



Preliminary 2020-2021 Budget Summary

Preliminary 2020-2021 Budget



The Intermediate Unit Administration will present the complete Intermediate Unit budget to the Superintendents, the School Districts and the Intermediate Unit Board at least one (1) month prior to submittal to the School Districts for approval. The Intermediate Unit Administration will meet with each Superintendent prior to any School District vote and review in detail, either jointly or separately, the complete Intermediate Unit budget.

- IU Board Approved Resolution and Action Plan, December 2012



MISSION STATEMENT

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

VISION STATEMENT

Through collaborative leadership, the IU engages active learning guided by excellence in service.

SHARED VALUES

Values are core operating principles that are shared across the organization.

- Transparency in operations is paramount.
- Our school districts' needs and PDE directives shape our IU and its work.
- All students can learn.
- Learning is a partnership among schools, families, and communities.
- Diversity must be recognized and valued.
- Personal wellness and fitness are essential life habits.
- Change is inevitable.
- Learning is a life-long process.
- Service is in our name.



2019-2020 Intermediate Unit Goals

Seek and develop resources for districts to provide supplemental support for addressing students' social emotional well-being

Make learning and teaching fun by creating authentic and engaging environments that establish real purpose and meaning for learning

Work collaboratively with member districts to update and develop curriculum materials in order to equitably reduce the achievement gap for all students

Implement authentic performance-based professional development experiences that build upon the talents of the adult learner and reach the whole child as well

Empower all learners to make informed college and career readiness decisions by providing opportunities to identify talents, interests, and 21st Century essential workplace skills that are embedded into the academic curriculum daily

Attract, retain and develop a diverse staff, dedicated to life-long learning

Build and participate in professional governmental networks that promote educational excellence throughout the region and state

Seek and develop resources to ensure that safe, educationally sound facilities are available to all students

Foster positive parent, community, business and industry relationships that promote and market local educational opportunities as well as IU programs and services

Use research-based strategies to improve workplace culture

A pie chart illustrating the distribution of the 2019-2020 fiscal year's total revenue by source. The chart is divided into three segments: Local (blue, 41%), State (red, 32%), and Federal (green, 27%). A legend on the right side of the chart identifies the colors: Local* (blue), State (red), and Federal (green).

Source	Revenue	Percentage
Local*	25,123,088	41%
State	20,119,207	32%
Federal	16,644,508	27%

- 2019-2020 grant allocation amounts used to prepare 2020-2021 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 2020-2021 Budget does not reflect changes in Special Ed classrooms and services – through (TOE)

Category	Amount	Percentage
Salaries	18,017,897	25%
Benefits	17,776,666	23%
Other Objects	12,052,149	20%
Purchased Services	5,039,039	8%
Property	90,000	0%
Supplies	1,407,541	2%
Other Purchased Services	3,842,761	6%
Purchased Property Services	1,540,223	3%

- Salary increase
- Insurance increase
- Retirement increase (at proposed level 34.79%)
- Indirect Cost at 2019/2020 State approved rate unless specified by program. Exceptions: Title I Consortium at 6%, Special Education programs at 6%, Institutional programs at 6% (3% for host district/3% for IU)

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SUNGARD K-12 EDUCATION
DATE: 01/15/2020
TIME: 09:47:09

EXPANDED REVENUE BUDGET REPORT						
TIME: 09-17-09 SELECTION CRITERIA: ALL SORTED BY: Fund_Funding Source_Function TOALED ON: Fund_Funding Source_Function PAGE BREAKS ON: Fund						
Fund--10 GENERAL FUND						
Funding Source--010 ADMINISTRATIVE (010)						
Function	TITLE-----	2019 BUDGET	BUDGET	REQUEST BASE NEW PROGRAMS	---RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
6510	INTEREST	70,000	146,200	0	0	225,000
	INTEREST	70,000	146,200	0	0	225,000
6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0
6947	10 MEMBERS EDUC WITHOUL	121,294	138,813	0	0	145,851
TOTAL	10 MEMBERS EDUC WITHOUL	121,294	138,813	0	0	145,851
6948	10 50-DIRECT CONTRIBUTI	0	0	0	0	0
TOTAL	10 50-DIRECT CONTRIBUTI	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	8,911	10,427	0	0	10,761
TOTAL	REVENUE - SOCIAL SECURI	8,911	10,427	0	0	10,761
7820	REVENUE - RETIREMENT	48,059	47,720	0	0	49,230
TOTAL	REVENUE - RETIREMENT	48,059	47,720	0	0	49,230

9320	FUNCTION	9320
TOTAL	FUNCTION	9320

TOTAL	ADMINISTRATIVE (010)	584,977	0	0	0	600,435
FUND-10 GENERAL FUND						
Funding Source-020 513-CIA (020)						
6984 RECEIPTS-OTHER LEAS IN	0	0	0	0	0	93,000
6987 RECEIPTS-OTHