504)	25	680	230	80	4,157	19,080	119	219	92,614
	Whitman, Brad	94%	111	94,509		18,375	(677)	34	914	397	107	7,178	32,880	160	378	154,255
			Subtotal	*236,128*		*50,628*	*(1,865)*	*94*	*2,518*	*992*	*295*	*17,921*	*82,148*	*441*	*944*	*390,244*
	Terlitsky, Cynthia	80%	151	32,915		15,638	(528)	29	778	58	91	2,478	11,451	136	*132*	*63,178*
			Subtotal	*32,915*		*15,638*	*(528)*	*29*	*778*	*58*	*91*	*2,478*	*11,451*	*136*	*132*	*63,178*
1525	Lee, Sue	100%	121	75,488		19,548	(720)	36	972	84	114	5,720	26,262	170	302	127,976
	Kurtic, Maureen	100%	121	78,614		19,548	(720)	36	972	84	114	5,959	27,350	170	314	132,441
	Odorisio, Mallory	100%	121	67,391		19,548	(720)	36	972	84	114	5,100	23,445	170	270	116,410
	Seneta, Debi	100%	121	78,614		19,548	(720)	36	972	84	114	5,959	27,350	170	314	132,441
			Subtotal	*300,107*		*78,192*	*(2,880)*	*144*	*3,888*	*336*	*456*	*22,738*	*104,407*	*680*	*1,200*	*509,268*
	Dakas, Sherri	100%	122	22,159		-	-	36	-	-	-	1,695	7,709	170	89	31,858
	Drury, Nancy	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Moutsos, Kristen	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Wise, Kayla	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
			Subtotal	*113,857*		-	-	*144*	-	-	-	*8,709*	*39,611*	*680*	*455*	*163,456*
1591	Hayes, Tammy	100%	121	69,963		19,548	(720)	36	972	84	114	5,297	24,340	170	280	120,084
			Subtotal	*69,963*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,297*	*24,340*	*170*	*280*	*120,084*
	Hrinda, Kristen	100%	122	23,998		-		36	-	-	-	1,836	8,349	170	96	34,485
	Hammer, Stacey	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Jackula, Katie	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Mizak, Kathy	100%	122	25,162		-	-	36	-	-	-	1,925	8,754	170	101	36,148
	Rankin, Kathleen	100%	122	26,917		-	-	36	-	-	-	2,059	9,364	170	108	38,654
	Schruers, Lisa	100%	122	23,998		-	-	36	-	-	-	1,836	8,349	170	96	34,485
	Sherwood, Stephanie	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Sorge, Natalie	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Watkins, Trudy	100%	122	23,998		-	-	36	-	-	-	1,836	8,349	170	96	*34,485*
			Subtotal	*246,337*		-	-	*324*	-	-	-	*18,844*	*85,701*	*1,530*	*985*	*353,721*
1592	Milhisler, James	100%	121	73,348		19,548	(720)	36	972	84	114	5,556	25,518	170	293	*124,919*
			Subtotal	*73,348*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,556*	*25,518*	*170*	*293*	*124,919*
	Donovan, Jody	100%	122	28,573		-	-	36	-	-	-	2,186	9,941	170	114	41,020
	Eckendorf, Kate	100%	122	24,277		-	-	36	-	-	-	1,857	8,446	170	97	34,883
	Glass, Courtney	100%	122	22,159		-	-	36	-	-	-	1,695	7,709	170	89	31,858
	Kilburn, Sara	100%	122	28,573		-	-	36	-	-	-	2,186	9,941	170	114	41,020

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	Lafferty, Lynn	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Merritt-Teed, Theresa	100%	122	28,573		-	-	36	-	-	-	2,186	9,941	170	114	41,020
	Miseta, Cathy	100%	122	22,159		-	-	36	-	-	-	1,695	7,709	170	89	31,858
	Musi, Christine	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	Pruchnicki, Beth	100%	122	20,867		-	-	36	-	-	-	1,596	7,260	170	83	30,012
	Tefft, Michelle	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
	VACANT	100%	122	24,854		-	-	36	-	-	-	1,901	8,647	170	99	35,707
	Vogt, Melanee	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	*43,866*
			Subtotal	*322,299*		-	-	*432*	-	-	-	*24,654*	*112,130*	*2,040*	*1,287*	*462,842*
1593	Kaye, Karen	100%	122	22,159		-	-	36	-	-	-	1,695	7,709	170	89	31,858
	Matson, Jamie	100%	122	23,998		-	-	36	-	-	-	1,836	8,349	170	96	34,485
	Willey, Amy	100%	122	23,998		-	-	36	-	-	-	1,836	8,349	170	96	34,485
			Subtotal	*70,155*		-	-	*108*	-	-	-	*5,367*	*24,407*	*510*	*281*	*100,828*
2122	Hammer, Mary	100%	121	77,458	X	19,548	-	36	972	88	114	5,926	26,948	170	310	131,570
	Petersen, Jean	100%	121	69,963		19,548	(720)	36	972	88	114	5,297	24,340	170	280	120,088
	Schumacher, Britt	100%	121	66,235		19,548	(720)	36	972	88	114	5,012	23,043	170	265	114,763
			Subtotal	*213,656*		*58,644*	*(1,440)*	*108*	*2,916*	*264*	*342*	*16,235*	*74,331*	*510*	*855*	*366,421*
	Burlingame, Christine	100%	122	30,566		-	-	36	-	-	-	2,338	10,634	170	122	43,866
			Subtotal	*30,566*		-	-	*36*	-	-	-	*2,338*	*10,634*	*170*	*122*	*43,866*
2140	Leslie, Suzanne	100%	121	70,554		19,548	(720)	36	1,013	84	114	5,342	24,546	170	282	120,969
			Subtotal	*70,554*		*19,548*	*(720)*	*36*	*1,013*	*84*	*114*	*5,342*	*24,546*	*170*	*282*	*120,969*
			Total	**1,779,885**		**261,746**	**(8,873)**	**1,527**	**13,057**	**1,902**	**1,526**	**135,479**	**619,224**	**7,207**	**7,116**	**2,819,796**

IU5

2019-2020

390 - Statewide System of Support (State)

REVENUE

Function	Description	Total
7360-811	Safe Schools	13,276
7504-820	School Improvement/Professional Development Initiatives	22,500
7504-828	School Improvement/Professional Development Initiatives	35,000
7504-829	School Improvement/Professional Development Initiatives	7,000
	Total	**77,776**

2019-2020

390 - Statewide System of Support (State)

EXPENSES

Object	Description	Function 2260-811	2260-820	2260-828	2260-829	2390			Total
329	Professional Educational Services - Other	12,889	20,595	23,631	6,596	2,265			65,976
	Subtotal	*12,889*	*20,595*	*23,631*	*6,596*	*2,265*	-	-	*65,976*
550	Printing & Binding	-	100	100					200
580	Travel Expense	-	600	6,750					7,350
	Subtotal	-	*700*	*6,850*	-	-	-	-	*7,550*
610	General Supplies	-	100	2,500					2,600
626	Gasoline	-	450	1,000	200				1,650
	Subtotal	-	*550*	*3,500*	*200*	-	-	-	*4,250*
	Total	**12,889**	**21,845**	**33,981**	**6,796**	**2,265**	**-**	**-**	**77,776**

IU5

2019-2020

411 - Title I Part A

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	613,995
	Total	**613,995**

2019-2020

411 - Title I Part A

EXPENSES

Object	Description	Function 1192	1193	1500	2122	2270	2850	3300	5410	Total
329	Professional Educational Services - Other	154,235	329,562	5,740	46,260	9,511	10,589			555,897
	Subtotal	*154,235*	*329,562*	*5,740*	*46,260*	*9,511*	*10,589*	-	-	*555,897*
532	Communications - Postage					5	15			20
550	Printing & Binding					115	50			165
580	Travel Expense					770	6,328			7,098
	Subtotal	-	-	-	-	*890*	*6,393*	-	-	*7,283*
610	General Supplies	11,396	11,387			210	150	10,000		33,143
626	Gasoline						75			75
635	Meals & Refreshments					50				50
	Subtotal	*11,396*	*11,387*	-	-	*260*	*225*	*10,000*	-	*33,268*
939	Indirect Cost								17,547	17,547
	Subtotal	-		-	-	-	-	-	*17,547*	*17,547*
	Total	**165,631**	**340,949**	**5,740**	**46,260**	**10,661**	**17,207**	**10,000**	**17,547**	**613,995**

IU5

2019-2020

413 - Migrant Education (Federal)

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	935,716
7820	Retirement Reimbursement	105,725
	Total	**1,041,441**

2019-2020

413 - Migrant Education (Federal)

EXPENSES

Object	Description		Function 1420	2190	2240	2690	2850	3300	5410	Total
111	Salaries - Administrative						58,934			58,934
122	Salaries - Teacher PT		33,287							33,287
131	Salaries - Professional			248,239				49,902		298,141
132	Salaries - Professional PT		73							73
151	Salaries - Clerical				61,045					61,045
192	Salaries - Aides PT		12,152							12,152
		Subtotal	*45,512*	*248,239*	*61,045*	-	*58,934*	*49,902*	-	*463,632*
211	Medical Insurance			111,021	33,331		19,108	37,209		200,669
212	Dental Insurance			5,579	1,652		972	1,215		9,418
213	Life Insurance			774	158		198	168		1,298
215	Vision Insurance			982	176		114	143		1,415
220	Social Security		3,482	18,777	4,641		4,453	3,790		35,143
230	Retirement		15,834	86,659	21,310		19,977	16,915		160,695
250	Unemployment Compensation			1,136	289		170	213		1,808
260	Workers' Compensation		182	993	244		236	200		1,855
		Subtotal	*19,498*	*225,921*	*61,801*	-	*45,228*	*59,853*	-	*412,301*
432	Repairs & Maintenance - Equipment					5,000				5,000
441	Rental of Land & Buildings			25,770						25,770
442	Rental - Equipment			1,164						1,164
		Subtotal	-	*26,934*	-	*5,000*	-	-	-	*31,934*
513	Contracted Carriers		5,645							5,645
531	Communications - Telephone			6,999	456		1,038			8,493
532	Communications - Postage			100						100
550	Printing & Binding			500				1,500		2,000
580	Travel Expense			16,036			12,580	5,000		33,616
		Subtotal	*5,645*	*23,635*	*456*	-	*13,618*	*6,500*	-	49,854

2019-2020

413 - Migrant Education (Federal)

EXPENSES

Object	Description		Function 1420	2190	2240	2690	2850	3300	5410	Total
610	General Supplies		6,250	128	100		100	2,000		8,578
626	Gasoline			2,500	200		1,500			4,200
635	Meals & Refreshments							2,000		2,000
		Subtotal	*6,250*	*2,628*	*300*	-	*1,600*	*4,000*	-	14,778
939	Indirect Costs								68,942	68,942
		Subtotal	-	-	-	-	-	-	*68,942*	*68,942*
		Total	**76,905**	**527,357**	**123,602**	**5,000**	**119,380**	**120,255**	**68,942**	**1,041,441**

2019-2020

413 - Migrant Education (Federal)

SALARY & BENEFIT BREAKDOW			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
1420	Summer Teachers - PT		122	33,287		-	-	-	-	-	-	2,546	11,581	-	133	47,547
	Summer Nurse - PT		132	73		-	-	-	-	-	-	6	25	-	-	104
	Summer Aides - PT		192	12,152		-	-	-	-	-	-	930	4,228	-	49	17,359
	Subtotal			*45,512*		-	-	-	-	-	-	*3,482*	*15,834*	-	*182*	*65,010*
2190	Acosta-Solalinde, Nallely	88%	131	35,508		17,418	32	(634)	855	119	150	2,668	12,396	150	142	68,804
	Burd, Iiona	88%	131	35,508		17,418	32	(634)	855	119	150	2,668	12,396	150	142	68,804
	Long, Josiah	88%	131	35,508		17,417	32	(634)	855	119	151	2,668	12,396	150	142	68,804
	Mendoza, Geyzel	62%	131	25,017		12,272	22	(446)	602	84	107	1,880	8,733	106	100	48,477
	Reyes-Lue, Brenda	62%	131	25,643		12,271	22	(446)	603	86	106	1,927	8,952	105	102	49,371
	Rosario, Varquidia	62%	131	25,643	X	12,271	22	-	603	86	106	1,961	8,952	105	103	49,852
	Lopez Martinez, Ana	62%	131	22,437	X	12,271	22	-	603	76	106	1,717	7,833	105	90	45,260
	Madrigal, Ernesto	62%	131	25,017	X	12,271	22	-	603	85	106	1,914	8,733	105	100	48,956
	Castaneda, Griseydi	100%	132	17,958		-	-	-	-	-	-	1,374	6,268	160	72	25,832
	Subtotal			*248,239*		*113,609*	*206*	*(2,794)*	*5,579*	*774*	*982*	*18,777*	*86,659*	*1,136*	*993*	*474,160*
2240	Marucci, Anna	70%	151	28,871		13,855	26	(378)	680	50	62	2,180	10,078	119	115	55,658
	Lady, Nicole	100%	151	32,174	X	19,792	36	-	972	108	114	2,461	11,232	170	129	67,188
	Subtotal			*61,045*		*33,647*	*62*	*(378)*	*1,652*	*158*	*176*	*4,641*	*21,310*	*289*	*244*	*122,846*
2850	Deke Showman	100%	111	58,934		19,792	36	(720)	972	198	114	4,453	19,977	170	236	104,162
	Subtotal			*58,934*		*19,792*	*36*	*(720)*	*972*	*198*	*114*	*4,453*	*19,977*	*170*	*236*	*104,162*
3300	Mendoza, Geyzel	25%	131	10,087		7,513	-	(180)	243	34	28	758	3,419	42	40	21,984
	Reyes-Lue, Brenda	25%	131	10,340		7,514	-	(180)	243	35	28	777	3,505	42	42	22,346
	Rosario, Varquidia	25%	131	10,340	X	7,514	-	-	243	35	29	791	3,505	43	42	22,542
	Lopez Martinez, Ana	25%	131	9,048	X	7,514	-	-	243	30	29	692	3,067	43	36	20,702
	Madrigal, Ernesto	25%	131	10,087	X	7,514	-	-	243	34	29	772	3,419	43	40	22,181
	Subtotal			*49,902*		*37,569*	*-*	*(360)*	*1,215*	*168*	*143*	*3,790*	*16,915*	*213*	*200*	*109,755*
	Total			**463,632**		**204,617**	**304**	**(4,252)**	**9,418**	**1,298**	**1,415**	**35,143**	**160,695**	**1,808**	**1,855**	**875,933**

IU5

2019-2020

414 - Title I Part D

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	231,968
	Total	**231,968**

2019-2020

414 - Title I Part D

EXPENSES

Object	Description	Function 1191	1192	1193	2126	2240	2270	2850	5410	Total
329	Professional Educational Services - Other	59,250	59,250	57,049	21,580			5,765		202,894
	Subtotal	*59,250*	*59,250*	*57,049*	*21,580*	-	-	*5,765*	-	*202,894*
550	Printing & Binding							100		100
580	Travel Expense	3,940	3,940	3,939			400	400		12,619
	Subtotal	*3,940*	*3,940*	*3,939*	-	-	*400*	*500*	-	*12,719*
610	General Supplies	3,000	490	1,000		5,000		200		9,690
626	Gasoline							100		100
	Subtotal	*3,000*	*490*	*1,000*	-	*5,000*	-	*300*	-	*9,790*
939	Indirect Cost								6,565	6,565
	Subtotal	-		-	-	-	-	-	*6,565*	*6,565*
	Total	**66,190**	**63,680**	**61,988**	**21,580**	**5,000**	**400**	**6,565**	**6,565**	**231,968**

IU5

2019-2020

419 - Statewide System of Support (Federal)

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	23,600
	Total	**23,600**

2019-2020

419 - Statewide System of Support (Federal)

EXPENSES

Object	Description	Function 2260-810	2260-827	2260-828	5410			Total
329	Professional Educational Services - Other	8,889	4,385	7,778				21,052
	Subtotal	*8,889*	*4,385*	*7,778*	-	-	-	*21,052*
550	Printing & Binding		100					100
	Subtotal	-	*100*	-	-	-	-	*100*
610	General Supplies		500					500
626	Gasoline		200					200
	Subtotal	-	*700*	-	-	-	-	*700*
939	Indirect Cost				1,748			1,748
	Subtotal	-	-	-	*1,748*	-	-	*1,748*
	Total	**8,889**	**5,185**	**7,778**	**1,748**	**-**	**-**	**23,600**

IU5

2019-2020

446 - N & D Advisory Committee

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	100,000
	Total	**100,000**

2019-2020

446 - N & D Advisory Committee

EXPENSES

Object	Description	2270	5410	Function					Total
329	Professional Educational Services - Other	10,000							10,000
	Subtotal	*10,000*	-	-	-	-	-	-	*10,000*
532	Communications - Postage	200							200
550	Printing & Binding	1,550							1,550
580	Travel Expense	77,943							77,943
	Subtotal	*79,693*	-	-	-	-	-	-	*79,693*
610	General Supplies	2,500							2,500
626	Gasoline	400							400
	Subtotal	*2,900*	-	-	-	-	-	-	*2,900*
939	Indirect Cost		7,407						7,407
	Subtotal	-	*7,407*	-	-	-	-	-	*7,407*
	Total	**92,593**	**7,407**	**-**	**-**	**-**	**-**	**-**	**100,000**

IU5

2019-2020

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

REVENUE

Function	Description	Total
8513	IDEA, Section 619	513,096
7820	Retirement Reimbursement	21,368
	Total	**534,464**

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

EXPENSES

Object	Description	Function 1281	2190	2990	5410				Total
131	Salaries - Professional		93,429						93,429
	Subtotal		*93,429*	-	-	-			*93,429*
211	Medical Insurance		37,728						37,728
212	Dental Insurance		1,944						1,944
213	Life Insurance		392						392
215	Vision Insurance		228						228
220	Social Security		7,037						7,037
230	Retirement		32,504						32,504
250	Unemployment Compensation		340						340
260	Workers' Compensation		374						374
	Subtotal		*80,547*	-	-	-			*80,547*
329	Professional Education Services - Other	67,078							67,078
	Subtotal	*67,078*	-	-	-	-			*67,078*
432	Repairs & Maintenance - Equipment		10,000						10,000
	Subtotal		*10,000*	-	-	-			*10,000*
531	Communications - Telephone		1,380						1,380
550	Printing & Binding		500						500
580	Travel Expense		2,000						2,000
	Subtotal		*3,880*	-	-	-			*3,880*
610	General Supplies		1,000						1,000
626	Gasoline		100						100
	Subtotal		-	-	-	-			*1,100*
899	Pass Through			259,657					259,657
	Subtotal		-	*259,657*	-	-			*259,657*
939	Indirect Cost				18,773				18,773
	Subtotal		-	-	*18,773*	-			*18,773*
	Total	**67,078**	**187,856**	**259,657**	**18,773**	**-**	**-**	**-**	**534,464**

2019-2020

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

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	Hartnett, Mary	100%	131	51,239		19,548	36	(720)	972	215	114	3,865	17,826	170	205	93,470
	Wade, Leslie	100%	131	42,190		19,548	36	(720)	972	177	114	3,172	14,678	170	169	80,506
			Subtotal	*93,429*		*39,096*	*72*	*(1,440)*	*1,944*	*392*	*228*	*7,037*	*32,504*	*340*	*374*	*173,976*
			Total	**93,429**		**39,096**	**72**	**(1,440)**	**1,944**	**392**	**228**	**7,037**	**32,504**	**340**	**374**	**173,976**

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

PASS THROUGH BREAKDOWN

Function	School District		Amount
2990	Erie's Public Schools MAWA		153,709
		Subtotal	*153,709*
K-5 Pass Through to Districts / Charter Schools			
	Conneaut		4,796
	Corry Area		6,976
	Crawford Central		10,028
	Erie's Public Schools		30,520
	Erie RISE Leadership Academy		872
	Fairview		1,308
	Fort LeBoeuf		3,488
	General McLane		3,924
	Girard		2,180
	Harbor Creek		3,488
	Iroquois		2,180
	Millcreek Township		7,848
	Montessori Regional CS		872
	North East		1,744
	Northwestern		3,052
	PENNCREST		4,360
	Robert Benjamin Wiley CCS		872
	Tidioute Community CS		872
	Union City Area		1,308
	Warren County Area		12,644
	Wattsburg Area		2,616
		Subtotal	*105,948*
		Total	**259,657**

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2019-2020

520 - IDEA Early Intervention Component

REVENUE

Function	Description	Total
8512	IDEA, Part B	1,116,386
7820	Retirement Reimbursement	47,467
	Total	**1,163,853**

2019-2020

520 - IDEA Early Intervention Component

EXPENSES

Object	Description	Function 1281-111	2836-111	2990-111	5410-111				Total
131	Salaries - Professional	166,122							166,122
151	Salaries - Clerical	41,420							41,420
	Subtotal	*207,542*		-	-	-	-	-	*207,542*
211	Medical Insurance	94,380							94,380
212	Dental Insurance	4,860							4,860
213	Life Insurance	769							769
215	Vision Insurance	570							570
220	Social Security	15,606							15,606
230	Retirement	72,204							72,204
240	Tuition Reimbursment	-	2,970						2,970
250	Unemployment Compensation	850							850
260	Workers' Compensation	831							831
	Subtotal	*190,070*		-	-	-	-	-	*193,040*
329	Professional Educational Services - Other	225,348							225,348
	Subtotal	*225,348*		-	-	-	-	-	*225,348*
432	Repairs & Maintenance - Equipment	25,000							25,000
441	Rental Building	109,846							109,846
	Subtotal	*134,846*		-	-	-	-	-	*134,846*
531	Communications - Telephone	*2,713*							2,713
550	Printing & Binding	1,000							1,000
580	Travel Expense	8,500							8,500
	Subtotal	*12,213*		-	-	-	-	-	*12,213*
626	Gasonline	1,933							1,933
	Subtotal	*1,933*		-	-	-	-	-	*1,933*
899	Pass Through			334,532					334,532
	Subtotal	-		*334,532*	-	-	-	-	*334,532*
939	Indirect Costs				54,399				54,399
	Subtotal	-		-	*54,399*	-	-	-	*54,399*
	Total	**771,952**	**2,970**	**334,532**	**54,399**	**-**	**-**	**-**	**1,163,853**

2019-2020

520 - IDEA Early Intervention Component

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1281	McKoon, Jessica	100%	131	37,444		19,548	36	(720)	972	157	114	2,809	13,027	170	150	65,143
	Puccio, Joanna	100%	131	51,682		19,548	36	(720)	972	217	114	3,899	17,980	170	207	82,285
	Schoedel, Shelly	100%	131	40,080		19,548	36	(720)	972	168	114	3,011	13,944	170	160	68,316
	Wright, Rachael	100%	131	36,916		19,548	36	(720)	972	155	114	2,769	12,843	170	148	64,508
			Subtotal	166,122	-	78,192	144	(2,880)	3,888	697	456	12,488	57,794	680	665	280,252
1281	Sanders, Kim	100%	151	41,420		19,548	36	(660)	972	72	114	3,118	14,410	170	166	69,893
			Subtotal	*41,420*		*19,548*	*36*	*(660)*	*972*	*72*	*114*	*3,118*	*14,410*	*170*	*166*	*69,893*
			Total	**207,542**	**-**	**97,740**	**180**	**(3,540)**	**4,860**	**769**	**570**	**15,606**	**72,204**	**850**	**831**	**350,145**

2019-2020

520 - IDEA Early Intervention Component

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990-111	Erie's Public Schools MAWA	331,866
	Total	**331,866**

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2019-2020

520 - IDEA School Age

REVENUE

Function	Description	Total
8512	IDEA - Part B	12,058,507
7820	Retirement Reimbursement	154,238
	Total	**12,212,745**

2019-2020

520 - IDEA School Age

EXPENSES

Object	Description	Function 2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
111	Salaries - Administrative	9,027							9,027
131	Salaries - Professional	595,533	78,614						674,147
132	Salaries - Professional PT		25,290						25,290
151	Salaries - Clerical	7,025							7,025
	Subtotal	*611,585*	*103,904*	-	-				*715,489*
211	Medical Insurance	167,456	18,864						186,320
212	Dental Insurance	8,553	972						9,525
213	Life Insurance	1,200	84						1,284
215	Vision Insurance	1,003	114						1,117
220	Social Security	46,411	7,894						54,305
230	Retirement	212,771	36,149						248,920
240	Tuition Reimbursement			6,000	6,000				12,000
250	Unemployment Compensation	1,496	340						1,836
260	Workers' Compensation	2,447	415						2,862
	Subtotal	*441,337*	*64,832*	*6,000*	*6,000*	-	-	-	*518,169*
329	Professional Educational Services - Other		2,518						2,518
	Subtotal	-	*2,518*	-	-	-	-	-	*2,518*
432	Repairs & Maintenance - Equipment	8,000	10,000						18,000
	Subtotal	*8,000*	*10,000*	-	-	-	-	-	*18,000*
531	Communications - Telephone	*4,600*	*1,680*						6,280
532	Communications - Postage	50							50
541	Advertising - Federal	500	500						1,000
550	Printing & Binding	4,000	500						4,500
580	Travel Expense	18,125	5,250						23,375
	Subtotal	*27,275*	*7,930*	-	-	-	-	-	*35,205*
610	General Supplies	8,500	2,800						11,300
626	Gasoline	1,500	300						1,800
640	Books & Periodicals	500	340						840

2019-2020

520 - IDEA School Age

EXPENSES

Object	Description	Function 2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
650	Supplies & Fees - Technology Related	-	2,500						2,500
	Subtotal	*10,500*	*5,940*	-	-	-	-	-	*16,440*
899	Pass Through					10,814,798			10,814,798
	Subtotal	-	-	-	-	*10,814,798*	-	-	*10,814,798*
939	Indirect Cost						78,073	14,053	92,126
	Subtotal	-	-	-	-	-	*78,073*	*14,053*	*92,126*
	Total	**1,098,697**	**195,124**	**6,000**	**6,000**	**10,814,798**	**78,073**	**14,053**	**12,212,745**

2019-2020

520 - IDEA School Age

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	Miller, Susan	10%	111	*9,027*		*1,955*	*(72)*	*4*	*97*	*8*	*12*	*685*	*3,141*	*17*	*36*	*14,910*
			Subtotal	*9,027*		*1,955*	*(72)*	*4*	*97*	*8*	*12*	*685*	*3,141*	*17*	*36*	*14,910*
	Adams, Christy	50%	131	*31,961*		*9,773*	*(360)*	*18*	*486*	*42*	*57*	*2,417*	*11,119*	*85*	*128*	*55,726*
	Bolla, Lisa	100%	131	*67,391*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,100*	*23,445*	*170*	*270*	*116,410*
	Cotterill, Danielle	100%	131	*66,235*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,012*	*23,043*	*170*	*265*	*114,759*
	Downey, Nancy	100%	131	*93,072*		*19,548*	*(720)*	*36*	*972*	*391*	*114*	*7,065*	*32,380*	*170*	*372*	*153,400*
	Eighmy, Erin	100%	131	*68,548*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,189*	*23,848*	*170*	*274*	*118,063*
	Pauli, Diane	100%	131	*67,649*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,120*	*23,535*	*170*	*271*	*116,779*
	Strand, James	100%	131	*66,235*	*X*	*19,548*	*-*	*36*	*972*	*84*	*114*	*5,067*	*23,043*	*170*	*265*	*115,534*
	Harvey, Amy	100%	131	*62,765*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*4,746*	*21,836*	*170*	*251*	*109,802*
	Webber, Kevin	100%	131	*71,677*	*X*	*19,548*	*-*	*36*	*972*	*241*	*114*	*5,483*	*24,937*	*170*	*287*	*123,465*
			Subtotal	*595,533*		*166,157*	*(4,680)*	*306*	*8,262*	*1,178*	*969*	*45,199*	*207,186*	*1,445*	*2,383*	*1,023,938*
	Vacant Clerical	10%	151	*2,883*		*1,955*	*(66)*	*4*	*97*	*7*	*11*	*216*	*1,003*	*17*	*12*	*6,139*
	Carson, Wendy	10%	151	*4,142*		*1,955*	*(66)*	*4*	*97*	*7*	*11*	*311*	*1,441*	*17*	*16*	*7,935*
			Subtotal	*7,025*		*3,910*	*(132)*	*8*	*194*	*14*	*22*	*527*	*2,444*	*34*	*28*	*14,074*
2280	Kern, Dave	100%	131	*78,614*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,959*	*27,350*	*170*	*314*	*132,441*
			Subtotal	*78,614*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,959*	*27,350*	*170*	*314*	*132,441*
	Vacant Teacher	100%	132	*25,290*								*1,935*	*8,799*	*170*	*101*	*36,295*
			Subtotal	*25,290*		*-*	*-*	*-*	*-*	*-*	*-*	*1,935*	*8,799*	*170*	*101*	*36,295*
			Total	**715,489**		**191,570**	**(5,604)**	**354**	**9,525**	**1,284**	**1,117**	**54,305**	**248,920**	**1,836**	**2,862**	**1,221,658**

2019-2020

520 - IDEA School Age

PASS THROUGH BREAKDOWN

	District	Amount
2990-113	Conneaut SD	459,812.84
	Corry Area SD	527,635.23
	Crawford Central SD	795,476.21
	Erie City SD	2,505,979.98
	Fairview SD	210,364.37
	Fort LeBoeuf SD	442,569.86
	General McLane SD	406,934.36
	Girard SD	334,513.84
	Harbor Creek SD	389,691.38
	Iroquois SD	294,280.22
	Millcreek Township SD	1,301,270.34
	North East SD	257,495.19
	Northwestern SD	326,467.13
	PENNCREST SD	531,083.83
	Union City Area SD	218,411.10
	Warren County SD	1,002,391.99
	Wattsburg Area SD	308,074.60
	Erie Rise Leadership Academy CS	91,962.57
	Montessori Regional CS	49,429.88
	Perseus House CS of Excellence	189,672.80
	Robert Benjamin Wiley Community CS	91,962.57
	Tidioute Community CS	*79,317.71*
	Subtotal	*10,814,798.00*
	Total	**10,814,798.00**

IU5

2019-2020

751 - Summer Food Service Program

REVENUE

Function	Description	Total
7820	Retirement Revenue	6,150
8531	Subsidies for Milk, Lunch, and Breakfast Programs	203,075
	Total	**209,225**

2019-2020

751 - Summer Food Service Program

EXPENSES

Object	Description	3100	5410	Function							Total
111	Salaries - Administrative	9,128									9,128
131	Salaries - Professional PT	8,654									8,654
151	Salaries - Clerical PT	8,247									8,247
172	Salaries - Operational	3,575									3,575
	Subtotal	*29,604*	-	-	-	-	-	-	-	-	*29,604*
211	Medical Insurance	8,969									8,969
212	Dental Insurance	449									449
213	Life Insurance	89									89
215	Vision Insurance	54									54
220	Social Security	2,243									2,243
230	Retirement	10,246									10,246
250	Unemployment Compensation	79									79
260	Workers' Compensation	118									118
	Subtotal	*22,247*	-	-	-	-	-	-	-	-	*22,247*
413	Custodial Services	250									250
432	Repairs & Maintenance - Equip.	5,000									5,000
	Subtotal	*5,250*	-	-	-	-	-	-	-	-	*5,250*
513	Contracted Carriers	20,000									20,000
532	Communications - Postage	675									675
550	Printing & Binding	730									730
571	Food Service Costs	108,492									108,492
580	Travel Expense	300									300
	Subtotal	*130,197*	-	-	-	-	-	-			*130,197*
610	General Supplies	110									110
626	Gasoline	625									625
	Subtotal	*735*	-	-	-	-	-	-			*735*
939	Indirect Cost		15,042								15,042
	Subtotal	-	*15,042*	-	-	-	-	-	-	-	*15,042*
	Total	**188,033**	**15,042**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**203,075**

2019-2020

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		2,003	(72)	4	97	39	12	693	3,187	17	36	15,144
			Subtotal	*9,128*		*2,003*	*(72)*	*4*	*97*	*39*	*12*	*693*	*3,187*	*17*	*36*	*15,144*
	Falkenhagen, Ken	10%	131	5,987		2,003	(72)	4	97	25	12	452	2,090	18	24	10,640
	Vacant	2.5%	131	1,561		733	(10)	1	36	6	4	119	547	5	6	3,008
	Wilson, Elizabeth	2.5%	131	1,106	X	501	(10)	1	24	4	3	84	386	4	4	2,107
			Subtotal	*8,654*		*3,237*	*(92)*	*6*	*157*	*35*	*19*	*655*	*3,023*	*27*	*34*	*15,755*
	Marucci, Anna	20%	151	8,247		4,008	(132)	7	195	15	23	621	2,841	35	33	15,893
			Subtotal	*8,247*		*4,008*	*(132)*	*7*	*195*	*15*	*23*	*621*	*2,841*	*35*	*33*	*15,893*
	PT Drivers	100%	172	3,575		-	-	-	-	-	-	274	1,195	-	15	5,059
			Subtotal	*3,575*		*-*	*-*	*-*	*-*	*-*	*-*	*274*	*1,195*	*-*	*15*	*5,059*
			Total	**29,604**		**9,248**	**(296)**	**17**	**449**	**89**	**54**	**2,243**	**10,246**	**79**	**118**	**51,851**

2019-2020

IU5

810 - Federal Adult Education

REVENUE

Function	Description	Total
7820	Retirement Revenue	95,654
8620	Adult Basic Education	642,388
	Total	**738,042**

810 - Federal Adult Education

EXPENSES

Object	Description	1691	2122	2160	2290	2390	2620	2910	5410	Total
		Function								
111	Salaries - Administrative	2,350				1,567				3,917
122	Salaries - Educational PT	188,375	65,823	29,294						283,492
131	Salaries - Professional	42,454			66,183					108,637
151	Salaries - Clerical							26,744		26,744
	Subtotal	*233,179*	*65,823*	*29,294*	*66,183*	*1,567*	-	*26,744*	-	*422,790*
211	Medical Insurance	16,506			26,881			12,301		55,688
212	Dental Insurance	851			1,385			632		2,868
213	Life Insurance	156			223			47		426
215	Vision Insurance	100			162			74		336
220	Social Security	17,791	5,035	2,241	4,985	119		2,013		32,184
230	Retirement	81,123	22,900	10,191	23,025	545		9,304		147,088
250	Unemployment Compensation	149			243			111		503
260	Workers' Compensation	933	263	117	265	6		107		1,691
	Subtotal	*117,609*	*28,198*	*12,549*	*57,169*	*670*	-	*24,589*	-	*240,784*
390	Other Professional & Technical Services	-				1,500				1,500
	Subtotal	-	-	-	-	*1,500*	-	-	-	*1,500*
413	Custodial Services						1,200			1,200
441	Rental - Buildings						10,000			10,000
	Subtotal	-	-	-	-	-	*11,200*	-	-	*11,200*
531	Communications - Telephone	7,100								7,100
532	Communications - Postage	350								350
541	Advertising - Federal							1,000		1,000
550	Printing & Binding				1,750					1,750
580	Travel Expense	4,000								4,000
	Subtotal	*11,450*	-	-	*1,750*	-	-	*1,000*		*14,200*
610	General Supplies	17,993								17,993
621	Natural Gas						780			780
622	Electricity						585			585
626	Gasoline	1,000								1,000
	Subtotal	*18,993*	-	-	-	-	*1,365*	-		*20,358*

810 - Federal Adult Education

EXPENSES

Object	Description	Function 1691	2122	2160	2290	2390	2620	2910	5410	Total
939	Indirect Cost								27,210	27,210
	Subtotal	-		-	-	-	-	-	*27,210*	*27,210*
	Total	**381,231**	**94,021**	**41,843**	**125,102**	**3,737**	**12,565**	**52,333**	**27,210**	**738,042**

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	Unseld, Caryl	3%	111	2,350		977	(36)	2	49	13	6	178	818	9	9	4,375
			Subtotal	*2,350*		*977*	*(36)*	*2*	*49*	*13*	*6*	*178*	*818*	*9*	*9*	*4,375*
	Falkenhagen, Ken	40%	131	23,784		7,820	(288)	14	389	80	46	1,797	8,274	68	95	42,079
	Wilson, Elizabeth	42.5%	131	18,670		8,308	(306)	15	413	63	48	1,405	6,495	72	*75*	*35,258*
			Subtotal	*42,454*		*16,128*	*(594)*	*29*	*802*	*143*	*94*	*3,202*	*14,769*	*140*	*170*	*77,337*
	Sabella, Frances	100%	122	13,934		-	-	-	-	-	-	1,066	4,848	-	56	19,904
	Fischer, Nancy	100%	122	15,710		-	-	-	-	-	-	1,202	5,467	-	63	22,442
	Dobi, Timothy	100%	122	15,201		-	-	-	-	-	-	1,163	5,288	-	61	21,713
	Kennedy, Megan	100%	122	7,601		-	-	-	-	-	-	581	2,645	-	30	10,857
	Pollard, Virginia	100%	122	8,385		-	-	-	-	-	-	641	2,917	-	34	11,977
	Karns, Pamela	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Lander, Jordan	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Pfohl, Jeanine	100%	122	6,460		-	-	-	-	-	-	494	2,248	-	26	9,228
	Weigert, Denise	100%	122	5,795		-	-	-	-	-	-	443	2,016	-	23	8,277
	Fye, Ron	100%	122	5,795		-	-	-	-	-	-	444	2,016	-	23	8,278
	VACANT 1	100%	122	6,365		-	-	-	-	-	-	487	2,214	-	25	9,091
	VACANT 2	100%	122	7,488		-	-	-	-	-	-	573	2,605	-	30	10,696
	VACANT 3	100%	122	749		-	-	-	-	-	-	58	262	-	3	1,072
	Menanno, Ron	100%	122	15,201		-	-	-	-	-	-	1,163	5,288	-	61	21,713
	Trypus, Abigail	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Tomcho, Stacey	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Nasser, Geri	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Frye, Georgette	100%	122	6,460		-	-	-	-	-	-	494	2,247	-	26	9,227
	Rice, Shelli	100%	122	12,594		-	-	-	-	-	-	964	4,382	-	50	17,990
	Ickes, Deanna	100%	122	15,743		-	-	-	-	-	-	1,204	5,477	-	63	22,487
	Allen, Meghan	100%	122	12,594		-	-	-	-	-	-	964	4,381	-	50	17,989
			Subtotal	*188,375*		-	-	-	-	-	-	*14,411*	*65,536*	-	*754*	*269,076*
2122	Sabella, Frances	100%	122	2,501		-	-	-	-	-	-	190	870	-	10	3,571
	Fischer, Nancy	100%	122	2,820		-	-	-	-	-	-	215	981	-	11	4,027
	Dobi, Timothy	100%	122	2,728		-	-	-	-	-	-	209	948	-	11	3,896
	Kennedy, Megan	100%	122	1,364		-	-	-	-	-	-	104	474	-	5	1,947
	Pollard, Virginia	100%	122	1,505		-	-	-	-	-	-	115	523	-	6	2,149
	Karns, Pamela	100%	122	1,160		-	-	-	-	-	-	89	404	-	5	1,658
	Lander, Jordan	100%	122	1,160		-	-	-	-	-	-	89	404	-	5	1,658

810 - Federal Adult Education

	Pfohl, Jeanine	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Weigert, Denise	100%	122	1,040	-	-	-	-	-	-	80	362	-	4	1,486
	Fye, Ron	100%	122	1,040	-	-	-	-	-	-	80	362	-	4	1,486
	VACANT 1	100%	122	1,142	-	-	-	-	-	-	87	396	-	5	1,630
	VACANT 2	100%	122	1,344	-	-	-	-	-	-	103	468	-	5	1,920
	VACANT 3	100%	122	134	-	-	-	-	-	-	10	47	-	1	192
	Menanno, Ron	100%	122	2,728	-	-	-	-	-	-	209	949	-	10	3,896
	Trypus, Abigail	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Tomcho, Stacey	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Nasser, Geri	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Frye, Georgette	100%	122	1,160	-	-	-	-	-	-	89	404	-	5	1,658
	Stamm, Judy	100%	122	15,743	-	-	-	-	-	-	1,204	5,477	-	63	22,487
	Smith, Jamie	100%	122	15,743	-	-	-	-	-	-	1,204	5,477	-	63	22,487
	Kimmy, Amanda	100%	122	7,871	-	-	-	-	-	-	602	2,738	-	30	11,241
			Subtotal	*65,823*	-	-	-	-	-	-	*5,035*	*22,900*	-	*263*	*94,021*
2160	Sabella, Frances	100%	122	1,429	-	-	-	-	-	-	109	497	-	6	2,041
	Fischer, Nancy	100%	122	1,611	-	-	-	-	-	-	123	560	-	6	2,300
	Dobi, Timothy	100%	122	1,559	-	-	-	-	-	-	119	542	-	5	2,225
	Kennedy, Megan	100%	122	780	-	-	-	-	-	-	60	271	-	3	1,114
	Pollard, Virginia	100%	122	860	-	-	-	-	-	-	66	299	-	3	1,228
	Karns, Pamela	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Lander, Jordan	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Pfohl, Jeanine	100%	122	663	-	-	-	-	-	-	51	230	-	3	947
	Weigert, Denise	100%	122	594	-	-	-	-	-	-	45	207	-	2	848
	Fye, Ron	100%	122	594	-	-	-	-	-	-	45	207	-	2	848
	VACANT 1	100%	122	653	-	-	-	-	-	-	50	226	-	3	932
	VACANT 2	100%	122	768	-	-	-	-	-	-	59	267	-	3	1,097
	VACANT 3	100%	122	77	-	-	-	-	-	-	5	27	-	-	109
	Menanno, Ron	100%	122	1,559	-	-	-	-	-	-	119	542	-	6	2,226
	Trypus, Abigail	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Tomcho, Stacey	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Nasser, Geri	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Frye, Georgette	100%	122	663	-	-	-	-	-	-	51	231	-	3	948
	Rice, Shelli	100%	122	3,149	-	-	-	-	-	-	241	1,096	-	13	4,499
	Allen, Meghan	100%	122	3,149	-	-	-	-	-	-	241	1,096	-	13	4,499
	Kimmy, Amanda	100%	122	7,871	-	-	-	-	-	-	602	2,738	-	31	11,242
			Subtotal	*29,294*	-	-	-	-	-	-	*2,241*	*10,191*	-	*117*	*41,843*

810 - Federal Adult Education

2290	Falkenhagen, Ken	35%	131	20,811	6,841	(252)	13	340	70	40	1,573	7,240	60	83	36,819
	Vacant Coordinator	65%	131	26,702	12,707	(468)	23	632	90	74	2,007	9,290	111	107	51,275
	Wilson, Elizabeth	42.5%	131	18,670	8,308	(306)	15	413	63	48	1,405	6,495	72	75	35,258
			Subtotal	*66,183*	*27,856*	*(1,026)*	*51*	*1,385*	*223*	*162*	*4,985*	*23,025*	*243*	*265*	*123,352*
2390	Unseld, Caryl	2%	111	1,567	-	-	-	-	-	-	119	545	-	6	2,237
			Subtotal	*1,567*	-	-	-	-	-	-	*119*	*545*	-	*6*	*2,237*
2910	Parker, Sheri	65%	151	26,744	12,707	(429)	23	632	47	74	2,013	9,304	111	107	51,333
			Subtotal	*26,744*	*12,707*	*(429)*	*23*	*632*	*47*	*74*	*2,013*	*9,304*	*111*	*107*	*51,333*
			Total	**422,790**	**57,668**	**(2,085)**	**105**	**2,868**	**426**	**336**	**32,184**	**147,088**	**503**	**1,691**	**663,574**

2019-2020

IU5

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

REVENUE

Function	Description	Total
7820	Retirement Reimbursement	49,100
8690	ELECT - Federal CFDA 93.558	423,000
	Total	**472,100**

2019-2020

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

EXPENSES

Object	Description	Function 2240	2290	2834	5410			Total
111	Salaries - Administrative		9,751					9,751
131	Salaries - Professional		54,052					54,052
132	Salaries - Professional PT		107,069					107,069
151	Salaries - Clerical	21,911	21,911					43,822
	Subtotal	*21,911*	*192,783*	-	-	-	-	*214,694*
211	Medical Insurance	9,492	31,143					40,635
212	Dental Insurance	486	1,555					2,041
213	Life Insurance	36	259					295
215	Vision Insurance	57	182					239
220	Social Security	1,699	14,718					16,417
230	Retirement	7,623	67,068					74,691
240	Tuition			6,000				6,000
250	Unemployment Compensation	85	1,122					1,207
260	Workers' Compensation	88	771					859
	Subtotal	*19,566*	*116,818*	*6,000*	-	-	-	*142,384*
329	Professional Educational Services - Other		3,000					3,000
	Subtotal	-	*3,000*	-	-	-	-	*3,000*
432	Repairs & Maintenance - Equipment		35,000					*35,000*
441	Rental of Land & Buildings		13,000					13,000
	Subtotal	-	*48,000*	-	-	-	-	*48,000*
513	Contract Carriers		*500*					500
531	Communications - Telephone		4,356					4,356
532	Communications - Postage		50					50
550	Printing & Binding		750					750
580	Travel Expense		25,000					25,000
	Subtotal	-	*30,656*	-	-	-	-	*30,656*
610	General Supplies		1,033					1,033
626	Gasoline		500					500

2019-2020

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

EXPENSES

Object	Description		Function 2240	2290	2834	5410			Total
640	Books & Periodicals			500					500
		Subtotal	-	*2,033*	-	-	-	-	*2,033*
939	Indirect Costs					31,333			31,333
		Subtotal	-	-	-	*31,333*	-	-	*31,333*
		Total	**41,477**	**393,290**	**6,000**	**31,333**	**-**	**-**	**472,100**

2019-2020

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2240	Wasson, Jodi	50%	151	21,911		9,774	18	(300)	486	36	57	1,699	7,623	85	88	41,477
			Subtotal	*21,911*		*9,774*	*18*	*(300)*	*486*	*36*	*57*	*1,699*	*7,623*	*85*	*88*	*41,477*
2290	Carucci, Christine	10%	111	9,751		1,955	4	(72)	97	41	11	740	3,392	17	39	15,975
			Subtotal	*9,751*		*1,955*	*4*	*(72)*	*97*	*41*	*11*	*740*	*3,392*	*17*	*39*	*15,975*
	Glenn, Jessica	100%	131	54,052	X	19,548	36		972	182	114	4,135	18,805	170	216	98,230
			Subtotal	*54,052*		*19,548*	*36*	-	*972*	*182*	*114*	*4,135*	*18,805*	*170*	*216*	*98,230*
	Stark, Kathleen	100%	132	22,801			36					1,744	7,932	170	91	32,774
	Brooks, Julie	100%	132	18,579			36					1,421	6,464	170	74	26,744
	Peterson, Patty	100%	132	29,587			36					2,263	10,293	170	118	42,467
	Pedley, Sarah	100%	132	15,201			36					1,163	5,288	170	61	21,919
	Paparelli, Eliza	100%	132	20,901			36					1,599	7,271	170	84	30,061
			Subtotal	*107,069*		-	*180*	-	-	-	-	*8,190*	*37,248*	*850*	*428*	*153,965*
	Wasson, Jodi	50%	151	21,911		9,774	18	(300)	486	36	57	1,653	7,623	85	88	41,431
			Subtotal	*21,911*		*9,774*	*18*	*(300)*	*486*	*36*	*57*	*1,653*	*7,623*	*85*	*88*	*41,431*
			Total	**214,694**		**41,051**	**256**	**(672)**	**2,041**	**295**	**239**	**16,417**	**74,691**	**1,207**	**859**	**351,078**

IU5

2019-2020

880 - Talent Search

REVENUE

Function	Description	Total
7820	Retirement Revenue	34,249
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	275,946
	Total	**310,195**

2019-2020

880 - Talent Search

EXPENSES

Object	Description	2290	5410	Function							Total
122	Salaries - Educational PT	10,392									10,392
131	Salaries - Professional	26,487									26,487
132	Salaries - Professional PT	108,982									108,982
152	Salaries - Clerical PT	5,573									5,573
192	Salaries - Aides PT	15,769									15,769
	Subtotal	*167,203*	-	-	-	-	-	-	-	-	*167,203*
211	Medical Insurance	9,607									9,607
212	Dental Insurance	486									486
213	Life Insurance	64									64
215	Vision Insurance	57									57
220	Social Security	10,568									10,568
230	Retirement	52,097									52,097
250	Unemployment Compensation	1,052									1,052
260	Workers' Compensation	554									554
	Subtotal	*74,485*	-	-	-	-	-	-	-	-	*74,485*
329	Professional Educ. Services - Other	8,000									8,000
	Subtotal	*8,000*	-	-	-	-	-	-			*8,000*
432	Repairs & Maintenance - Equip.	3,750									3,750
	Subtotal	*3,750*	-	-	-	-	-	-	-	-	*3,750*
531	Communications - Telephone	1,431									1,431
532	Communications - Postage	653									653
550	Printing & Binding	2,072									2,072
580	Travel Expense	6,989									6,989
582	Travel Expense - Students	10,830									10,830
	Subtotal	*21,975*	-	-	-	-	-	-			*21,975*
610	General Supplies	9,924									9,924
626	Gasoline	200									200
635	Meals & Refreshments	3,168									3,168
	Subtotal	*13,292*	-	-	-	-	-	-			*13,292*
810	Dues & Fees	2,143									2,143
	Subtotal	*2,143*	-	-	-	-	-	-	-	-	*2,143*
939	Indirect Cost		19,347								19,347
	Subtotal	-	*19,347*	-	-	-	-	-	-	-	*19,347*
	Total	**290,848**	**19,347**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**310,195**

2019-2020

880 - Talent Search

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	Olsen, Eileen	50%	131	26,487		9,856	(285)	18	486	64	57	2,004	9,236	85	106	48,114
			Subtotal	*26,487*		*9,856*	*(285)*	*18*	*486*	*64*	*57*	*2,004*	*9,236*	*85*	*106*	*48,114*
	Dual Enrollment	100%	122	9,292		-	-	-	-	-	-	-	-	-	-	-
			Subtotal	*9,292*		-	-	-	-	-	-	-	-	-	-	-
	Chase, Mark	100%	132	7,916		-	-	-	-	-	-	606	2,754	170	31	11,477
	Merritt, Abigail	100%	132	24,520		-	-	-	-	-	-	1,876	8,531	170	98	35,195
	Olsen, Brittney	100%	132	24,520		-	-	-	-	-	-	470	8,530	170	25	33,715
	Whitted, Maria	100%	132	26,013		-	-	-	-	-	-	1,990	9,050	170	104	37,327
	Yonkers, Janette	100%	132	26,013		-	-	-	-	-	-	1,990	9,050	170	104	37,327
			Subtotal	*108,982*		-	-	-	-	-	-	*6,932*	*37,915*	*850*	*362*	*155,041*
	Mack, Nancy	50%	152	5,573		-	-	18	-	-	-	426	1,939	85	22	8,063
			Subtotal	*5,573*		-	-	*18*	-	-	-	*426*	*1,939*	*85*	*22*	*8,063*
	Lewis, Craig	100%	192	1,043		-	-	-	-	-	-	80	363	2	4	1,492
	Mathis, Savannah	100%	192	1,950		-	-	-	-	-	-	149	678	4	8	2,789
	Pacileo, Mark	100%	192	7,125		-	-	-	-	-	-	545	-	14	29	7,713
	Saracevic, Mustafa	100%	192	4,400		-	-	-	-	-	-	336	1,531	9	18	6,294
	Yonkers, Jeffrey	100%	192	1,251		-	-	-	-	-	-	96	435	3	5	1,790
			Subtotal	*15,769*		-	-	-	-	-	-	*1,206*	*3,007*	*32*	*64*	*20,078*
			Total	**156,811**		**9,856**	**(285)**	**36**	**486**	**64**	**57**	**10,568**	**52,097**	**1,052**	**554**	**231,296**

IU5

2019-2020

881 - Upward Bound Math Science

REVENUE

Function	Description	Total
7820	Retirement Revenue	16,239
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	275,155
	Total	**291,394**

2019-2020

881 - Upward Bound Math Science

EXPENSES

Object	Description	2290	5410	Function							Total
122	Salaries - Educational PT	6,160									6,160
131	Salaries - Professional	26,487									26,487
132	Salaries - Professional PT	43,432									43,432
152	Salaries - Clerical PT	5,573									5,573
192	Salaries - Educational PT	3,618									3,618
	Subtotal	*85,270*	-	-	-	-	-	-	-	-	*85,270*
211	Medical Insurance	9,531									9,531
212	Dental Insurance	486									486
213	Life Insurance	76									76
215	Vision Insurance	57									57
220	Social Security	6,319									6,319
230	Retirement	24,701									24,701
250	Unemployment Compensation	732									732
260	Workers' Compensation	332									332
	Subtotal	*42,234*	-	-	-	-	-	-	-	-	*42,234*
329	Professional Educ. Services - Other	100,000									100,000
	Subtotal	*100,000*	-	-	-	-	-	-			*100,000*
432	Repairs & Maintenance - Equip.	3,750									3,750
	Subtotal	*3,750*	-	-	-	-	-	-	-	-	*3,750*
531	Communications - Telephone	974									974
532	Communications - Postage	100									100
550	Printing & Binding	350									350
580	Travel Expense	4,000									4,000
582	Travel Expense - Students	10,818									10,818
	Subtotal	*16,242*	-	-	-	-	-	-			*16,242*
610	General Supplies	20,294									20,294
626	Gasoline	325									325
635	Meals & Refreshments	1,500									1,500
640	Books & Periodicals	122									122
810	Dues & Fees	1,963									1,963
	Subtotal	*24,204*	-	-	-	-	-	-			*24,204*
939	Indirect Costs		19,694								19,694
	Subtotal	-	*19,694*	-	-	-	-	-	-	-	*19,694*
	Total	**271,700**	**19,694**	-	-	-	-	-	-	-	**291,394**

2019-2020

881 - Upward Bound Math Science

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	Olsen, Eileen	50%	131	26,487		9,855	(360)	18	486	76	57	1,998	9,236	85	106	48,044
			Subtotal	*26,487*		*9,855*	*(360)*	*18*	*486*	*76*	*57*	*1,998*	*9,236*	*85*	*106*	*48,044*
	Student Stipends	100%	122	6,160		-	-	-	-	-	-	-	-	-	-	6,160
			Subtotal	*6,160*		-	-	-	-	-	-	-	-	-	-	*6,160*
	Chase, Mark	100%	132	7,917		-	-	-	-	-	-	606	2,754	170	32	11,479
	Crockett, Rasia	100%	132	27,283		-	-	-	-	-	-	2,087	9,492	170	109	39,141
	Pacileo, Mark	100%	132	7,126		-	-	-	-	-	-	840	-	170	44	8,180
	Yonkers, Janette	100%	132	1,106		-	-	-	-	-	-	85	385	22	4	1,602
			Subtotal	*43,432*		-	-	-	-	-	-	*3,618*	*12,631*	*532*	*189*	*60,402*
	Mathis, Savannah	100%	192	*1,950*		-	-	-	-	-	-	*149*	*678*	*39*	*8*	*2,824*
	Saracevic, Mustafa	100%	192	*625*		-	-	-	-	-	-	*48*	*217*	*13*	*3*	*906*
	Wade, Ivy	100%	192	1,043		-	-	-	-	-	-	80	-	21	4	1,148
			Subtotal	*3,618*		-	-	-	-	-	-	*277*	*895*	*73*	*15*	*4,878*
	Mack, Nancy	50%	152	5,573		-	-	18	-	-	-	426	1,939	42	22	8,020
			Subtotal	*5,573*		-	-	*18*	-	-	-	*426*	*1,939*	*42*	*22*	*8,020*
			Total	**85,270**		**9,855**	**(360)**	**36**	**486**	**76**	**57**	**6,319**	**24,701**	**732**	**332**	**127,504**

IU5

2019-2020

890 - ACCESS School Age

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	297,572
7820	Retirement Reimbursement	34,509
	Total	**332,081**

2019-2020

890 - ACCESS School Age

EXPENSES

Object	Description	2390	Function						Total
131	Salaries - Professional	30,541							30,541
151	Salaries - Clerical	123,982							123,982
	Subtotal	*154,523*	-		-				*154,523*
211	Medical Insurance	65,178							65,178
212	Dental Insurance	3,402							3,402
213	Life Insurance	344							344
215	Vision Insurance	400							400
220	Social Security	11,560							11,560
230	Retirement	53,759							53,759
250	Unemployment Compensation	596							596
260	Workers' Compensation	619							619
	Subtotal	*135,858*	-		-				*135,858*
329	Professional Educational Services - Other	20,000							20,000
	Subtotal	*20,000*	-	-	-				*20,000*
432	Repairs & Maintenance - Equipment	17,500							17,500
	Subtotal	*17,500*	-	-	-				*17,500*
532	Communications - Postage	450							450
550	Printing & Binding	1,000							1,000
580	Travel Expense	250							250
	Subtotal	*1,700*	-	-	-				*1,700*
610	General Supplies	2,500							2,500
	Subtotal	*2,500*	-	-	-				*2,500*
	Total	**332,081**	-	-	-	-	-	-	**332,081**

2019-2020

890 - ACCESS 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
2390	Soltis, Tammy	25%	131	15,355		4,887	(720)	36	243	64	29	1,120	5,342	43	61	26,460
	White, MaryBeth	25%	131	15,186		4,887	(720)	36	243	64	29	1,107	5,283	43	61	26,219
			Subtotal	*30,541*		*9,774*	*(1,440)*	*72*	*486*	*128*	*58*	*2,227*	*10,625*	*86*	*122*	*52,679*
	Gregor, Susan	100%	151	41,419		19,548	(660)	36	972	72	114	3,118	14,410	170	166	79,365
	Lee, Nicole	100%	151	41,144		19,548	(660)	36	972	72	114	3,097	14,314	170	165	78,972
	Winkelbauer, Kim	100%	151	41,419		19,548	(660)	36	972	72	114	3,118	14,410	170	166	79,365
			Subtotal	*123,982*		*58,644*	*(1,980)*	*108*	*2,916*	*216*	*342*	*9,333*	*43,134*	*510*	*497*	*237,702*
			Total	**154,523**		**68,418**	**(3,420)**	**180**	**3,402**	**344**	**400**	**11,560**	**53,759**	**596**	**619**	**290,381**

2019-2020

IU5

893 - ACCESS EI

REVENUE

Function	Description	Total
8830	MA Reimbursements (ACCESS)	342,495
7820	Retirement Reimbursement	13,359
	Total	**355,854**

893 - ACCESS EI

EXPENSES

Object	Description	2390	Function						Total
131	Salaries - Professional	30,541							30,541
151	Salaries - Clerical	41,419							41,419
	Subtotal	*71,960*	-		-				*71,960*
211	Medical Insurance	28,356							28,356
212	Dental Insurance	1,458							1,458
213	Life Insurance	175							175
215	Vision Insurance	172							172
220	Social Security	5,427							5,427
230	Retirement	25,035							25,035
250	Unemployment Compensation	256							256
260	Workers' Compensation	288							288
	Subtotal	*61,167*	-		-				*61,167*
329	Professional Educational Services - Other	76,399							76,399
	Subtotal	*76,399*	-	-	-				*76,399*
411	Disposal Services	700							700
413	Custodial	6,000							*6,000*
432	Repairs & Maintenance - Equipment	91,000							91,000
	Subtotal	*97,700*	-	-	-				*97,700*
532	Communications - Postage	7,000							7,000
540	Advertising	128							128
550	Printing & Binding	1,500							1,500
580	Travel Expense	15,000							15,000
	Subtotal	*23,628*	-	-	-				*23,628*
610	General Supplies	25,000							25,000
	Subtotal	*25,000*	-	-	-				*25,000*
	Total	**355,854**	**-**	**-**	**-**	**-**	**-**	**-**	**355,854**

2019-2020

893 - ACCESS EI

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Premium Share	211 Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1281	Soltis, Tammy	25%	131	15,355		4,887	(180)	9	243	52	29	1,161	5,342	43	61	27,002
	White, MaryBeth	25%	131	15,186		4,887	(180)	9	243	51	29	1,148	5,283	43	61	26,760
			Subtotal	*30,541*		*9,774*	*(360)*	*18*	*486*	*103*	*58*	*2,309*	*10,625*	*86*	*122*	*53,762*
	Charlton, Mary	100%	151	41,419		19,548	(660)	36	972	72	114	3,118	14,410	170	166	79,365
			Subtotal	*41,419*		*19,548*	*(660)*	*36*	*972*	*72*	*114*	*3,118*	*14,410*	*170*	*166*	*79,365*
			Total	**71,960**		**29,322**	**(1,020)**	**54**	**1,458**	**175**	**172**	**5,427**	**25,035**	**256**	**288**	**133,127**

Fund 23
Special Education

IU5

2019-2020

23 - Special Education Revenue

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Titusville	29,079
6944	Receipts from Other LEAs in PA - IU Early Intervention	302,295
6944	Receipts from Other LEAs in PA - Franklin Area	96,536
6944	Receipts from Other LEAs in PA - Harborcreek Youth Services	31,736
6944	Receipts from Other LEAs in PA - IU Classroom	219,690
6944	Receipts from Other LEAs in PA - IU Inservice/Other Svs	4,424
6944	Receipts from Other LEAs in PA - Institutions & Non-Public	27,587
6948	Receipts From Members of IU - Conneaut	652,451
6948	Receipts From Members of IU - Corry Area	552,232
6948	Receipts From Members of IU - Crawford Central	1,126,589
6948	Receipts From Members of IU - Erie's Public Schools	507,042
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	1,681
6948	Receipts From Members of IU - Fairview	198,319
6948	Receipts From Members of IU - Fort LeBoeuf	255,448
6948	Receipts From Members of IU - General McLane	182,980
6948	Receipts From Members of IU - General McLane (Out of Region)	1,037
6948	Receipts From Members of IU - Girard	139,204
6948	Receipts From Members of IU - Harbor Creek	485,307
6948	Receipts From Members of IU - Iroquois	196,660
6948	Receipts From Members of IU - Millcreek Township	109,297
6948	Receipts From Members of IU - North East	306,326
6948	Receipts From Members of IU - Northwestern	469,704
6948	Receipts From Members of IU - PENNCREST	829,929
6948	Receipts From Members of IU - PENNCREST (Out of District)	13,477
6948	Receipts From Members of IU - Union City Area	367,193
6948	Receipts From Members of IU - Warren County	227,570
6948	Receipts From Members of IU - Wattsburg Area	103,501
6948	Receipts From Members of IU - Erie Rise Leadership Academy	52,008
6948	Receipts From Members of IU - Montessori Regional Charter School	83,634

6948	Receipts From Members of IU - Perseus House Charter School	24,032
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	58,879
6948	Receipts From Members of IU - Tidioute Community Charter School	81,745
6999	Misc Revenue	27,682
7271	Special Education Core Allocation	1,969,233
7810	Social Security Reimbursement	228,500
7820	Retirement Reimbursement	1,045,449
	Total	**11,008,456**

2019-2020

23 - Early Intervention

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - IU Early Intervention	302,242
6944	Early Intervention - ESY	53
	Total	**302,295**

2019-2020

23 - Conneaut Special Education

REVENUE

Function	Description	Total
6948	Conneaut Special Education Contract	648,548
6948	Conneaut ESY	3,903
	Total	**652,451**

2019-2020

23 - Corry Area Special Education

REVENUE

Function	Description	Total
6948	Corry Area Special Education Contract	537,672
6948	Corry Area Behavior Consultation	13,343
6948	Corry Area ESY	1,217
	Total	**552,232**

2019-2020

23 - Crawford Central Special Education

REVENUE

Function	Description	Total
6948	Crawford Central Special Education Contract	1,111,528
6948	Crawford Central Behavior Consultation	7,023
6948	Crawford Central ESY	8,038
	Total	**1,126,589**

2019-2020

23 - Erie's Public Schools Special Education

REVENUE

Function	Description	Total
6948	Erie's Public Schools Special Education Contract	480,241
6948	Erie's Public Schools Behavior Consultation	19,663
6948	Erie's Public Schools (MAWA)	1,681
6948	Erie's Public Schools ESY	7,138
	Total	**508,723**

2019-2020

23 - Fairview Special Education

REVENUE

Function	Description	Total
6948	Fairview Special Education Contract	148,087
6948	Fairview Behavior Consultation	14,045
6948	Fairview School Based Behavioral Health	1,209
6948	Fairview ESY	34,978
	Total	**198,319**

2019-2020

23 - Fort LeBoeuf Special Education

REVENUE

Function	Description	Total
6948	Fort LeBoeuf Special Education Contract	167,193
6948	Fort LeBoeuf Behavior Consultation	60,676
6948	Fort LeBoeuf School Based Behavioral Health	24,834
6948	Fort LeBoeuf ESY	2,745
	Total	**255,448**

2019-2020

23 - General McLane Special Education

REVENUE

Function	Description	Total
6948	General McLane Special Education Contract	171,565
6948	General McLane School Based Behavioral Health	11,415
	Total	**182,980**

6948	General McLane (Out of Region)	1,037
	Total	**1,037**

2019-2020

23 - Girard Special Education

REVENUE

Function	Description	Total
6948	Girard Special Education Contract	121,724
6948	Girard Behavior Consultation	6,320
6948	Girard ESY	11,160
	Total	**139,204**

2019-2020

23 - Harbor Creek Special Education

REVENUE

Function	Description	Total
6948	Harbor Creek Special Education Contract	439,075
6948	Harbor Creek Behavior Consultation	10,534
6948	Harbor Creek School Based Behavioral Health	34,587
6948	Harbor Creek ESY	1,111
	Total	**485,307**

2019-2020

23 - Iroquois Special Education

REVENUE

Function	Description	Total
6948	Iroquois Special Education Contract	189,637
6948	Iroquois Behavior Consultation	7,023
	Total	**196,660**

2019-2020

23 - Millcreek Township Special Education

REVENUE

Function	Description	Total
6948	Millcreek Township Special Education Contract	103,106
6948	Millcreek Township ESY	6,191
	Total	**109,297**

2019-2020

23 - North East Special Education

REVENUE

Function	Description	Total
6948	North East Special Education Contract	297,047
6948	North East Behavior Consultation	8,427
6948	North East ESY	852
	Total	**306,326**

2019-2020

23 - Northwestern Special Education

REVENUE

Function	Description	Total
6948	Northwestern Special Education Contract	399,639
6948	Northwestern Behavior Consultation	25,281
6948	Northwestern School Based Behavioral Health	42,978
6948	Northwestern ESY	1,806
	Total	**469,704**

2019-2020

23 - PENNCREST Special Education

REVENUE

Function	Description	Total
6948	PENNCREST Special Education Contract	784,405
6948	PENNCREST Behavior Consultation	37,922
6948	PENNCREST ESY	7,602
	Total	**829,929**

6948	PENNCREST (Out of Region)	1,037
	Total	**1,037**

2019-2020

23 - Union City Area Special Education

REVENUE

Function	Description	Total
6948	Union City Area Special Education Contract	367,193
	Total	**367,193**

2019-2020

23 - Warren County Special Education

REVENUE

Function	Description	Total
6948	Warren County Special Education Contract	226,925
6948	Warren County ESY	645
	Total	**227,570**

2019-2020

23 - Wattsburg Area Special Education

REVENUE

Function	Description	Total
6948	Wattsburg Area Special Education Contract	103,501
	Total	**103,501**

IU5

2019-2020

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	39,381
6948	Receipts From Members of IU - Crawford Central	39,381
6948	Receipts From Members of IU - PENNCREST	39,381
7810	Social Security Reimbursement	3,712
7820	Retirement Reimbursement	16,812
	Total	**138,667**

2019-2020

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	60,624		60,624
129	Salaries - Educational Substitutes	1,000		1,000
132	Salaries - Professional PT	12,880		12,880
	Subtotal	*74,504*		*74,504*
211	Medical Insurance	18,900		18,900
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,645		5,645
230	Retirement	25,572		25,572
250	Unemployment Compensation	340		340
260	Workers' Compensation	298		298
	Subtotal	*51,925*		*51,925*
329	Professional Educational Services - Other	1,247		1,247
	Subtotal	*1,247*		*1,247*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	650		650
531	Communications - Telephone	1,200		1,200
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	Subtotal	*3,150*		*3,150*
610	General Supplies	2,500		2,500
613	Medical Supplies	100		100
614	Career, Education, Work	450		450
626	Gasoline	350		350
	Subtotal	*3,400*		*3,400*
934	Indirect Cost		3,441	3,441

2019-2020

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	Function 1211	5210	Total
	Subtotal	-	*3,441*	*3,441*
	Total	**135,226**	**3,441**	**138,667**

2019-2020

23 - 1211 Life Skills Support

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

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	Barr, Jodi	100%	121	60,624		19,548	36	(720)	972	84	114	4,583	21,091	170	242	106,744
		Subtotal		*60,624*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*4,583*	*21,091*	*170*	*242*	*106,744*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
		Subtotal		*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Vacant	100%	132	12,880		-	36	-	-	-	-	985	4,481	170	52	18,604
		Subtotal		*12,880*		-	*36*	-	-	-	-	*985*	*4,481*	*170*	*52*	*18,604*
			Total	**74,504**		**19,548**	**72**	**(720)**	**972**	**84**	**114**	**5,645**	**25,572**	**340**	**298**	**126,429**

IU5

2019-2020

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	190,230
7810	Social Security Reimbursement	3,354
7820	Retirement Reimbursement	15,188
	Total	**208,772**

2019-2020

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	Function 1211	Function 5210	Total
121	Salaries - Educational	66,408		66,408
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*67,408*		*67,408*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,102		5,102
230	Retirement	23,103		23,103
250	Unemployment Compensation	170		170
260	Workers' Compensation	270		270
	Subtotal	*48,679*		*48,679*
329	Professional Educational Services - Other	81,669		81,669
	Subtotal	*81,669*		*81,669*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	700		700
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*1,200*		*1,200*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,575		1,575
640	Books & Periodicals	500		500
	Subtotal	*3,275*		*3,275*
934	Indirect Cost		5,541	5,541
	Subtotal	-	*5,541*	*5,541*
	Total	**203,231**	**5,541**	**208,772**

2019-2020

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	66,408		19,548	36	(720)	972	84	114	5,025	23,103	170	266	115,006
			Subtotal	*66,408*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,025*	*23,103*	*170*	*266*	*115,006*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**67,408**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,102**	**23,103**	**170**	**270**	**116,087**

IU5

2019-2020

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	149,952
6948	Receipts From Members of IU - PENNCREST	58,781
7810	Social Security Reimbursement	2,911
7820	Retirement Reimbursement	13,131
	Total	**224,775**

2019-2020

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

EXPENSES

Object	Description	Function 1211	Function 5210	Total
121	Salaries - Educational	75,488		75,488
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*76,488*		*76,488*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,797		5,797
230	Retirement	26,262		26,262
250	Unemployment Compensation	170		170
260	Workers' Compensation	306		306
	Subtotal	*52,569*		*52,569*
329	Professional Educational Services - Other	84,388		84,388
	Subtotal	*84,388*		*84,388*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	700		700
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*1,200*		*1,200*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	Subtotal	*3,050*		*3,050*
934	Indirect Cost		6,080	6,080
	Subtotal	*-*	*6,080*	*6,080*
	Total	**218,695**	**6,080**	**224,775**

2019-2020

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

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	Nicolazzo, Renee	100%	121	75,488		19,548	36	(720)	972	84	114	5,720	26,262	170	302	127,976
			Subtotal	*75,488*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,720*	*26,262*	*170*	*302*	*127,976*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		*-*	*-*	*-*	*-*	*-*	*-*	*77*	*-*	*-*	*4*	*1,081*
			Total	**76,488**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,797**	**26,262**	**170**	**306**	**129,057**

IU5

2019-2020

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	77,680
6948	Receipts From Members of IU - Crawford Central	69,720
6948	Receipts From Members of IU - PENNCREST	76,804
7810	Social Security Reimbursement	2,911
7820	Retirement Reimbursement	13,131
	Total	**240,246**

2019-2020

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	75,488		75,488
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*76,488*		*76,488*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,797		5,797
230	Retirement	26,262		26,262
250	Unemployment Compensation	170		170
260	Workers' Compensation	306		306
	Subtotal	*52,569*		*52,569*
329	Professional Educational Services - Other	98,524		98,524
	Subtotal	*98,524*		*98,524*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	700		700
531	Communications - Telephone	660		660
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*1,860*		*1,860*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,575		1,575
640	Books & Periodicals	500		500
	Subtotal	*3,275*		*3,275*
934	Indirect Cost		6,530	6,530
	Subtotal	*-*	*6,530*	*6,530*
	Total	**233,716**	**6,530**	**240,246**

2019-2020

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	75,488		19,548	36	(720)	972	84	114	5,720	26,262	170	302	127,976
			Subtotal	*75,488*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,720*	*26,262*	*170*	*302*	*127,976*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**76,488**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,797**	**26,262**	**170**	**306**	**129,057**

IU5

2019-2020

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	19,179
7810	Social Security Reimbursement	807
7820	Retirement Reimbursement	3,671
	Total	**23,657**

2019-2020

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

EXPENSES

Object	Description		Function 1211	5210	Total
192	Salaries - Aides PT		16,052		16,052
		Subtotal	*16,052*		*16,052*
220	Social Security		1,228		1,228
230	Retirement		5,584		5,584
250	Unemployment Compensation		170		170
260	Workers' Compensation		64		64
		Subtotal	*7,046*		*7,046*
934	Indirect Cost			559	559
		Subtotal	-	*559*	*559*
		Total	**23,098**	**559**	**23,657**

2019-2020

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1211	Zurinsky, Christopher	100%	192	16,052		-	-	-	-	1,228	5,584	170	64	23,098
			Subtotal	*16,052*		-	-	-	-	*1,228*	*5,584*	*170*	*64*	*23,098*
			Total	**16,052**		**-**	**-**	**-**	**-**	**1,228**	**5,584**	**170**	**64**	**23,098**

IU5

2019-2020

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Roae/Newman

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	49,339
6948	Receipts From Members of IU - Corry Area	5,508
6948	Receipts From Members of IU - Crawford Central	43,601
6948	Receipts From Members of IU - Fairview	24,095
6948	Receipts From Members of IU - Fort LeBoeuf	8,032
6948	Receipts From Members of IU - General McLane	33,504
6948	Receipts From Members of IU - Girard	9,409
6948	Receipts From Members of IU - Harbor Creek	6,425
6948	Receipts From Members of IU - Iroquois	1,377
6948	Receipts From Members of IU - Millcreek Township	24,095
6948	Receipts From Members of IU - North East	30,980
6948	Receipts From Members of IU - Northwestern	17,211
6948	Receipts From Members of IU - PENNCREST	1,377
6948	Receipts From Members of IU - Wattsburg Area	11,474
6948	Receipts From Members of IU - Montessori Regional Charter School	2,065
6948	Receipts From Members of IU - Tidioute Community Charter School	1,377
7810	Social Security Reimbursement	7,359
7820	Retirement Reimbursement	33,589
	Total	**310,817**

2019-2020

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Roae/Newman

EXPENSES

Object	Description	1221	5210	Total
		Function		
121	Salaries - Educational	131,486		131,486
122	Salaries - Educational PT	32,108		32,108
	Subtotal	*163,594*		*163,594*
211	Medical Insurance	38,484		38,484
212	Dental Insurance	1,944		1,944
213	Life Insurance	168		168
215	Vision Insurance	228		228
220	Social Security	12,460		12,460
230	Retirement	56,914		56,914
250	Unemployment Compensation	510		510
260	Workers' Compensation	654		654
	Subtotal	*111,362*		*111,362*
329	Professional Educational Services - Other	3,741		3,741
	Subtotal	*3,741*		*3,741*
432	Repairs & Maintenance - Equipment	3,000		3,000
	Subtotal	*3,000*		*3,000*
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	600		600
580	Travel Expense	15,000		15,000
	Subtotal	*17,760*		*17,760*
610	General Supplies	2,500		2,500
640	Books & Periodicals	1,000		1,000
	Subtotal	*3,500*		*3,500*
934	Indirect Cost		7,860	7,860
	Subtotal	-	*7,860*	*7,860*
	Total	**302,957**	**7,860**	**310,817**

2019-2020

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Roae/Newman

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
1221	Faust, Elizabeth	100%	121	69,878		19,548	36	(720)	972	84	114	5,291	24,311	170	280	119,964
	Roae, Dana	100%	121	61,608	X	19,548	36	-	972	84	114	4,713	21,433	170	246	108,924
			Subtotal	*131,486*		*39,096*	*72*	*(720)*	*1,944*	*168*	*228*	*10,004*	*45,744*	*340*	*526*	*228,888*
	Newman, Susan	100%	122	32,108		-	36	-	-	-	-	2,456	11,170	170	128	46,068
			Subtotal	*32,108*		*-*	*36*	*-*	*-*	*-*	*-*	*2,456*	*11,170*	*170*	*128*	*46,068*
			Total	**163,594**		**39,096**	**108**	**(720)**	**1,944**	**168**	**228**	**12,460**	**56,914**	**510**	**654**	**274,956**

IU5

2019-2020

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	31,210
6948	Receipts From Members of IU - Corry Area	43,429
6948	Receipts From Members of IU - PENNCREST	33,845
6948	Receipts From Members of IU - Union City Area	31,928
7810	Social Security Reimbursement	2,817
7820	Retirement Reimbursement	12,759
	Total	**155,988**

2019-2020

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	Function 1221	5210	Total
121	Salaries - Educational	73,348		73,348
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*74,348*		*74,348*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,633		5,633
230	Retirement	25,518		25,518
250	Unemployment Compensation	170		170
260	Workers' Compensation	297		297
	Subtotal	*51,652*		*51,652*
329	Professional Educational Services - Other	22,023		22,023
	Subtotal	*22,023*		*22,023*
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	Career, Education, Work	275		275
640	Books & Periodicals	500		500
	Subtotal	*1,775*		*1,775*
934	Indirect Cost	-	4,090	4,090
	Subtotal	*-*	*4,090*	*4,090*
	Total	**151,898**	**4,090**	**155,988**

2019-2020

23 - 1221 Hearing Impaired Support

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

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
1221	Broadbent, Kathleen	100%	121	73,348		19,548	36	(720)	972	84	114	5,556	25,518	170	293	124,919
			Subtotal	*73,348*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,556*	*25,518*	*170*	*293*	*124,919*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**74,348**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,633**	**25,518**	**170**	**297**	**126,000**

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2019-2020

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	20,776
6944	Receipts From Other LEAs in PA - Franklin Area	31,168
6948	Receipts From Members of IU - Corry Area	49,345
6948	Receipts From Members of IU - PENNCREST	49,345
6948	Receipts From Members of IU - Union City Area	49,345
7810	Social Security Reimbursement	5,070
7820	Retirement Reimbursement	22,434
	Total	**227,483**

2019-2020

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description		Function 1221	Function 5210	Total
191	Salaries - Aides		98,089		98,089
199	Salaries - Aides Substitutes		4,000		4,000
		Subtotal	*102,089*		*102,089*
211	Medical Insurance		67,284		67,284
212	Dental Insurance		3,402		3,402
213	Life Insurance		252		252
215	Vision Insurance		399		399
220	Social Security		7,714		7,714
230	Retirement		34,126		34,126
250	Unemployment Compensation		595		595
260	Workers' Compensation		409		409
		Subtotal	*114,181*		*114,181*
329	Professional Educational Services - Other		4,988		4,988
		Subtotal	*4,988*		*4,988*
580	Travel Expense		400		400
		Subtotal	*400*		*400*
934	Indirect Cost			5,825	5,825
		Subtotal	*-*	*5,825*	*5,825*
		Total	**221,658**	**5,825**	**227,483**

2019-2020

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1221	Gross, Jawn	100%	191	29,413		19,548	36	(360)	972	72	114	2,223	10,233	170	118	62,539
	Rios, Dominic	50%	191	13,954		9,774	18	(180)	486	36	57	1,054	4,855	85	56	30,195
	Sins, Catrina	100%	191	27,179		19,548	36	(360)	972	72	114	2,052	9,456	170	109	59,348
	Veith, Sarah	100%	191	27,543		19,548	36	(360)	972	72	114	2,079	9,582	170	110	59,866
			Subtotal	*98,089*		*68,418*	*126*	*(1,260)*	*3,402*	*252*	*399*	*7,408*	*34,126*	*595*	*393*	*211,948*
	Substitutes	100%	199	4,000		-	-	-	-	-	-	306	-	-	16	4,322
			Subtotal	*4,000*		-	-	-	-	-	-	*306*	-	-	*16*	*4,322*
			Total	**102,089**		**68,418**	**126**	**(1,260)**	**3,402**	**252**	**399**	**7,714**	**34,126**	**595**	**409**	**216,270**

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2019-2020

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 - Conneaut	31,248
6948	Receipts From Members of IU - Crawford Central	39,720
6948	Receipts From Members of IU - General McLane	27,618
6948	Receipts From Members of IU - PENNCREST	31,786
6948	Receipts From Members of IU - Union City Area	28,828
7810	Social Security Reimbursement	3,646
7820	Retirement Reimbursement	16,511
	Total	**179,357**

2019-2020

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Deb Faulhaber

EXPENSES

Object	Description	1221	5210	Total
		Function		
121	Salaries - Educational	72,191		72,191
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*73,191*		*73,191*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,545		5,545
230	Retirement	25,115		25,115
250	Unemployment Compensation	170		170
260	Workers' Compensation	293		293
	Subtotal	*51,157*		*51,157*
329	Professional Educational Services - Other	46,397		46,397
	Subtotal	*46,397*		*46,397*
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
613	Medical Supplies	100		100
614	Career, Education, Work	275		275
640	Books & Periodicals	500		500
	Subtotal	*1,875*		*1,875*
934	Indirect Cost		4,637	4,637
	Subtotal	-	*4,637*	*4,637*
	Total	**174,720**	**4,637**	**179,357**

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23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Springs Elementary School in PENNCREST School District - Deb Faulhaber

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
1221	Faulhaber, Deb	100%	121	72,191		19,548	36	(720)	972	84	114	5,468	25,115	170	289	123,267
			Subtotal	*72,191*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,468*	*25,115*	*170*	*289*	*123,267*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**73,191**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,545**	**25,115**	**170**	**293**	**124,348**

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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	45,150
6948	Receipts From Members of IU - Conneaut	27,365
6948	Receipts From Members of IU - Crawford Central	27,365
6948	Receipts From Members of IU - General McLane	27,365
6948	Receipts From Members of IU - PENNCREST	27,365
6948	Receipts From Members of IU - Union City Area	27,365
7810	Social Security Reimbursement	4,770
7820	Retirement Reimbursement	21,857
	Total	**208,602**

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23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description		Function 1221	Function 5210	Total
191	Salaries - Aides		92,568		92,568
199	Salaries - Aides Substitutes		3,000		3,000
		Subtotal	*95,568*		*95,568*
211	Medical Insurance		58,032		58,032
212	Dental Insurance		2,916		2,916
213	Life Insurance		216		216
215	Vision Insurance		342		342
220	Social Security		7,256		7,256
230	Retirement		33,248		33,248
250	Unemployment Compensation		510		510
260	Workers' Compensation		382		382
		Subtotal	*102,902*		*102,902*
329	Professional Educational Services - Other		3,741		3,741
		Subtotal	*3,741*		*3,741*
580	Travel Expense		1,100		1,100
		Subtotal	*1,100*		*1,100*
613	Medical Supplies		100		100
		Subtotal	*100*		*100*
934	Indirect Cost			5,191	5,191
		Subtotal	-	*5,191*	*5,191*
		Total	**203,411**	**5,191**	**208,602**

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23 - 1221 Hearing Impaired Support

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

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
1221	Douglass, Jeffrey	100%	191	31,578		19,548	36	(360)	972	72	114	2,388	10,986	170	126	65,630
	Drake, Wendy	100%	191	29,052	X	19,548	36		972	72	114	2,222	10,107	170	116	62,409
	Lewis, Jill	100%	191	31,938		19,548	36	(360)	972	72	114	2,416	11,111	170	128	66,145
			Subtotal	*92,568*		*58,644*	*108*	*(720)*	*2,916*	*216*	*342*	*7,026*	*32,204*	*510*	*370*	*194,184*
	Substitutes	100%	199	3,000		-	-	-	-	-	-	230	1,044	-	12	4,286
			Subtotal	*3,000*		-	-	-	-	-	-	*230*	*1,044*	-	*12*	*4,286*
			Total	**95,568**		**58,644**	**108**	**(720)**	**2,916**	**216**	**342**	**7,256**	**33,248**	**510**	**382**	**198,470**

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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	29,956
7810	Social Security Reimbursement	744
7820	Retirement Reimbursement	3,421
	Total	**34,121**

2019-2020

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - Interpreters

EXPENSES

Object	Description		Function 1221	5210	Total
191	Salaries - Aides		13,954		13,954
199	Salaries - Aides Substitutes		1,000		1,000
		Subtotal	*14,954*		*14,954*
211	Medical Insurance		9,612		9,612
212	Dental Insurance		486		486
213	Life Insurance		36		36
215	Vision Insurance		57		57
220	Social Security		1,131		1,131
230	Retirement		5,203		5,203
250	Unemployment Compensation		85		85
260	Workers' Compensation		60		60
		Subtotal	*16,670*		*16,670*
329	Professional Educational Services - Other		624		624
		Subtotal	*624*		*624*
580	Travel Expense		1,000		1,000
		Subtotal	*1,000*		*1,000*
934	Indirect Cost			873	873
		Subtotal	-	*873*	*873*
		Total	**33,248**	**873**	**34,121**

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23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - Interpreters

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1221	Rios, Dominic	50%	191	13,954		9,774	18	(180)	486	36	57	1,054	4,855	85	56	30,195
			Subtotal	*13,954*		*9,774*	*18*	*(180)*	*486*	*36*	*57*	*1,054*	*4,855*	*85*	*56*	*30,195*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	348	-	4	1,429
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	*348*	-	*4*	*1,429*
			Total	**14,954**		**9,774**	**18**	**(180)**	**486**	**36**	**57**	**1,131**	**5,203**	**85**	**60**	**31,624**

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2019-2020

23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Harbor Creek	61,438
7810	Social Security Reimbursement	1,639
7820	Retirement Reimbursement	7,533
	Total	**70,610**

2019-2020

23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

EXPENSES

Object	Description	1221	5210	Total
		Function		
191	Salaries - Aides	31,938		31,938
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*32,938*		*32,938*
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	72		72
215	Vision Insurance	114		114
220	Social Security	2,493		2,493
230	Retirement	11,459		11,459
250	Unemployment Compensation	170		170
260	Workers' Compensation	132		132
	Subtotal	*34,636*		*34,636*
329	Professional Educational Services - Other	1,247		1,247
	Subtotal	*1,247*		*1,247*
934	Indirect Cost		1,789	1,789
	Subtotal	-	*1,789*	*1,789*
	Total	**68,821**	**1,789**	**70,610**

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23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1221	Clark, Lisa	100%	191	31,938		19,548	36	(360)	972	72	114	2,416	11,111	170	128	66,145
			Subtotal	*31,938*		*19,548*	*36*	*(360)*	*972*	*72*	*114*	*2,416*	*11,111*	*170*	*128*	*66,145*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	348	-	4	1,429
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	*348*	-	*4*	*1,429*
			Total	**32,938**		**19,548**	**36**	**(360)**	**972**	**72**	**114**	**2,493**	**11,459**	**170**	**132**	**67,574**

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2019-2020

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Iroquois	59,406
7810	Social Security Reimbursement	1,549
7820	Retirement Reimbursement	7,121
	Total	**68,076**

2019-2020

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

EXPENSES

Object	Description	1221	5210	Total
		Function		
191	Salaries - Aides	30,135		30,135
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*31,135*		*31,135*
211	Medical Insurance	19,224		19,224
212	Dental Insurance	972		972
213	Life Insurance	72		72
215	Vision Insurance	114		114
220	Social Security	2,355		2,355
230	Retirement	10,832		10,832
250	Unemployment Compensation	170		170
260	Workers' Compensation	125		125
	Subtotal	*33,864*		*33,864*
329	Professional Educational Services - Other	1,247		1,247
	Subtotal	*1,247*		*1,247*
580	Travel Expense	100		*100*
	Subtotal	*100*		*100*
934	Indirect Cost		1,730	1,730
	Subtotal	-	*1,730*	*1,730*
	Total	**66,346**	**1,730**	**68,076**

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23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC
1221	Kretzing, Michelle	100%	191	30,135		19,548	36	(360)	972	72	114	2,278	10,484	170	121
			Subtotal	*30,135*		*19,548*	*36*	*(360)*	*972*	*72*	*114*	*2,278*	*10,484*	*170*	*121*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	348	-	4
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	*348*	-	*4*
			Total	**31,135**		**19,548**	**36**	**(360)**	**972**	**72**	**114**	**2,355**	**10,832**	**170**	**125**

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2019-2020

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	11,816
6944	Receipts From Other LEAs in PA - Franklin Area	1,681
6948	Receipts From Members of IU - Conneaut	24,799
6948	Receipts From Members of IU - Corry Area	18,494
6948	Receipts From Members of IU - Crawford Central	50,439
6948	Receipts From Members of IU - Erie's Public Schools	80,889
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	1,681
6948	Receipts From Members of IU - Fairview	12,610
6948	Receipts From Members of IU - Fort LeBoeuf	25,313
6948	Receipts From Members of IU - General McLane	4,530
6948	Receipts From Members of IU - Girard	6,819
6948	Receipts From Members of IU - Harbor Creek	8,406
6948	Receipts From Members of IU - Iroquois	16,906
6948	Receipts From Members of IU - North East	15,926
6948	Receipts From Members of IU - Northwestern	20,642
6948	Receipts From Members of IU - PENNCREST	38,296
6948	Receipts From Members of IU - Wattsburg Area	11,769
6948	Receipts From Members of IU - Erie Rise Leadership Academy	1,681
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	6,725
7810	Social Security Reimbursement	9,888
7820	Retirement Reimbursement	45,262
	Total	**414,572**

2019-2020

23 - 1225 Assistive Technology

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

EXPENSES

Object	Description	Function 1225	5210	Total
131	Salaries - Professional	216,312		216,312
	Subtotal	*216,312*		*216,312*
211	Medical Insurance	57,312		57,312
212	Dental Insurance	2,916		2,916
213	Life Insurance	252		252
215	Vision Insurance	342		342
220	Social Security	16,437		16,437
230	Retirement	75,255		75,255
250	Unemployment Compensation	510		510
260	Workers' Compensation	866		866
	Subtotal	*153,890*		*153,890*
329	Professional Educational Services - Other	3,741		3,741
	Subtotal	*3,741*		*3,741*
432	Repairs & Maintenance - Equipment	3,000		3,000
	Subtotal	*3,000*		*3,000*
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	1,500		1,500
580	Travel Expense	13,500		13,500
	Subtotal	*17,160*		*17,160*
610	General Supplies	9,500		9,500
626	Gasoline	500		500
	Subtotal	*10,000*		*10,000*
934	Indirect Cost		10,469	10,469
	Subtotal		*10,469*	*10,469*
	Total	**404,103**	**10,469**	**414,572**

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23 - 1225 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	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1225	Daum, Colleen	100%	131	72,018		19,548	36	(720)	972	84	114	5,454	25,055	170	288	123,019
	Kirdahy, Laura	100%	131	76,903		19,548	36	(720)	972	84	114	5,828	26,755	170	308	129,998
	Saft, Ashley	100%	131	67,391	X	19,548	36	-	972	84	114	5,155	23,445	170	270	117,185
			Subtotal	*216,312*		*58,644*	*108*	*(1,440)*	*2,916*	*252*	*342*	*16,437*	*75,255*	*510*	*866*	*370,202*
			Total	**216,312**		**58,644**	**108**	**(1,440)**	**2,916**	**252**	**342**	**16,437**	**75,255**	**510**	**866**	**370,202**

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2019-2020

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	22,716
6948	Receipts From Members of IU - Conneaut	16,226
6948	Receipts From Members of IU - Crawford Central	10,222
6948	Receipts From Members of IU - Girard	3,245
6948	Receipts From Members of IU - Harbor Creek	56,466
6948	Receipts From Members of IU - Iroquois	42,189
6948	Receipts From Members of IU - North East	21,094
6948	Receipts From Members of IU - Northwestern	63,822
6948	Receipts From Members of IU - PENNCREST	3,245
6948	Receipts From Members of IU - PENNCREST (Out of District)	11,683
6948	Receipts From Members of IU - Union City Area	23,365
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	16,226
7810	Social Security Reimbursement	6,793
7820	Retirement Reimbursement	31,244
	Total	**328,536**

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23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	161,423		161,423
	Subtotal	*161,423*		*161,423*
211	Medical Insurance	47,162		47,162
212	Dental Insurance	2,429		2,429
213	Life Insurance	209		209
215	Vision Insurance	284		284
220	Social Security	12,211		12,211
230	Retirement	56,159		56,159
250	Unemployment Compensation	425		425
260	Workers' Compensation	645		645
	Subtotal	*119,524*		*119,524*
329	Professional Educational Services - Other	3,118		3,118
	Subtotal	*3,118*		*3,118*
432	Repairs & Maintenance - Equipment	2,500		2,500
	Subtotal	*2,500*		*2,500*
531	Communications - Telephone	1,440		1,440
550	Printing & Binding	2,070		2,070
580	Travel Expense	18,000		18,000
	Subtotal	*21,510*		*21,510*
610	General Supplies	12,000		12,000
	Subtotal	*12,000*		*12,000*
934	Indirect Cost		8,461	8,461
	Subtotal	*-*	*8,461*	*8,461*
	Total	**320,075**	**8,461**	**328,536**

2019-2020

23 - 1225 Speech and Language Support

Itinerant Speech and Language 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
1225	Adams, Christy	20%	121	12,784		3,910	7	(144)	194	17	23	967	4,448	34	51	22,291
	Conneely, Colleen	10%	121	6,624		1,955	4	(72)	97	8	11	501	2,304	17	26	11,475
	Croskey, Zada	60%	121	38,353		11,729	22	(432)	583	50	68	2,901	13,343	102	153	66,872
	Kauffman, Elizabeth	100%	121	67,391		19,548	36	(720)	972	84	114	5,100	23,445	170	270	116,410
	Michael, Jackie	60%	121	36,271		11,729	22	(432)	583	50	68	2,742	12,619	102	145	63,899
			Subtotal	*161,423*		*48,871*	*91*	*(1,800)*	*2,429*	*209*	*284*	*12,211*	*56,159*	*425*	*645*	*280,947*
			Total	**161,423**		**48,871**	**91**	**(1,800)**	**2,429**	**209**	**284**	**12,211**	**56,159**	**425**	**645**	**280,947**

2019-2020

IU5

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	222,887
7810	Social Security Reimbursement	6,155
7820	Retirement Reimbursement	28,279
	Total	**257,321**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	141,723		141,723
	Subtotal	*141,723*		*141,723*
211	Medical Insurance	37,728		37,728
212	Dental Insurance	1,944		1,944
213	Life Insurance	168		168
215	Vision Insurance	228		228
220	Social Security	10,732		10,732
230	Retirement	49,305		49,305
250	Unemployment Compensation	340		340
260	Workers' Compensation	567		567
	Subtotal	*101,012*		*101,012*
329	Professional Educational Services - Other	2,494		2,494
	Subtotal	*2,494*		*2,494*
432	Repairs & Maintenance - Equipment	2,000		2,000
	Subtotal	*2,000*		*2,000*
550	Printing & Binding	600		600
580	Travel Expense	1,000		1,000
	Subtotal	*1,600*		*1,600*
610	General Supplies	2,000		2,000
	Subtotal	*2,000*		*2,000*
934	Indirect Cost		6,492	6,492
	Subtotal	*-*	*6,492*	*6,492*
	Total	**250,829**	**6,492**	**257,321**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	211 Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1225	Halfast, Angela	100%	121	66,235		19,548	36	(720)	972	84	114	5,012	23,043	170	265	114,759
	Randinelli-Giese, Debra	100%	121	75,488		19,548	36	(720)	972	84	114	5,720	26,262	170	302	127,976
			Subtotal	*141,723*		*39,096*	*72*	*(1,440)*	*1,944*	*168*	*228*	*10,732*	*49,305*	*340*	*567*	*242,735*
			Total	**141,723**		**39,096**	**72**	**(1,440)**	**1,944**	**168**	**228**	**10,732**	**49,305**	**340**	**567**	**242,735**

IU5

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support in Northwestern School District - Jackie Michael

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	38,508
7810	Social Security Reimbursement	1,202
7820	Retirement Reimbursement	5,530
	Total	**45,240**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support in Northwestern School District - Jackie Michael

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	24,180		24,180
	Subtotal	*24,180*		*24,180*
211	Medical Insurance	7,545		7,545
212	Dental Insurance	389		389
213	Life Insurance	34		34
215	Vision Insurance	46		46
220	Social Security	1,828		1,828
230	Retirement	8,412		8,412
250	Unemployment Compensation	68		68
260	Workers' Compensation	97		97
	Subtotal	*18,419*		*18,419*
329	Professional Educational Services - Other	499		499
	Subtotal	*499*		*499*
432	Repairs & Maintenance - Equipment	400		400
	Subtotal	*400*		*400*
550	Printing & Binding	120		120
580	Travel Expense	100		100
	Subtotal	*220*		*220*
610	General Supplies	400		400
	Subtotal	*400*		*400*
934	Indirect Cost		1,122	1,122
	Subtotal	-	*1,122*	*1,122*
	Total	**44,118**	**1,122**	**45,240**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support in Northwestern School District - Jackie Michael

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	Michael, Jackie	40%	122	24,180		7,819	14	(288)	389	34	46	1,828	8,412	68	97	42,599
			Subtotal	*24,180*		*7,819*	*14*	*(288)*	*389*	*34*	*46*	*1,828*	*8,412*	*68*	*97*	*42,599*
			Total	**24,180**		**7,819**	**14**	**(288)**	**389**	**34**	**46**	**1,828**	**8,412**	**68**	**97**	**42,599**

IU5

2019-2020

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	30,344
7810	Social Security Reimbursement	953
7820	Retirement Reimbursement	4,386
	Total	**35,683**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support in Wattsburg Area School District - Christy Adams

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	19,176		19,176
	Subtotal	*19,176*		*19,176*
211	Medical Insurance	5,659		5,659
212	Dental Insurance	292		292
213	Life Insurance	25		25
215	Vision Insurance	34		34
220	Social Security	1,450		1,450
230	Retirement	6,671		6,671
250	Unemployment Compensation	51		51
260	Workers' Compensation	77		77
	Subtotal	*14,259*		*14,259*
329	Professional Educational Services - Other	374		374
	Subtotal	*374*		*374*
432	Repairs & Maintenance - Equipment	300		300
	Subtotal	*300*		*300*
550	Printing & Binding	90		90
580	Travel Expense	100		100
	Subtotal	*190*		*190*
610	General Supplies	500		500
	Subtotal	*500*		*500*
934	Indirect Cost		884	884
	Subtotal	*-*	*884*	*884*
	Total	**34,799**	**884**	**35,683**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support in Wattsburg Area School District - Christy Adams

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	Adams, Christy	30%	122	19,176		5,864	11	(216)	292	25	34	1,450	6,671	51	77	33,435
			Subtotal	*19,176*		*5,864*	*11*	*(216)*	*292*	*25*	*34*	*1,450*	*6,671*	*51*	*77*	*33,435*
			Total	**19,176**		**5,864**	**11**	**(216)**	**292**	**25**	**34**	**1,450**	**6,671**	**51**	**77**	**33,435**

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IU5

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	43,838
7810	Social Security Reimbursement	1,003
7820	Retirement Reimbursement	4,609
	Total	**49,450**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support at Erie Rise Leadership Academy Charter School - Colleen Conneely

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	26,494		26,494
	Subtotal	*26,494*		*26,494*
211	Medical Insurance	7,545		7,545
212	Dental Insurance	389		389
213	Life Insurance	34		34
215	Vision Insurance	46		46
220	Social Security	2,005		2,005
230	Retirement	9,217		9,217
250	Unemployment Compensation	68		68
260	Workers' Compensation	106		106
	Subtotal	*19,410*		*19,410*
329	Professional Educational Services - Other	499		499
	Subtotal	*499*		*499*
432	Repairs & Maintenance - Equipment	400		400
	Subtotal	*400*		*400*
550	Printing & Binding	120		120
580	Travel Expense	850		850
	Subtotal	*970*		*970*
610	General Supplies	400		400
	Subtotal	*400*		*400*
934	Indirect Cost		1,277	1,277
	Subtotal	*-*	*1,277*	*1,277*
	Total	**48,173**	**1,277**	**49,450**

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23 - 1225 Speech and Language Support

Speech and Language Support at Erie Rise Leadership Academy Charter School - Colleen Conneely

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	Conneely, Colleen	40%	121	26,494		7,819	14	(288)	389	34	46	2,005	9,217	68	106	45,904
			Subtotal	*26,494*		*7,819*	*14*	*(288)*	*389*	*34*	*46*	*2,005*	*9,217*	*68*	*106*	*45,904*
			Total	**26,494**		**7,819**	**14**	**(288)**	**389**	**34**	**46**	**2,005**	**9,217**	**68**	**106**	**45,904**

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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	53,335
7810	Social Security Reimbursement	1,647
7820	Retirement Reimbursement	7,575
	Total	**62,557**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support at Montessori Regional Charter School - Colleen Conneely

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	33,118		33,118
	Subtotal	*33,118*		*33,118*
211	Medical Insurance	9,432		9,432
212	Dental Insurance	486		486
213	Life Insurance	42		42
215	Vision Insurance	57		57
220	Social Security	2,506		2,506
230	Retirement	11,522		11,522
250	Unemployment Compensation	85		85
260	Workers' Compensation	132		132
	Subtotal	*24,262*		*24,262*
329	Professional Educational Services - Other	624		624
	Subtotal	*624*		*624*
432	Repairs & Maintenance - Equipment	500		500
	Subtotal	*500*		*500*
550	Printing & Binding	150		150
580	Travel Expense	1,300		1,300
	Subtotal	*1,450*		*1,450*
610	General Supplies	1,050		1,050
	Subtotal	*1,050*		*1,050*
934	Indirect Cost		1,553	1,553
	Subtotal	*-*	*1,553*	*1,553*
	Total	**61,004**	**1,553**	**62,557**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support at Montessori Regional Charter School - Colleen Conneely

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	Conneely, Colleen	50%	121	33,118		9,774	18	(360)	486	42	57	2,506	11,522	85	132	57,380
			Subtotal	*33,118*		*9,774*	*18*	*(360)*	*486*	*42*	*57*	*2,506*	*11,522*	*85*	*132*	*57,380*
			Total	**33,118**		**9,774**	**18**	**(360)**	**486**	**42**	**57**	**2,506**	**11,522**	**85**	**132**	**57,380**

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23 - 1225 Speech and Language Support

Speech and Language Support at Tidioute Community Charter School - Zada Croskey

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Tidioute Community Charter School	41,412
7810	Social Security Reimbursement	1,271
7820	Retirement Reimbursement	5,848
	Total	**48,531**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support at Tidioute Community Charter School - Zada Croskey

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	25,568		25,568
	Subtotal	*25,568*		*25,568*
211	Medical Insurance	7,545		7,545
212	Dental Insurance	389		389
213	Life Insurance	34		34
215	Vision Insurance	46		46
220	Social Security	1,934		1,934
230	Retirement	8,895		8,895
250	Unemployment Compensation	68		68
260	Workers' Compensation	102		102
	Subtotal	*19,013*		*19,013*
329	Professional Educational Services - Other	504		504
	Subtotal	*504*		*504*
432	Repairs & Maintenance - Equipment	400		400
	Subtotal	*400*		*400*
550	Printing & Binding	120		120
580	Travel Expense	1,350		1,350
	Subtotal	*1,470*		*1,470*
610	General Supplies	370		370
	Subtotal	*370*		*370*
934	Indirect Cost		1,206	1,206
	Subtotal	*-*	*1,206*	*1,206*
	Total	**47,325**	**1,206**	**48,531**

2019-2020

23 - 1225 Speech and Language Support

Speech and Language Support at Tidioute Community Charter School - Zada Croskey

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	Croskey, Zada	40%	121	25,568		7,819	14	(288)	389	34	46	1,934	8,895	68	102	44,581
			Subtotal	*25,568*		*7,819*	*14*	*(288)*	*389*	*34*	*46*	*1,934*	*8,895*	*68*	*102*	*44,581*
			Total	**25,568**		**7,819**	**14**	**(288)**	**389**	**34**	**46**	**1,934**	**8,895**	**68**	**102**	**44,581**

IU5

2019-2020

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 - Early Intervention	22,889
6948	Receipts From Members of IU - Conneaut	1,399
6948	Receipts From Members of IU - Corry Area	24,412
6948	Receipts From Members of IU - Crawford Central	11,570
6948	Receipts From Members of IU - Erie's Public Schools	75,653
6948	Receipts From Members of IU - Fairview	12,206
6948	Receipts From Members of IU - Fort LeBoeuf	5,722
6948	Receipts From Members of IU - Girard	3,814
6948	Receipts From Members of IU - Harbor Creek	16,784
6948	Receipts From Members of IU - Iroquois	1,526
6948	Receipts From Members of IU - Millcreek Township	68,863
6948	Receipts From Members of IU - North East	5,340
6948	Receipts From Members of IU - Northwestern	1,144
6948	Receipts From Members of IU - PENNCREST	73,949
6948	Receipts From Members of IU - Warren County	27,845
7810	Social Security Reimbursement	9,661
7820	Retirement Reimbursement	44,389
	Total	**407,166**

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23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Kathleen Hobson/Haddie Orsefskie/Leah Rauscher

EXPENSES

Object	Description	Function 1224	5210	Total
121	Salaries - Educational	212,498		212,498
	Subtotal	*212,498*		*212,498*
211	Medical Insurance	56,592		56,592
212	Dental Insurance	2,916		2,916
213	Life Insurance	252		252
215	Vision Insurance	342		342
220	Social Security	16,091		16,091
230	Retirement	73,928		73,928
250	Unemployment Compensation	510		510
260	Workers' Compensation	851		851
	Subtotal	*151,482*		*151,482*
329	Professional Educational Services - Other	3,741		3,741
	Subtotal	*3,741*		*3,741*
432	Repairs & Maintenance - Equipment	3,000		3,000
	Subtotal	*3,000*		*3,000*
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	1,500		1,500
580	Travel Expense	15,000		15,000
	Subtotal	*18,660*		*18,660*
610	General Supplies	6,000		6,000
640	Books & Periodicals	1,500		1,500
	Subtotal	*7,500*		*7,500*
934	Indirect Cost		10,285	10,285
	Subtotal	-	*10,285*	*10,285*
	Total	**396,881**	**10,285**	**407,166**

2019-2020

23 - 1224 Visually Impaired Support

Itinerant Visually Impaired Support - Kathleen Hobson/Haddie Orsefskie/Leah Rauscher

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	211 Opt Out	Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1224	Hobson, Kathleen	100%	121	76,903		19,548	36	(720)	972	84	114	5,828	26,755	170	308	129,998
	Orsefskie, Haddie	100%	121	63,921		19,548	36	(720)	972	84	114	4,835	22,238	170	256	111,454
	Rauscher, Leah	100%	121	71,674		19,548	36	(720)	972	84	114	5,428	24,935	170	287	122,528
			Subtotal	*212,498*		*58,644*	*108*	*(2,160)*	*2,916*	*252*	*342*	*16,091*	*73,928*	*510*	*851*	*363,980*
			Total	**212,498**		**58,644**	**108**	**(2,160)**	**2,916**	**252**	**342**	**16,091**	**73,928**	**510**	**851**	**363,980**

IU5

2019-2020

23 - 1231 Behavior Consultation

Behavior Consultation Program

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Inservice	4,424
6944	Receipts From Other LEAs in PA - Autistic/Life Skills Support Classrooms	52,670
6948	Receipts From Members of IU - Corry Area	13,343
6948	Receipts From Members of IU - Crawford Central	7,023
6948	Receipts From Members of IU - Erie's Public Schools	19,663
6948	Receipts From Members of IU - Fairview	14,045
6948	Receipts From Members of IU - Fort LeBoeuf	60,676
6948	Receipts From Members of IU - Girard	6,320
6948	Receipts From Members of IU - Harbor Creek	10,534
6948	Receipts From Members of IU - Iroquois	7,023
6948	Receipts From Members of IU - North East	8,427
6948	Receipts From Members of IU - Northwestern	25,281
6948	Receipts From Members of IU - PENNCREST	37,922
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	843
6948	Receipts From Members of IU - Tidioute Community Charter School	7,023
7810	Social Security Reimbursement	7,264
7820	Retirement Reimbursement	33,524
	Total	**316,005**

2019-2020

23 - 1231 Behavior Consultation

Behavior Consultation Program

EXPENSES

Object	Description	Function 1231	5210	Total
131	Salaries - Professional	146,577		146,577
	Subtotal	*146,577*		*146,577*
211	Medical Insurance	56,592		56,592
212	Dental Insurance	2,916		2,916
213	Life Insurance	252		252
215	Vision Insurance	342		342
220	Social Security	11,048		11,048
230	Retirement	50,995		50,995
250	Unemployment Compensation	510		510
260	Workers' Compensation	586		586
	Subtotal	*123,241*		*123,241*
329	Professional Educational Services - Other	3,741		3,741
	Subtotal	*3,741*		*3,741*
432	Repairs & Maintenance - Equipment	3,000		3,000
	Subtotal	*3,000*		*3,000*
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	900		900
580	Travel Expense	13,000		13,000
	Subtotal	*16,060*		*16,060*
610	General Supplies	3,000		3,000
	Subtotal	*3,000*		*3,000*
934	Indirect Costs		20,386	20,386
	Subtotal		*20,386*	*20,386*
	Total	**295,619**	**20,386**	**316,005**

2019-2020

23 - 1231 Behavior Consultation

Behavior Consultation Program

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	Barnes, Raeann	100%	131	52,014		19,548	36	(720)	972	84	114	3,924	18,096	170	208	94,446
	Orengia, Lynne	100%	131	49,491		19,548	36	(720)	972	84	114	3,731	17,218	170	198	90,842
	Portenier, David	100%	131	45,072		19,548	36	(720)	972	84	114	3,393	15,681	170	180	84,530
			Subtotal	*146,577*		*58,644*	*108*	*(2,160)*	*2,916*	*252*	*342*	*11,048*	*50,995*	*510*	*586*	*269,818*
			Total	**146,577**		**58,644**	**108**	**(2,160)**	**2,916**	**252**	**342**	**11,048**	**50,995**	**510**	**586**	**269,818**

IU5

2019-2020

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Titusville Area	29,079
6948	Receipts From Members of IU - Crawford Central	58,158
6948	Receipts From Members of IU - Erie's Public Schools	29,079
6948	Receipts From Members of IU - Iroquois	28,586
7810	Social Security Reimbursement	3,677
7820	Retirement Reimbursement	16,716
	Total	**165,295**

2019-2020

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

EXPENSES

Object	Description	Function 1231	5210	Total
121	Salaries - Educational	72,831		72,831
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*73,831*		*73,831*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,593		5,593
230	Retirement	25,338		25,338
250	Unemployment Compensation	170		170
260	Workers' Compensation	295		295
	Subtotal	*51,430*		*51,430*
329	Professional Educational Services - Other	32,348		32,348
	Subtotal	*32,348*		*32,348*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*500*		*500*
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*2,085*		*2,085*
934	Indirect Cost		4,101	4,101
	Subtotal	-	*4,101*	*4,101*
	Total	**161,194**	**4,101**	**165,295**

2019-2020

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

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	Stone, Kelly	100%	121	72,831		19,548	36	(720)	972	84	114	5,516	25,338	170	291	124,180
			Subtotal	*72,831*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,516*	*25,338*	*170*	*291*	*124,180*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**73,831**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,593**	**25,338**	**170**	**295**	**125,261**

IU5

2019-2020

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	1,209
	Total	**1,209**

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	1,120		1,120
	Subtotal	*1,120*		*1,120*
934	Indirect Cost		89	89
	Subtotal	-	*89*	*89*
	Total	**1,120**	**89**	**1,209**

IU5

2019-2020

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	24,834
	Total	**24,834**

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	22,995		22,995
	Subtotal	*22,995*		*22,995*
934	Indirect Cost		1,839	1,839
	Subtotal	-	*1,839*	*1,839*
	Total	**22,995**	**1,839**	**24,834**

IU5

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for General McLane School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	11,415
	Total	**11,415**

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for General McLane School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	10,570		10,570
	Subtotal	*10,570*		*10,570*
934	Indirect Cost		845	845
	Subtotal	-	*845*	*845*
	Total	**10,570**	**845**	**11,415**

IU5

2019-2020

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	34,587
	Total	**34,587**

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Harbor Creek School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	32,025		32,025
	Subtotal	*32,025*		*32,025*
934	Indirect Cost		2,562	2,562
	Subtotal	-	*2,562*	*2,562*
	Total	**32,025**	**2,562**	**34,587**

IU5

2019-2020

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	42,978
	Total	**42,978**

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	39,795		39,795
	Subtotal	*39,795*		*39,795*
934	Indirect Cost		3,183	3,183
	Subtotal	-	*3,183*	*3,183*
	Total	**39,795**	**3,183**	**42,978**

IU5

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Robert Benjamin Wiley Community Charter School

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	378
	Total	**378**

2019-2020

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Robert Benjamin Wiley Community Charter School

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	350		350
	Subtotal	*350*		*350*
934	Indirect Cost		28	28
	Subtotal	-	*28*	*28*
	Total	**350**	**28**	**378**

IU5

2019-2020

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	88,867
6948	Receipts From Members of IU - North East	45,359
6948	Receipts From Members of IU - Union City Area	88,867
7810	Social Security Reimbursement	5,322
7820	Retirement Reimbursement	24,516
	Total	**252,931**

2019-2020

23 - 1233 Autistic Support

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

EXPENSES

Object	Description	1233	5210	Total
		Function		
121	Salaries - Educational	66,408		66,408
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	45,969		45,969
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*115,377*		*115,377*
211	Medical Insurance	57,312		57,312
212	Dental Insurance	2,916		2,916
213	Life Insurance	228		228
215	Vision Insurance	342		342
220	Social Security	8,716		8,716
230	Retirement	39,095		39,095
250	Unemployment Compensation	510		510
260	Workers' Compensation	462		462
	Subtotal	*109,581*		*109,581*
329	Professional Educational Services - Other	10,225		10,225
	Subtotal	*10,225*		*10,225*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	6,900		6,900
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*7,400*		*7,400*
610	General Supplies	1,000		1,000
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	Subtotal	*2,850*		*2,850*
934	Indirect Cost		6,498	6,498
	Subtotal	*-*	*6,498*	*6,498*
	Total	**246,433**	**6,498**	**252,931**

2019-2020

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1233	Boyd, Peter	100%	121	66,408		19,548	36	(720)	972	84	114	5,025	23,103	170	266	115,006
			Subtotal	*66,408*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,025*	*23,103*	*170*	*266*	*115,006*
	Substitutes	100%	129	1,000								77			4	1,081
			Subtotal	*1,000*								*77*			*4*	*1,081*
	Vacant	100%	191	21,642		19,548	36	(360)	972	72	114	1,628	7,529	170	87	51,438
	Wilson, Robin	100%	191	24,327		19,548	36	(360)	972	72	114	1,833	8,463	170	97	55,272
			Subtotal	*45,969*		*39,096*	*72*	*(720)*	*1,944*	*144*	*228*	*3,461*	*15,992*	*340*	*184*	*106,710*
	Substitutes	100%	199	2,000								153			8	2,161
			Subtotal	*2,000*								*153*			*8*	*2,161*
			Total	**115,377**		**58,644**	**108**	**(1,440)**	**2,916**	**228**	**342**	**8,716**	**39,095**	**510**	**462**	**224,958**

IU5

2019-2020

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 - Harbor Creek	86,217
6948	Receipts From Members of IU - North East	86,217
6948	Receipts From Members of IU - PENNCREST	86,217
6948	Receipts From Members of IU - Union City Area	86,217
7810	Social Security Reimbursement	4,128
7820	Retirement Reimbursement	18,288
	Total	**367,284**

2019-2020

23 - 1233 Autistic Support

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

EXPENSES

Object	Description	Function 1233	5210	Total
121	Salaries - Educational	75,144		75,144
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	45,443		45,443
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*123,587*		*123,587*
211	Medical Insurance	57,312		57,312
212	Dental Insurance	2,916		2,916
213	Life Insurance	228		228
215	Vision Insurance	342		342
220	Social Security	9,344		9,344
230	Retirement	41,952		41,952
250	Unemployment Compensation	510		510
260	Workers' Compensation	495		495
	Subtotal	*113,099*		*113,099*
329	Professional Educational Services - Other	11,905		11,905
340	Purchased Technical Services	1,500		1,500
	Subtotal	*13,405*		*13,405*
424	Water/Sewage	350		350
431	Repairs & Maintenance - Building	2,000		2,000
432	Repairs & Maintenance - Equipment	1,000		1,000
441	Rental - Building	83,904		83,904
	Subtotal	*87,254*		*87,254*
531	Communications - Telephone	1,500		1,500
550	Printing & Binding	300		300
580	Travel Expense	400		400
	Subtotal	*2,200*		*2,200*
610	General Supplies	11,000		11,000
614	Career, Education, Work	1,350		1,350

2019-2020

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
621	Natural Gas	2,050		2,050
622	Electricity	3,050		3,050
640	Books & Periodicals	500		500
	Subtotal	*17,950*		*17,950*
934	Indirect Cost		9,789	9,789
	Subtotal	-	*9,789*	*9,789*
	Total	**357,495**	**9,789**	**367,284**

2019-2020

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

					211				212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1233	Wilmoth, Shelly	100%	121	75,144		19,548	36	(720)	972	84	114	5,693	26,143	170	301	127,485
			Subtotal	*75,144*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,693*	*26,143*	*170*	*301*	*127,485*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Vacant	100%	191	*22,634*		*19,548*	36	(360)	972	72	114	1,704	7,874	170	91	52,855
	Dombkowski, Jennifer	100%	191	22,809		19,548	36	(360)	972	72	114	1,717	7,935	170	91	53,104
			Subtotal	*45,443*		*39,096*	*72*	*(720)*	*1,944*	*144*	*228*	*3,421*	*15,809*	*340*	*182*	*105,959*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	8	2,161
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*8*	*2,161*
			Total	**123,587**		**58,644**	**108**	**(1,440)**	**2,916**	**228**	**342**	**9,344**	**41,952**	**510**	**495**	**236,686**

IU5

2019-2020

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	121,442
6948	Receipts From Members of IU - Northwestern	93,311
7810	Social Security Reimbursement	5,351
7820	Retirement Reimbursement	23,956
	Total	**244,060**

2019-2020

23 - 1233 Autistic Support

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

EXPENSES

Object	Description	Function 1233	Function 5210	Total
121	Salaries - Educational	61,608		61,608
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	49,665		49,665
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*114,273*		*114,273*
211	Medical Insurance	57,312		57,312
212	Dental Insurance	2,916		2,916
213	Life Insurance	228		228
215	Vision Insurance	342		342
220	Social Security	8,632		8,632
230	Retirement	38,712		38,712
250	Unemployment Compensation	510		510
260	Workers' Compensation	456		456
	Subtotal	*109,108*		*109,108*
329	Professional Educational Services - Other	11,030		11,030
	Subtotal	*11,030*		*11,030*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*500*		*500*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	450		450
640	Books & Periodicals	500		500
	Subtotal	*2,150*		*2,150*
934	Indirect Cost		5,999	5,999
	Subtotal		*5,999*	*5,999*
	Total	**238,061**	**5,999**	**244,060**

2019-2020

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1233	Woodfield, Kellie	100%	121	61,608		19,548	36	(720)	972	84	114	4,658	21,433	170	246	108,149
			Subtotal	*61,608*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*4,658*	*21,433*	*170*	*246*	*108,149*
	Substitutes	100%	129	1,000								77			4	1,081
			Subtotal	*1,000*								*77*			*4*	*1,081*
	Scouten, Patty	100%	191	22,362		19,548	36	(360)	972	72	114	1,683	7,780	170	89	52,466
	White, Robin	100%	191	27,303		19,548	36	(360)	972	72	114	2,061	9,499	170	109	59,524
			Subtotal	*49,665*		*39,096*	*72*	*(720)*	*1,944*	*144*	*228*	*3,744*	*17,279*	*340*	*198*	*111,990*
	Substitutes	100%	199	2,000								153			8	2,161
			Subtotal	*2,000*								*153*			*8*	*2,161*
			Total	**114,273**		**58,644**	**108**	**(1,440)**	**2,916**	**228**	**342**	**8,632**	**38,712**	**510**	**456**	**223,381**

IU5

2019-2020

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	67,392
6948	Receipts From Members of IU - Crawford Central	33,696
6948	Receipts From Members of IU - PENNCREST	90,424
7810	Social Security Reimbursement	2,601
7820	Retirement Reimbursement	11,723
	Total	**205,836**

2019-2020

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

EXPENSES

Object	Description	Function 1270	5210	Total
121	Salaries - Educational	67,391		67,391
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*68,391*		*68,391*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,177		5,177
230	Retirement	23,445		23,445
250	Unemployment Compensation	170		170
260	Workers' Compensation	274		274
	Subtotal	*49,100*		*49,100*
329	Professional Educational Services - Other	78,667		78,667
	Subtotal	*78,667*		*78,667*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*500*		*500*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	900		900
640	Books & Periodicals	500		500
	Subtotal	*2,600*		*2,600*
934	Indirect Cost		5,578	5,578
	Subtotal	*-*	*5,578*	*5,578*
	Total	**200,258**	**5,578**	**205,836**

2019-2020

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

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
1270	Breisinger, Karen	100%	121	67,391		19,548	36	(720)	972	84	114	5,100	23,445	170	270	116,410
			Subtotal	*67,391*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,100*	*23,445*	*170*	*270*	*116,410*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**68,391**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,177**	**23,445**	**170**	**274**	**117,491**

2019-2020

IU5

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	36,549
6948	Receipts From Members of IU - Crawford Central	73,098
6948	Receipts From Members of IU - PENNCREST	65,466
7810	Social Security Reimbursement	3,462
7820	Retirement Reimbursement	15,677
	Total	**194,252**

2019-2020

23 - 1270 Multi-Disabilities Support

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

EXPENSES

Object	Description	Function 1270	5210	Total
121	Salaries - Educational	68,548		68,548
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*69,548*		*69,548*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,266		5,266
230	Retirement	23,848		23,848
250	Unemployment Compensation	170		170
260	Workers' Compensation	278		278
	Subtotal	*49,596*		*49,596*
329	Professional Educational Services - Other	64,808		64,808
	Subtotal	*64,808*		*64,808*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*500*		*500*
610	General Supplies	1,000		1,000
613	Medical Supplies	1,300		1,300
614	Career, Education, Work	900		900
640	Books & Periodicals	500		500
	Subtotal	*3,700*		*3,700*
934	Indirect Cost		5,100	5,100
	Subtotal	-	*5,100*	*5,100*
	Total	**189,152**	**5,100**	**194,252**

2019-2020

23 - 1270 Multi-Disabilities Support

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

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
1270	Moore, Tracey	100%	121	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
			Subtotal	*68,548*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,189*	*23,848*	*170*	*274*	*118,063*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**69,548**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,266**	**23,848**	**170**	**278**	**119,144**

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2019-2020

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	53,062
6948	Receipts From Members of IU - Crawford Central	153,732
7810	Social Security Reimbursement	3,618
7820	Retirement Reimbursement	16,392
	Total	**226,804**

2019-2020

23 - 1270 Multi-Disabilities Support

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

EXPENSES

Object	Description	Function 1270	5210	Total
121	Salaries - Educational	71,674		71,674
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*72,674*		*72,674*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,505		5,505
230	Retirement	24,935		24,935
250	Unemployment Compensation	170		170
260	Workers' Compensation	291		291
	Subtotal	*50,935*		*50,935*
329	Professional Educational Services - Other	93,047		93,047
	Subtotal	*93,047*		*93,047*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*500*		*500*
610	General Supplies	1,000		1,000
613	Medical Supplies	450		450
614	Career, Education, Work	675		675
640	Books & Periodicals	500		500
	Subtotal	*2,625*		*2,625*
934	Indirect Cost		6,023	6,023
	Subtotal	-	*6,023*	*6,023*
	Total	**220,781**	**6,023**	**226,804**

2019-2020

23 - 1270 Multi-Disabilities Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1270	Stadler, Kelly	100%	121	71,674		19,548	36	(720)	972	84	114	5,428	24,935	170	287	122,528
			Subtotal	*71,674*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,428*	*24,935*	*170*	*287*	*122,528*
	Substitutes	100%	129	1,000		-			-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**72,674**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,505**	**24,935**	**170**	**291**	**123,609**

IU5

2019-2020

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	1,724
6944	Receipts From Other LEAs in PA - Institutions & Non-Public	27,587
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	55,864
6948	Receipts From Members of IU - Tidioute Community Charter School	31,036
7810	Social Security Reimbursement	3,511
7820	Retirement Reimbursement	16,138
	Total	**135,860**

2019-2020

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	70,554		70,554
	Subtotal	*70,554*		*70,554*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,342		5,342
230	Retirement	24,546		24,546
250	Unemployment Compensation	170		170
260	Workers' Compensation	282		282
	Subtotal	*50,374*		*50,374*
329	Professional Educational Services - Other	1,247		1,247
	Subtotal	*1,247*		*1,247*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
531	Communications - Telephone	600		600
550	Printing & Binding	300		300
580	Travel Expense	6,800		6,800
	Subtotal	*7,700*		*7,700*
610	General Supplies	1,600		1,600
	Subtotal	*1,600*		*1,600*
934	Indirect Cost		3,385	3,385
	Subtotal	-	*3,385*	*3,385*
	Total	**132,475**	**3,385**	**135,860**

2019-2020

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

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
2140	Chang, Pei-Liang	100%	131	70,554		19,548	36	(720)	972	84	114	5,342	24,546	170	282	120,928
			Subtotal	*70,554*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,342*	*24,546*	*170*	*282*	*120,928*
			Total	**70,554**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,342**	**24,546**	**170**	**282**	**120,928**

IU5

2019-2020

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	104,670
7810	Social Security Reimbursement	3,306
7820	Retirement Reimbursement	15,200
	Total	**123,176**

2019-2020

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

EXPENSES

Object	Description	2140	5210	Total
		Function		
131	Salaries - Professional	66,460		66,460
	Subtotal	*66,460*		*66,460*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,029		5,029
230	Retirement	23,121		23,121
250	Unemployment Compensation	170		170
260	Workers' Compensation	266		266
	Subtotal	*48,620*		*48,620*
329	Professional Educational Services - Other	1,247		1,247
	Subtotal	*1,247*		*1,247*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	Subtotal	*1,300*		*1,300*
610	General Supplies	1,500		1,500
	Subtotal	*1,500*		*1,500*
934	Indirect Cost	-	3,049	3,049
	Subtotal	*-*	*3,049*	*3,049*
	Total	**120,127**	**3,049**	**123,176**

2019-2020

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

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
2140	Hindle, Sharon	100%	131	66,460		19,548	36	(720)	972	84	114	5,029	23,121	170	266	115,080
			Subtotal	*66,460*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,029*	*23,121*	*170*	*266*	*115,080*
			Total	**66,460**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,029**	**23,121**	**170**	**266**	**115,080**

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2019-2020

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Corry Area	105,734
7810	Social Security Reimbursement	3,351
7820	Retirement Reimbursement	15,406
	Total	**124,491**

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23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	67,359		67,359
	Subtotal	*67,359*		*67,359*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	84		84
215	Vision Insurance	114		114
220	Social Security	5,098		5,098
230	Retirement	23,434		23,434
250	Unemployment Compensation	170		170
260	Workers' Compensation	269		269
	Subtotal	*49,005*		*49,005*
329	Professional Educational Services - Other	1,247		1,247
	Subtotal	*1,247*		*1,247*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	Subtotal	*1,300*		*1,300*
610	General Supplies	1,500		1,500
	Subtotal	*1,500*		*1,500*
934	Indirect Cost	-	3,080	3,080
	Subtotal	*-*	*3,080*	*3,080*
	Total	**121,411**	**3,080**	**124,491**

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23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2140	Mineo, Julie	100%	131	67,359		19,548	36	(720)	972	84	114	5,098	23,434	170	269	116,364
			Subtotal	*67,359*		*19,548*	*36*	*(720)*	*972*	*84*	*114*	*5,098*	*23,434*	*170*	*269*	*116,364*
			Total	**67,359**		**19,548**	**36**	**(720)**	**972**	**84**	**114**	**5,098**	**23,434**	**170**	**269**	**116,364**

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2019-2020

23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	3,527
6948	Receipts From Members of IU - Conneaut	1,775
6948	Receipts From Members of IU - Corry Area	3,449
6948	Receipts From Members of IU - Crawford Central	11,823
6948	Receipts From Members of IU - Erie's Public Schools	10,986
6948	Receipts From Members of IU - Fairview	1,775
6948	Receipts From Members of IU - Fort LeBoeuf	1,775
6948	Receipts From Members of IU - General McLane	2,612
6948	Receipts From Members of IU - Girard	2,612
6948	Receipts From Members of IU - Harbor Creek	3,449
6948	Receipts From Members of IU - Iroquois	1,775
6948	Receipts From Members of IU - Millcreek Township	10,148
6948	Receipts From Members of IU - North East	1,775
6948	Receipts From Members of IU - Northwestern	2,612
6948	Receipts From Members of IU - PENNCREST	937
6948	Receipts From Members of IU - Union City Area	2,612
6948	Receipts From Members of IU - Warren County	1,775
6948	Receipts From Members of IU - Wattsburg Area	5,124
7810	Social Security Reimbursement	1,320
7820	Retirement Reimbursement	6,129
	Total	**77,990**

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23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

EXPENSES

Object	Description	Function 2290	5210	Total
131	Salaries - Professional	35,231		35,231
	Subtotal	*35,231*		*35,231*
211	Medical Insurance	18,864		18,864
212	Dental Insurance	972		972
213	Life Insurance	99		99
215	Vision Insurance	114		114
220	Social Security	2,640		2,640
230	Retirement	12,257		12,257
250	Unemployment Compensation	170		170
260	Workers' Compensation	141		141
	Subtotal	*35,257*		*35,257*
329	Professional Educational Services - Other	1,247		1,247
	Subtotal	*1,247*		*1,247*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
531	Communications - Telephone	600		600
550	Printing & Binding	250		250
580	Travel Expense	850		850
	Subtotal	*1,700*		*1,700*
610	General Supplies	1,000		1,000
640	Books & Periodicals	500		500
	Subtotal	*1,500*		*1,500*
934	Indirect Cost		2,055	2,055
	Subtotal	-	*2,055*	*2,055*
	Total	**75,935**	**2,055**	**77,990**

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23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

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
2290	Kulesza, Michele 100%	131	35,231		19,548	36	(720)	972	99	114	2,640	12,257	170	141	70,488
		Subtotal	*35,231*		*19,548*	*36*	*(720)*	*972*	*99*	*114*	*2,640*	*12,257*	*170*	*141*	*70,488*
		Total	**35,231**		**19,548**	**36**	**(720)**	**972**	**99**	**114**	**2,640**	**12,257**	**170**	**141**	**70,488**

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23 - 2390 Special Education Core

Special Education CORE

REVENUE

Function	Description	Total
6999	Record Request	250
6999	SSOW - Data Governance	8,889
6999	SAS Revenue for C.C.	4,025
6999	Pre-K counts	14,518
7271	Special Education Core Allocation	1,969,233
7810	Social Security Reimbursement	34,999
7820	Retirement Reimbursement	161,050
	Total	**2,192,964**

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23 - 2390 Special Education Core

Special Education Core Services

EXPENSES

Object	Description	Function 2260	2390	2834	5210	Total
111	Salaries - Administrative	58,506	310,616			369,122
131	Salaries - Professional		137,655			137,655
151	Salaries - Clerical		228,818			228,818
	Subtotal	*58,506*	*677,089*			*735,595*
211	Medical Insurance	11,319	237,462			248,781
212	Dental Insurance	583	12,200			12,783
213	Life Insurance	246	2,200			2,446
215	Vision Insurance	68	1,431			1,499
220	Social Security	4,443	51,163			55,606
230	Retirement	20,354	235,562			255,916
240	Tuition			5,000		5,000
250	Unemployment Compensation	102	2,265			2,367
260	Workers' Compensation	234	2,708			2,942
	Subtotal	*37,349*	*544,991*	*5,000*		*587,340*
329	Professional Educational Services - Other		25,200			25,200
330	Other Professional Services		19,500			19,500
	Subtotal		*44,700*			*44,700*
413	Custodial Services		5,000			5,000
431	Repairs & Maintenance - Building		22,131			22,131
432	Repairs & Maintenance - Equipment		71,250			71,250
433	Repairs & Maintenance - Vehicles		3,500			3,500
441	Rental of Land & Buildings		6,000			6,000
442	Rental of Equipment		15,000			15,000
	Subtotal		*122,881*			*122,881*
522	Auto Liability Insurance		7,000			7,000
523	General Property / Liability Insurance		27,500			27,500
531	Communications - Telephone	780	6,630			7,410
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	30,000			33,000
	Subtotal	*3,780*	*90,630*			*94,410*
610	General Supplies		61,420			61,420
626	Gasoline	750	3,000			3,750
635	Meals & Refreshments		500			500
640	Books & Periodicals		5,000			5,000
650	Supplies & Fees - Technology Related		34,368			34,368
	Subtotal	*750*	*104,288*			*105,038*
810	Dues & Fees	500	2,500			3,000
	Subtotal	*500*	*2,500*			*3,000*
938	Indirect Cost				500,000	500,000
	Subtotal				*500,000*	*500,000*
	Total	**100,885**	**1,587,079**	**5,000**	**500,000**	**2,192,964**

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23 - 2390 Special Education Core

Special Education CORE

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2260	Carucci, Christine	60%	111	58,506		11,729	22	(432)	583	246	68	4,443	20,354	102	234	95,855
		Subtotal		*58,506*		*11,729*	*22*	*(432)*	*583*	*246*	*68*	*4,443*	*20,354*	*102*	*234*	*95,855*
2390	Fisher, Kelly	50%	111	42,984	X	9,774	18	-	486	181	57	3,288	14,954	85	172	29,015
	Anthony-Higley, Caron	80%	111	70,295		15,638	29	(576)	778	295	91	5,334	24,456	136	281	46,462
	Buckleitner, Carol	20%	111	18,081		3,910	7	(144)	194	76	23	1,372	6,290	34	72	11,834
	Brower-Berg, Allison	80%	111	59,065		15,638	29	(576)	778	248	91	4,474	20,549	136	236	41,603
	Gill, Jerry	80%	111	62,679		15,638	29	(576)	778	263	91	4,751	21,806	136	251	43,167
	Gray, Jodi	80%	111	57,512		15,638	29	(576)	778	242	91	4,356	20,008	136	230	40,932
		Subtotal		*310,616*		*76,236*	*141*	*(2,448)*	*3,792*	*1,305*	*444*	*23,575*	*108,063*	*663*	*1,242*	*213,013*
	Soltis, Tammy	50%	131	30,709		9,774	18	(360)	486	103	57	2,322	10,684	85	123	54,001
	Banister, Dawn	25%	131	12,973		4,887	9	(180)	243	44	29	979	4,513	43	52	23,592
	Reagan, Karen	15%	131	7,792		2,932	5	(108)	146	26	17	588	2,711	156	31	14,296
	White, Mary Beth	50%	131	30,371		9,774	18	(360)	486	102	57	2,296	10,566	85	121	53,516
	Nacopoulos, Nicholas	75%	131	30,810		14,661	27	(540)	729	104	86	2,316	10,719	128	123	59,163
	Caldwell, Laura	50%	131	25,000		9,774	18	(360)	486	84	57	1,885	8,698	85	100	45,827
		Subtotal		*137,655*		*51,802*	*95*	*(1,908)*	*2,576*	*463*	*303*	*10,386*	*47,891*	*582*	*550*	*250,395*
	Ditmore, Nancy	100%	151	41,419		19,548	36	(660)	972	72	114	3,118	14,410	170	166	79,365
	Renick, Karen	100%	151	41,419		19,548	36	(660)	972	72	114	3,118	14,410	170	166	79,365
	Hatton, Regina	100%	151	41,419		19,548	36	(660)	972	72	114	3,118	14,410	170	166	79,365
	Anderson, Justin	100%	151	31,571		19,548	36	(660)	972	72	114	2,365	10,984	170	126	65,298
	Turi, Renee	100%	151	31,571		19,548	36	(660)	972	72	114	2,365	10,984	170	126	65,298
	Burkell, Sue	100%	151	41,419		19,548	36	(660)	972	72	114	3,118	14,410	170	166	79,365
			Subtotal	*228,818*		*117,288*	*216*	*(3,960)*	*5,832*	*432*	*684*	*17,202*	*79,608*	*1,020*	*916*	*448,056*
			Total	**735,595**		**257,055**	**474**	**(8,748)**	**12,783**	**2,446**	**1,499**	**55,606**	**255,916**	**2,367**	**2,942**	**1,007,319**

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2019-2020

23 - 2390 Special Education Supervision

Special Education Supervision

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Supervision	101,094
7810	Social Security Reimbursement	3,452
7820	Retirement Reimbursement	15,841
	Total	**120,387**

2019-2020

23 - 2390 Special Education Supervision

Special Education Supervision

EXPENSES

Object	Description		Function 2390	5210	Total
111	Salaries - Administrative		71,428		71,428
		Subtotal	*71,428*		*71,428*
211	Medical Insurance		16,979		16,979
212	Dental Insurance		873		873
213	Life Insurance		300		300
215	Vision Insurance		103		103
220	Social Security		5,415		5,415
230	Retirement		24,850		24,850
250	Unemployment Compensation		153		153
260	Workers' Compensation		286		286
		Subtotal	*48,959*		*48,959*
		Total	**120,387**		**120,387**

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23 - 2390 Special Education Supervision

Special Education Supervision

SALARY & BENEFIT BREAKDOWN			Salary	Base	Opt	211		Premium	212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2390	Anthony-Higley, Caron	20%	111	17,574		3,910	7	(144)	194	74	23	1,333	6,114	34	70	29,189
	Buckleitner, Carol	10%	111	9,040		1,955	4	(72)	97	38	11	686	3,145	17	36	14,957
	Brower-Berg, Allison	20%	111	14,766		3,910	7	(144)	194	62	23	1,119	5,137	34	59	25,167
	Gill, Jerry	20%	111	15,670		3,910	7	(144)	194	66	23	1,188	5,452	34	63	26,463
	Gray, Jodi	20%	111	14,378		3,910	7	(144)	194	60	23	1,089	5,002	34	58	24,611
	Subtotal			*71,428*		*17,595*	*32*	(648)	*873*	*300*	*103*	*5,415*	*24,850*	*153*	*286*	*120,387*
	Total			**71,428**		**17,595**	**32**	**(648)**	**873**	**300**	**103**	**5,415**	**24,850**	**153**	**286**	**120,387**

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2019-2020

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	19,765
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	6,777
6948	Receipts From Members of IU - Conneaut	84,816
6948	Receipts From Members of IU - Corry Area	35,797
6948	Receipts From Members of IU - Crawford Central	123,354
6948	Receipts From Members of IU - Erie's Public Schools	202,738
6948	Receipts From Members of IU - Fairview	75,564
6948	Receipts From Members of IU - Fort LeBoeuf	83,637
6948	Receipts From Members of IU - General McLane	42,690
6948	Receipts From Members of IU - Girard	60,448
6948	Receipts From Members of IU - Harbor Creek	81,062
6948	Receipts From Members of IU - Iroquois	31,611
6948	Receipts From Members of IU - North East	60,049
6948	Receipts From Members of IU - Northwestern	25,000
6948	Receipts From Members of IU - PENNCREST	91,112
6948	Receipts From Members of IU - PENNCREST (Out of Region)	1,794
6948	Receipts From Members of IU - Union City Area	18,986
6948	Receipts From Members of IU - Warren County	119,002
6948	Receipts From Members of IU - Wattsburg Area	27,159
6948	Receipts From Members of IU - Erie Rise Leadership Academy	3,239
6948	Receipts From Members of IU - Montessori Regional Charter School	24,086
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	332
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	1,794
6948	Receipts From Members of IU - Tidioute Community Charter School	897
7810	Social Security Reimbursement	38,571
7820	Retirement Reimbursement	177,218
	Total	**1,437,498**

2019-2020

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

EXPENSES

Object	Description	2420	5210	Total
		Function		
131	Salaries - Professional	739,684		739,684
132	Salaries - Professional PT	35,178		35,178
	Subtotal	*774,862*		*774,862*
211	Medical Insurance	207,540		207,540
212	Dental Insurance	10,692		10,692
213	Life Insurance	924		924
215	Vision Insurance	1,254		1,254
220	Social Security	58,671		58,671
230	Retirement	269,574		269,574
250	Unemployment Compensation	2,040		2,040
260	Workers' Compensation	3,099		3,099
	Subtotal	*553,794*		*553,794*
329	Professional Educational Services - Other	15,108		15,108
	Subtotal	*15,108*		*15,108*
432	Repairs & Maintenance - Equipment	11,500		11,500
	Subtotal	*11,500*		*11,500*
531	Communications - Telephone	7,200		7,200
550	Printing & Binding	3,450		3,450
580	Travel Expense	24,500		24,500
	Subtotal	*35,150*		*35,150*
610	General Supplies	11,500		11,500
	Subtotal	*11,500*		*11,500*
934	Indirect Cost		35,584	35,584
	Subtotal	*-*	*35,584*	*35,584*
	Total	**1,401,914**	**35,584**	**1,437,498**

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23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2420	Anderson, Donna	100%	131	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
	Anderson, Mandy	100%	131	66,408		19,548	36	(720)	972	84	114	5,025	23,103	170	266	115,006
	Bruschi, Michelle	100%	131	70,861		19,548	36	(720)	972	84	114	5,366	24,653	170	283	121,367
	Chess, Stacey	100%	131	66,408		19,548	36	(720)	972	84	114	5,025	23,103	170	266	115,006
	Clouse, Heather	100%	131	66,408		19,548	36	(720)	972	84	114	5,025	23,103	170	266	115,006
	Glover, Matthew	100%	131	63,921		19,548	36	(720)	972	84	114	4,835	22,238	170	256	111,454
	Hughes, Lacey	100%	131	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
	McGinnity, Julie	100%	131	65,078		19,548	36	(720)	972	84	114	4,923	22,641	170	260	113,106
	Morton, Adrianne	100%	131	61,608		19,548	36	(720)	972	84	114	4,658	21,433	170	246	108,149
	Nathanson, Lisa	100%	131	68,548		19,548	36	(720)	972	84	114	5,189	23,848	170	274	118,063
	Saturnino, Anne	100%	131	73,348		19,548	36	(720)	972	84	114	5,556	25,518	170	293	124,919
			Subtotal	*739,684*		*215,028*	*396*	*(7,920)*	*10,692*	*924*	*1,254*	*55,980*	*257,336*	*1,870*	*2,958*	*1,278,202*
	Kuklinski, Karen	100%	132	35,178		-	36	-	-	-	-	2,691	12,238	170	141	50,454
			Subtotal	*35,178*		*-*	*36*	*-*	*-*	*-*	*-*	*2,691*	*12,238*	*170*	*141*	*50,454*
			Total	**774,862**		**215,028**	**432**	**(7,920)**	**10,692**	**924**	**1,254**	**58,671**	**269,574**	**2,040**	**3,099**	**1,328,656**

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2019-2020

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	244,245
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	519
6948	Receipts From Members of IU - Conneaut	16,075
6948	Receipts From Members of IU - Corry Area	28,617
6948	Receipts From Members of IU - Crawford Central	25,467
6948	Receipts From Members of IU - Erie's Public Schools	80,896
6948	Receipts From Members of IU - Fairview	21,837
6948	Receipts From Members of IU - Fort LeBoeuf	42,714
6948	Receipts From Members of IU - General McLane	33,246
6948	Receipts From Members of IU - General McLane (Out of Region)	1,037
6948	Receipts From Members of IU - Girard	35,377
6948	Receipts From Members of IU - Harbor Creek	29,961
6948	Receipts From Members of IU - Iroquois	6,261
6948	Receipts From Members of IU - North East	30,307
6948	Receipts From Members of IU - Northwestern	13,540
6948	Receipts From Members of IU - PENNCREST	16,075
6948	Receipts From Members of IU - Union City Area	9,680
6948	Receipts From Members of IU - Warren County	78,303
6948	Receipts From Members of IU - Wattsburg Area	17,631
6948	Receipts From Members of IU - Erie Rise Leadership Academy	2,074
6948	Receipts From Members of IU - Montessori Regional Charter School	4,148
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	749
7810	Social Security Reimbursement	23,617
7820	Retirement Reimbursement	108,226
	Total	**870,602**

2019-2020

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

EXPENSES

Object	Description	Function 2420	5210	Total
131	Salaries - Professional	406,493		406,493
132	Salaries - Professional PT	66,714		66,714
	Subtotal	*473,207*		*473,207*
211	Medical Insurance	113,976		113,976
212	Dental Insurance	5,832		5,832
213	Life Insurance	504		504
215	Vision Insurance	684		684
220	Social Security	35,925		35,925
230	Retirement	164,628		164,628
250	Unemployment Compensation	1,360		1,360
260	Workers' Compensation	1,893		1,893
	Subtotal	*324,802*		*324,802*
329	Professional Educational Services - Other	9,976		9,976
	Subtotal	*9,976*		*9,976*
432	Repairs & Maintenance - Equipment	8,000		8,000
	Subtotal	*8,000*		*8,000*
531	Communications - Telephone	4,800		4,800
550	Printing & Binding	1,800		1,800
580	Travel Expense	18,000		18,000
	Subtotal	*24,600*		*24,600*
610	General Supplies	8,500		8,500
	Subtotal	*8,500*		*8,500*
934	Indirect Cost		21,517	21,517
	Subtotal	-	*21,517*	*21,517*
	Total	**849,085**	**21,517**	**870,602**

2019-2020

23 - 2420 Physical Therapy

Itinerant Physical Therapy 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
2420	Burgess, Michelle	100%	131	72,018		19,548	36	(720)	972	84	114	5,454	25,055	170	288	123,019
	Johnson, Kate	100%	131	66,408	X	19,548	36		972	84	114	5,080	23,103	170	266	115,781
	Reinsel, Molly	100%	131	64,734		19,548	36	(720)	972	84	114	4,897	22,521	170	259	112,615
	Siegel, Paula	100%	131	72,191		19,548	36	(720)	972	84	114	5,468	25,115	170	289	123,267
	Weyant, Jennifer	100%	131	59,468		19,548	36	(720)	972	84	114	4,494	20,689	170	238	105,093
	Zacherl, Diane	100%	131	71,674		19,548	36	(720)	972	84	114	5,428	24,935	170	287	122,528
			Subtotal	*406,493*		*117,288*	*216*	*(3,600)*	*5,832*	*504*	*684*	*30,821*	*141,418*	*1,020*	*1,627*	*702,303*
	Vacant	100%	132	33,357			36					2,552	11,605	170	133	47,853
	Vacant	100%	132	33,357			36					2,552	11,605	170	133	47,853
			Subtotal	*66,714*			*72*					*5,104*	*23,210*	*340*	*266*	*95,706*
			Total	**473,207**		**117,288**	**288**	**(3,600)**	**5,832**	**504**	**684**	**35,925**	**164,628**	**1,360**	**1,893**	**798,009**

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2019-2020

23 - June Extended School Year

June Extended School Year

REVENUE

Function	Description	Total
6944	Receipts from other LEAs - Franklin Area	2,521
6948	Receipts From Members of IU - Conneaut	573
6948	Receipts From Members of IU - Corry Area	267
6948	Receipts From Members of IU - Crawford Central	1,828
6948	Receipts From Members of IU - Fairview	3,683
6948	Receipts From Members of IU - Girard	1,644
6948	Receipts From Members of IU - Harbor Creek	327
6948	Receipts From Members of IU - Millcreek Township	1,250
6948	Receipts From Members of IU - North East	20
6948	Receipts From Members of IU - PENNCREST	958
6948	Receipts From Members of IU - Warren County	266
7810	Social Security Reimbursement	250
7820	Retirement Reimbursement	1,118
	Total	**14,705**

2019-2020

23 - June Extended School Year

June Extended School Year

EXPENSES

Object	Description		1211	1221	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time		682	321	863				1,866
132	Salaries - Professional Part Time					601			601.00
192	Salaries - Aides PT			2,460	306				2,766
		Subtotal	*682*	*2,781*	*1,169*	*601*			*5,233*
220	Social Security		52	213	89	46			400
230	Retirement		233	951	400	205			1,789
260	Workers' Compensation		3	11	3	3			20
		Subtotal	*288*	*1,175*	*492*	*254*			*2,209*
513	Contracted Carriers						*6,100*		*6,100*
580	Travel					*75*			*75*
		Subtotal				*75*	*6,100*		*6,175*
614	Career, Education, Work		100						100
		Subtotal	*100*						*100*
934	Indirect Cost							988	988
		Subtotal						*988*	*988*
		Total	**1,070**	**3,956**	**1,661**	**930**	**6,100**	**988**	**14,705**

2019-2020

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	682								52	233	-	3	970
		Subtotal		682		-	-	-	-	-	-	52	233	-	3	970
1221	Teacher, PT		122	321		-	-	-	-	-	-	25	110	-	1	457
		Subtotal		*321*		-	-	-	-	-	-	*25*	*110*	-	*1*	*457*
	Aide, PT		192	2,236		-	-	-	-	-	-	171	764	-	9	3,180
	Aide, PT		192	224		-	-	-	-	-	-	17	77	-	1	319
		Subtotal		*2,460*		-	-	-	-	-	-	*188*	*841*	-	*10*	*3,499*
1270	Teacher, PT	100%	122	281		-	-	-	-	-	-	21	96	-	1	399
	Teacher, PT	100%	122	281								21	96	-	1	399
	Teacher, PT	100%	122	301		-	-	-	-	-	-	23	103		1	428
		Subtotal		863		-	-	-	-	-	-	65	295	-	3	1,226
	Aide, PT	*100%*	192	*102*		-	-	-	-	-	-	*8*	*35*	-	-	*145*
	Aide, PT	100%	192	102		-	-	-	-	-	-	8	*35*	-	-	*145*
	Aide, PT	*100%*	192	*102*		-	-	-	-	-	-	*8*	*35*	-	-	*145*
		Subtotal		306		-	-	-	-	-	-	24	105	-	-	435
2420	Professional, PT	100%	*132*	120		-	-	-	-	-	-	9	41	-	-	170
	Professional, PT	100%	*132*	211		-	-	-	-	-	-	16	72	-	1	300
	Professional, PT	100%	*132*	130		-	-	-	-	-	-	10	44	-	1	185
	Professional, PT	100%	*132*	140		-	-	-	-	-	-	11	48	-	1	200
		Subtotal		601		-	-	-	-	-	-	46	205	-	3	855
			Total	**5,233**		**-**	**-**	**-**	**-**	**-**	**-**	**400**	**1,789**	**-**	**20**	**7,442**

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2019-2020

23 - July & August Extended School Year

July & August Extended School Year

REVENUE

Function	Description	Total
6944	Receipts from other LEAs - Early Intervention	53
6948	Receipts From Members of IU - Conneaut	3,330
6948	Receipts From Members of IU - Corry Area	950
6948	Receipts From Members of IU - Crawford Central	6,210
6948	Receipts From Members of IU - Erie's Public Schools	7,138
6948	Receipts From Members of IU - Fairview	31,295
6948	Receipts From Members of IU - Fort LeBoeuf	2,745
6948	Receipts From Members of IU - Girard	9,516
6948	Receipts From Members of IU - Harbor Creek	784
6948	Receipts From Members of IU - Millcreek Township	4,941
6948	Receipts From Members of IU - North East	832
6948	Receipts From Members of IU - Northwestern	1,806
6948	Receipts From Members of IU - PENNCREST	6,644
6948	Receipts From Members of IU - Warren County	379
6948	Receipts From Members of IU - Erie Rise Leadership Academy	1,176
7810	Social Security Reimbursement	838
7820	Retirement Reimbursement	4,051
	Total	**82,688**

2019-2020

23 - July and August Extended School Year

July & August Extended School Year

EXPENSES

Object	Description	1211	1221	1225	1233	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	1,937	3,291	1,405	2,640	4,033	-	-	-	13,306
132	Salaries - Professional Part Time	-	-	-		-	1,650	-	-	1,650.00
192	Salaries - Aides PT	-	447	-	1,503	1,383	-	-	-	3,333
	Subtotal	*1,937*	*3,738*	*1,405*	*4,143*	*5,416*	*1,650*	-	-	*18,289*
220	Social Security	148	286	107	317	412	126	-	-	1,396
230	Retirement	674	1,301	489	1,440	1,517	574	-	-	5,995
260	Workers' Compensation	8	15	6	17	22	8	-	-	76
	Subtotal	*830*	*1,602*	*602*	*1,774*	*1,951*	*708*	-	-	*7,467*
513	Contracted Carriers	-	-	-	-	-	-	51,000	-	*51,000*
580	Travel	-	-	-	-	-	*69*	-	-	*69*
	Subtotal	-	-	-	-	-	*69*	*51,000*		*51,069*
614	Career, Education, Work	100	-	-	-	-	-	-	-	100
	Subtotal	*100*	-	-	-	-	-	-	-	*100*
934	Indirect Cost	-	-	-	-	-	-	-	5,763	5,763
	Subtotal	-	-	-	-	-	-	-	*5,763*	*5,763*
	Total	**2,867**	**5,340**	**2,007**	**5,917**	**7,367**	**2,427**	**51,000**	**5,763**	**82,688**

2019-2020

23 - June Extended School Year

July & August Extended School Year

SALARY & BENEFIT BREAKDOWN

					211				212	213	215	220	230	250	260	
Functior	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1211	Teacher, PT	100%	122	1,937		-	-	-	-	-	-	148	674	-	8	2,767
		Subtotal		1,937		-	-	-	-	-	-	148	674	-	8	2,767
1221	Teacher, PT	100%	122	3,291		-	-	-	-	-	-	252	1,145	-	13	4,701
		Subtotal		*3,291*		-	-	-	-	-	-	*252*	*1,145*	-	*13*	*4,701*
	Aide, PT	100%	192	447		-	-	-	-	-	-	34	156	-	2	639
		Subtotal		*447*		-	-	-	-	-	-	*34*	*156*	-	*2*	*639*
1225	Teacher, PT	100%	122	1,405		-	-	-	-	-	-	107	489	-	6	2,007
		Subtotal		1,405		-	-	-	-	-	-	107	489	-	6	2,007
1233	Teacher, PT	100%	122	2,640		-	-	-	-	-	-	202	918		11	3,771
		Subtotal		2,640		-	-	-	-	-	-	202	918	-	11	3,771
	Aide, PT	100%	192	820		-	-	-	-	-	-	63	285	-	3	1,171
	Aide, PT	100%	192	512		-	-	-	-	-	-	39	178	-	2	731
	Aide, PT	100%	192	171		-	-	-	-	-	-	13	59	-	1	244
		Subtotal		1,503		-	-	-	-	-	-	115	522	-	6	2,146
1270	Teacher, PT	100%	122	1,063		-	-	-	-	-	-	81		-	4	1,148
	Teacher, PT	100%	122	1,324		-	-	-	-	-	-	101	461	-	5	1,891
	Teacher, PT	100%	122	241		-	-	-	-	-	-	18	84	-	1	344
	Teacher, PT	100%	122	1,405		-	-	-	-	-	-	107	489	-	6	2,007
		Subtotal		4,033		-	-	-	-	-	-	307	1,034	-	16	5,390
	Aide, PT	100%	192	410		-	-	-	-	-	-	31	143	-	2	586
	Aide, PT	100%	192	51		-	-	-	-	-	-	4	18	-	-	73
	Aide, PT	100%	192	410		-	-	-	-	-	-	31	143	-	2	586
	Aide, PT	100%	192	51		-	-	-	-	-	-	4	18	-	-	73
	Aide, PT	100%	192	410		-	-	-	-	-	-	31	143	-	2	586
	Aide, PT	100%	192	51		-	-	-	-	-	-	4	18	-	-	73
		Subtotal		1,383		-	-	-	-	-	-	105	483	-	6	1,977
2420	Professional, PT	100%	132	161		-	-	-	-	-	-	12	56	-	1	230

2019-2020

23 - June Extended School Year

July & August Extended School Year

Professional, PT	100%	132	161	-	-	-	-	-	-	12	56	-	1	230
Professional, PT	100%	132	161	-	-	-	-	-	-	12	56	-	1	230
Professional, PT	100%	132	401	-	-	-	-	-	-	31	140	-	2	574
Professional, PT	100%	132	320	-	-	-	-	-	-	24	111	-	1	456
Professional, PT	100%	132	125	-	-	-	-	-	-	10	43	-	1	179
Professional, PT	100%	132	321	-	-	-	-	-	-	25	112	-	1	459
Subtotal			1,650	-	-	-	-	-	-	126	574	-	8	2,358
		Total	**18,289**	**-**	**-**	**-**	**-**	**-**	**-**	**1,396**	**5,995**	**-**	**76**	**25,756**

IU5

2019-2020

24 - Transportation

REVENUE

Function	Description	Total
7313	IU Special Education Transportation	2,673,299
7810	Social Security Reimbursement	3,133
7820	Retirement Reimbursement	14,465
	Total	**2,690,897**

2019-2020

24 - Transportation

EXPENSES

Object	Description	2719	5210						Total
		Function							
111	Salaries - Administrative	15,405							15,405
131	Salaries - Professional	42,193							42,193
151	Salaries - Clerical	20,710							20,710
	Subtotal	*78,308*	-	-	-				*78,308*
211	Medical Insurance	32,099							32,099
212	Dental Insurance	1,652							1,652
213	Life Insurance	278							278
215	Vision Insurance	194							194
220	Social Security	5,899							5,899
230	Retirement	27,243							27,243
250	Unemployment Compensation	289							289
260	Workers' Compensation	313							313
	Subtotal	*67,967*	-	-	-	-	-	-	*67,967*
340	Purchased Technical Services	6,500							6,500
	Subtotal	*6,500*	-	-	-	-	-	-	*6,500*
413	Custodial	200							200
432	Repairs & Maintenance - Equipment	10,000							10,000
	Subtotal	*10,200*	-	-	-	-	-	-	10,200
513	Contracted Carriers	2,317,500							2,317,500
532	Communications - Postage	200							200
550	Printing & Binding	1,000							1,000
580	Travel Expense	1,000							1,000
	Subtotal	*2,319,700*	-	-	-	-	-	-	2,319,700
610	General Supplies	9,500							9,500
626	Gasoline	500							500
635	Meals & Refreshments	100							100
	Subtotal	*10,100*	-	-	-	-	-	-	10,100
810	Dues and Fees	100							100
	Subtotal	*100*	-	-	-	-	-	-	100

2019-2020

24 - Transportation

EXPENSES

Object	Description	2719	5210	Function					Total
934	Indirect Cost		198,022						198,022
	Subtotal	-	*198,022*	-	-	-	-	-	*198,022*
	Total	**2,492,875**	**198,022**	**-**	**-**	**-**	**-**	**-**	**2,690,897**

2019-2020

24 - Transportation

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2719	Drumm, Joe	20%	111	15,405		3,910	(144)	7	194	65	23	1,167	5,359	34	62	26,082
			Subtotal	*15,405*		*3,910*	*(144)*	*7*	*194*	*65*	*23*	*1,167*	*5,359*	*34*	*62*	*26,082*
	Brocious, Faye	100%	131	42,193		19,548	(720)	36	972	141	114	3,173	14,679	170	169	80,475
			Subtotal	*42,193*		*19,548*	*(720)*	*36*	*972*	*141*	*114*	*3,173*	*14,679*	*170*	*169*	*80,475*
	Cussins, Linda	50%	151	20,710		9,774	(330)	18	486	72	57	1,559	7,205	85	82	39,718
			Subtotal	*20,710*		*9,774*	*(330)*	*18*	*486*	*72*	*57*	*1,559*	*7,205*	*85*	*82*	*39,718*
			Total	**78,308**		**33,232**	**(1,194)**	**61**	**1,652**	**278**	**194**	**5,899**	**27,243**	**289**	**313**	**146,275**

IU5

2019-2020

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	60,552
7810	Social Security Reimbursement	2,119
7820	Retirement Reimbursement	9,636
	Total	**72,307**

IU5

2019-2020

25 - Special Education Institutional Programs

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

EXPENSES

		Function				
Object	Description	1231	1260	2390	5210	Total
122	Salaries - Educational PT	32,664	9,463			42,127
	Subtotal	*32,664*	*9,463*			*42,127*
220	Social Security	2,499	724			3,223
230	Retirement	11,364	3,292			14,656
260	Worker's Compensation	131	38			169
	Subtotal	*13,994*	*4,054*			*18,048*
329	Professional Educational Services - Other			1,247		1,247
	Subtotal	-	-	*1,247*		1,247
432	Repairs & Maintenance - Equipment	1,000				1,000
	Subtotal	*1,000*				*1,000*
531	Communications - Telephone	900				900
550	Printing & Binding	500				500
580	Travel Expense		2,000			2,000
	Subtotal	*1,400*	*2,000*			*3,400*
610	General Supplies	500	500			1,000
640	Books & Periodicals	500	500			1,000
	Subtotal	*1,000*	*1,000*			*2,000*
934	Indirect Costs				4,485	4,485
	Subtotal	-	-	-	*4,485*	*4,485*
	Total	**50,058**	**16,517**	**1,247**	**4,485**	**72,307**

IU5

2019-2020

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 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1231	Vacant	100%	122	32,664		-	-	-	-	-	-	2,499	11,364	170	131	46,828
			Subtotal	*32,664*		-	-	-	-	-	-	*2,499*	*11,364*	*170*	*131*	*46,828*
1260	Vacant	100%	122	9,463		-	-	-	-	-	-	724	3,292	170	38	13,687
			Subtotal	*9,463*		-	-	-	-	-	-	*724*	*3,292*	*170*	*38*	*13,687*
			Total	**42,127**		**-**	**-**	**-**	**-**	**-**	**-**	**3,223**	**14,656**	**340**	**169**	**60,515**

Fund 26
Early Intervention

IU5

2019-2020

26 - Early Intervention

REVENUE

Function	Description	Total
6948	K-Revenue	85,000
6999	Misc - short fall	442,387
6999	Records Request, Birth to 3	18,725
7272	Early Intervention Revenue	4,871,975
7810	Social Security Reimbursement	161,189
7820	Retirement Reimbursement	737,977
	Total	**6,317,253**

2019-2020

26 - Early Intervention

EXPENSES

Object	Description	Function 1221	1231	1281	1282	1283	1285	2140	2420	2834	5210	Total
111	Salaries - Administrative			316,032								316,032
121	Salaries - Educational	66,235			639,637	213,828	1,052,644					1,972,344
122	Salaries - Educational PT				36,819	324,862						361,681
129	Salaries - Educational Substitutes				20,000							20,000
131	Salaries - Professional		44,826	25,000				66,623	66,235			202,684
132	Salaries - Professional PT								77,180			77,180
151	Salaries - Clerical			82,838								82,838
182	Salaries - Custodial			4,623								4,623
192	Salaries - Aides PT				298,546							298,546
199	Salaries - Aides Substitutes				5,000							5,000
	Subtotal	*66,235*	*44,826*	*428,493*	*1,000,002*	*538,690*	*1,052,644*	*66,623*	*143,415*		-	*3,340,928*
211	Medical Insurance	18,864	18,864	125,926	170,532	56,916	304,704	19,584	19,656			735,046
212	Dental Insurance	972	972	6,464	8,748	2,916	15,552	972	972			37,568
213	Life Insurance	84	151	1,577	756	253	1,344	84	84			4,333
215	Vision Insurance	114	114	758	1,026	342	1,824	114	114			4,406
220	Social Security	5,012	3,374	32,451	76,006	41,046	79,867	5,097	10,971			253,824
230	Retirement	23,043	15,595	149,074	347,832	187,410	366,214	23,178	49,893			1,162,239
240	Tuition									2,970		2,970
250	Unemployment Compensation	170	170	1,131	5,100	2,040	2,720	170	510			12,011
260	Workers' Compensation	265	179	1,715	3,996	2,155	4,211	266	573			13,360
	Subtotal	*48,524*	*39,419*	*319,096*	*613,996*	*293,078*	*776,436*	*49,465*	*82,773*	*2,970*	-	*2,225,757*
329	Purchased Educational Services - Other			-					215,571			215,571
390	Other Purchased Services				2,000							2,000
	Subtotal	-	-	-	*2,000*	-	-	-	*215,571*	-	-	*217,571*
413	Custodial Services			*2,000*								*2,000*
442	Equipment Rental			*600*								*600*
	Subtotal	-	-	*2,600*	-	-	-	-	-	-	-	*2,600*
513	Contracted Carriers				4,000							4,000
531	Communications - Telephone	577	577	3,820	2,481	529	9,792	572	1,296			19,644

2019-2020

26 - Early Intervention

EXPENSES

Object	Description		Function 1221	1231	1281	1282	1283	1285	2140	2420	2834	5210	Total
549	Advertising				1,500								1,500
550	Printing & Binding				500								500
580	Travel Expense		6,000	4,500	12,000	3,000	12,000	20,000	2,000	10,000			69,500
		Subtotal	*6,577*	*5,077*	*17,820*	*9,481*	*12,529*	*29,792*	*2,572*	*11,296*	-	-	*95,144*
610	General Supplies		500	3,000	500	5,000	5,500	8,500	500	1,500			25,000
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
		Subtotal	*500*	*3,000*	*4,750*	*7,000*	*5,500*	*8,500*	*500*	*1,500*	-	-	*31,250*
810	Dues & Fees				1,000								1,000
		Subtotal	-	-	*1,000*	-	-	-	-	-		-	*1,000*
934	Indirect Costs											403,003	403,003
		Subtotal	-		-					-		*403,003*	*403,003*
		Total	**121,836**	**92,322**	**773,759**	**1,632,479**	**849,797**	**1,867,372**	**119,160**	**454,555**	**2,970**	**403,003**	**6,317,253**

26 - Early Intervention

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	Kalie, Kim	100%	121	66,235		19,548	(720)	36	972	84	114	5,012	23,043	170	265	114,759
			Subtotal	*66,235*		*19,548*	*(720)*	*36*	*972*	*84*	*114*	*5,012*	*23,043*	*170*	*265*	*114,759*
1231	Portenier, Dan	100%	131	44,826		19,548	(720)	36	972	151	114	3,374	15,595	170	179	84,245
			Subtotal	*44,826*		*19,548*	*(720)*	*36*	*972*	*151*	*114*	*3,374*	*15,595*	*170*	*179*	*84,245*
1281	Buckleitner, Carol	10%	111	9,040		1,955	(72)	4	97	38	11	686	3,145	17	36	14,957
1281	Carucci, Christine	30%	111	29,253		5,864	(216)	11	292	123	34	2,221	10,177	51	117	47,927
1281	Fisher, Kelly	50%	111	42,984	X	9,774	-	18	486	181	57	3,288	14,954	85	172	71,999
1281	Nacopoulos, Nicholas	25%	111	10,270		4,887	(180)	9	243	43	29	772	3,573	43	41	19,730
1281	Stefanucci, Meghan	100%	111	75,161		19,548	(720)	36	972	316	114	5,695	26,149	170	301	127,742
1281	Stevens, Brandie	100%	111	71,890		19,548	(720)	36	972	302	114	5,445	25,011	170	288	123,056
1281	Uzelac, Susan	100%	111	77,434		19,548	(720)	36	972	325	114	5,869	26,939	170	310	130,997
			Subtotal	*316,032*		*81,124*	*(2,628)*	*150*	*4,034*	*1,328*	*473*	*23,976*	*109,948*	*706*	*1,265*	*536,408*
1281	Caldwell, Laura	50%	131	25,000		*9,774*	(360)	18	486	105	57	1,885	8,698	85	100	45,848
			Subtotal	*25,000*		*9,774*	*(360)*	*18*	*486*	*105*	*57*	*1,885*	*8,698*	*85*	*100*	*45,848*
1281	Skelton, Diane	100%	151	41,419		19,548	(660)	36	972	72	114	3,118	14,410	170	166	79,365
1281	Smiley, Donell	100%	151	41,419		19,548	(660)	36	972	72	114	3,118	14,410	170	166	79,365
			Subtotal	*82,838*		*39,096*	*(1,320)*	*72*	*1,944*	*144*	*228*	*6,236*	*28,820*	*340*	*332*	*158,730*
1281	Custodial - East End	100%	182	1,541								118	536		6	2,201
1281	Custodial - Warren	100%	182	1,541								118	536		6	2,201
1281	Olowinski, Melissa (Custodial)	100%	182	1,541								118	536		6	2,201
			Subtotal	*4,623*		-	-	-	-	-	-	*354*	*1,608*	-	*18*	*6,603*
1282	Fadale, Alice	100%	121	68,548		19,548	(720)	36	972	84	114	5,189	23,848	170	274	118,063
1282	Harris, Linda	100%	121	68,548		19,548	(720)	36	972	84	114	5,189	23,848	170	274	118,063
1282	Hedlund, Susan	100%	121	68,721		19,548	(720)	36	972	84	114	5,202	23,908	170	275	118,310
1282	Lutz, Don	100%	121	78,614		19,548	(720)	36	972	84	114	5,959	27,350	170	314	132,441
1282	McClain, Nikki	100%	121	71,119		19,548	(720)	36	972	84	114	5,386	24,742	170	284	121,735
1282	Moore, Linda	100%	121	78,614		19,548	(720)	36	972	84	114	5,959	27,350	170	314	132,441
1282	Reed, Edith	100%	121	68,548		19,548	(720)	36	972	84	114	5,189	23,848	170	274	118,063
1282	Smith, Darla	100%	121	58,311		19,548	(720)	36	972	84	114	4,406	20,286	170	233	103,440
1282	Stefanovski, Peggy	100%	121	78,614		19,548	(720)	36	972	84	114	5,959	27,350	170	314	132,441
			Subtotal	*639,637*		*175,932*	*(6,480)*	*324*	*8,748*	*756*	*1,026*	*48,438*	*222,530*	*1,530*	*2,556*	*1,094,997*
1282	Burt, Janice	100%	122	36,819				36				2,817	12,809	170	147	52,798
			Subtotal	*36,819*		-	-	*36*	-	-	-	*2,817*	*12,809*	*170*	*147*	*52,798*
1282	Substitutes	100%	129	20,000								1,530	6,958		80	28,568
			Subtotal	*20,000*		-	-	-	-	-	-	*1,530*	*6,958*	-	*80*	*28,568*
1282	Anthony, Kristen	100%	192	15,247				36				1,166	5,304	170	61	21,984

26 - Early Intervention

1282	Bartlett, Melissa	100%	192	16,770			36				1,283	5,834	170	67	24,160
1282	Bernhardt, Margaret	100%	192	15,693			36				1,201	5,460	170	63	22,623
1282	Binney, Carrie	100%	192	15,748			36				1,205	5,479	170	63	22,701
1282	Breeding, Jodi	100%	192	16,905			36				1,293	5,881	170	68	24,353
1282	Carroll, Rebecca	100%	192	15,605			36				1,194	5,429	170	62	22,496
1282	Ferringer, Matt	100%	192	16,059			*36*				1,229	5,587	170	64	23,145
1282	Grygier, Rebecca	100%	192	15,220			36				1,164	5,295	170	61	21,946
1282	Hammond, Jackie	100%	192	11,038			36				844	3,840	170	44	15,972
1282	Keas, Keylea	100%	192	14,828			36				1,134	5,159	170	59	21,386
1282	Paulus, Phyllis	100%	192	11,038			*36*				844	3,840	170	44	15,972
1282	Pier, Lisa	100%	192	14,200			36				1,086	4,940	170	57	20,489
1282	Putnam, Jill	100%	192	15,760			*36*				1,206	5,483	170	63	22,718
1282	Ruhl, Jennifer	100%	192	11,038			*36*				844	3,840	170	44	15,972
1282	Sadler, Claudette	100%	192	16,770			*36*				1,283	5,834	170	67	24,160
1282	Seidler, Julie	100%	192	15,986			36				1,223	5,562	170	64	23,041
1282	Seyler, Angela	100%	192	13,787			36				1,055	4,796	170	55	19,899
1282	Sturey, Sharon	100%	192	14,606			*36*				1,117	5,081	170	58	21,068
1282	Trost, Leeann	100%	192	17,080			*36*				1,307	5,942	170	68	24,603
1282	Yovich, Heidi	100%	192	15,168			36				1,160	5,277	170	61	21,872
			Subtotal	*298,546*	-	-	*720*	-	-	-	*22,838*	*103,863*	*3,400*	*1,193*	*430,560*
1282	Substitutes	100%	199	5,000							383	1,672		20	7,075.00
			Subtotal	*5,000*	-	-	-	-	-	-	*383*	*1,672*	-	*20*	*7,075*
1283	Crowley, Lori	100%	121	76,903	19,548	(720)	36	972	84	114	5,828	26,755	170	308	129,998
1283	Luschini, Denise	100%	121	78,614	19,548	(720)	36	972	84	114	5,959	27,350	170	314	132,441
1283	Weiss, Sara	100%	121	58,311	19,548	(720)	36	972	85	114	4,406	20,286	170	233	103,441
			Subtotal	*213,828*	*58,644*	*(2,160)*	*108*	*2,916*	*253*	*342*	*16,193*	*74,391*	*510*	*855*	*365,880*
1283	Beam, Theresa	100%	122	35,146			36				2,689	12,227	170	141	50,409
1283	Beer, Kate	100%	122	36,429			36				2,787	12,674	170	146	52,242
1283	Howard, Megan	100%	122	37,321			36				2,855	12,984	170	149	53,515
1283	Kleps, Heather	100%	122	37,321			36				2,855	12,984	170	149	53,515
1283	Maloney, Molleen	100%	122	35,146			36				2,689	12,227	170	141	50,409
1283	Shields, Kayla	100%	122	35,146			36				2,689	12,227	170	141	50,409
1283	Stuyvesant, Blakley	100%	122	36,726			36				2,810	12,777	170	147	52,666
1283	Troyer, Lindsey	100%	122	37,321			36				2,855	12,984	170	149	53,515
1283	Truchanowicz, Danielle	100%	122	34,306			36				2,624	11,935	170	137	49,208
			Subtotal	*324,862*	-	-	*324*	-	-	-	*24,853*	*113,019*	*1,530*	*1,300*	*465,888*
1285	Gerber, Rosa	100%	121	66,235	19,548	(720)	36	972	84	114	5,012	23,043	170	265	114,759
1285	Goodwill, Kathi	100%	121	73,348	19,548	(720)	36	972	84	114	5,556	25,518	170	293	124,919

26 - Early Intervention

1285	Hodapp, Maria	100%	121	63,921		19,548	(720)	36	972	84	114	4,835	22,238	170	256	111,454
1285	Jacobs, Sara	100%	121	60,451	X	19,548	-	36	972	84	114	4,625	21,031	170	242	107,273
1285	Junkin, Kathleen	100%	121	62,765	X	19,548	-	36	972	84	114	4,802	21,836	170	251	110,578
1285	Lenhart, Carly	100%	121	60,451		19,548	(720)	36	972	84	114	4,569	21,031	170	242	106,497
1285	Malina, Janet	100%	121	62,765		19,548	(720)	36	972	84	114	4,746	21,836	170	251	109,802
1285	Maloney, Holly	100%	121	66,235		19,548	(720)	36	972	84	114	5,012	23,043	170	265	114,759
1285	Markley, Bernice	100%	121	60,451		19,548	(720)	36	972	84	114	4,569	21,031	170	242	106,497
1285	McArthur, Jennifer	100%	121	71,674	X	19,548	-	36	972	84	114	5,483	24,935	170	287	123,303
1285	Minnick, Bobbi	100%	121	68,548		19,548	(720)	36	972	84	114	5,189	23,848	170	274	118,063
1285	Palmer, Brandy	100%	121	61,608	X	19,548	-	36	972	84	114	4,713	21,433	170	246	108,924
1285	Sala, Barb	100%	121	68,548		19,548	(720)	36	972	84	114	5,189	23,848	170	274	118,063
1285	Sands, Cammie	100%	121	63,921		19,548	(720)	36	972	84	114	4,835	22,238	170	256	111,454
1285	Sculley, Danielle	100%	121	66,235		19,548	(720)	36	972	84	114	5,012	23,043	170	265	114,759
1285	Steiner, Kelli	100%	121	75,488		19,548	(720)	36	972	84	114	5,720	26,262	170	302	127,976
			Subtotal	*1,052,644*		*312,768*	*(8,640)*	*576*	*15,552*	*1,344*	*1,824*	*79,867*	*366,214*	*2,720*	*4,211*	*1,829,080*
2140	Anthony, Claire	100%	131	66,623	X	19,548		36	972	84	114	5,097	23,178	170	266	116,088.00
			Subtotal	*66,623*		*19,548*	-	*36*	*972*	*84*	*114*	*5,097*	*23,178*	*170*	*266*	*116,088*
2420	Brasington, Katherine	100%	131	66,235	X	19,548		36	972	84	114	5,067	23,043	170	265	115,534.00
			Subtotal	*66,235*		*19,548*	-	*36*	*972*	*84*	*114*	*5,067*	*23,043*	*170*	*265*	*115,534*
2420	Korn, Erin	*100%*	132	38,590				*36*				2,952	13,425	*170*	*154*	55,327
2420	Stoner, Lacey	*100%*	132	38,590				36				2,952	13,425	170	154	55,327
			Subtotal	*77,180*		-	-	*72*	-	-	-	*5,904*	*26,850*	*340*	*308*	*110,654*
			Total	**3,340,928**		**755,530**	**(23,028)**	**2,544**	**37,568**	**4,333**	**4,406**	**253,824**	**1,162,239**	**12,011**	**13,360**	**5,563,715**

Fund 62
Workers' Compensation

IU5

2019-2020

62 - Workers' Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	67,770
	Total	**67,770**

62 - Workers' Compensation

EXPENSES

Object	Description		Function 2515							Total
260	Workers' Compensation		67,770							67,770
		Subtotal	*67,770*	-	-	-	-	-	-	*67,770*
		Total	**67,770**	**-**	**-**	**-**	**-**	**-**	**-**	**67,770**

IU5

2019-2020

63 - Hospitalization

REVENUE

Function	Description	Total
6970	Services Provided Other Funds - Medical	4,508,988
6970	Services Provided Other Funds - Dental	228,669
6970	Services Provided Other Funds - Life	31,268
6970	Services Provided Other Funds - Vision	27,094
	Total	**4,796,019**

63 - Hospitalization

EXPENSES

Object	Description	2515	Function						Total
211	Medical Insurance	4,508,988							4,508,988
212	Dental Insurance	228,669							228,669
213	Life Insurance	31,268							31,268
215	Vision Insurance	27,094							27,094
	Subtotal	*4,796,019*	-	-	-				*4,796,019*
	Total	**4,796,019**	-	-	-	-	-	-	**4,796,019**

Fund 64
Unemployment Comp

IU5

64 - Unemployment Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	57,272
	Total	**57,272**

64 - Unemployment Compensation

EXPENSES

Object	Description		Function 2515							Total
250	Unemployment Compensation		57,272							57,272
		Subtotal	*57,272*	-	-	-	-	-	-	*57,272*
		Total	**57,272**	-	-	-	-	-	-	**57,272**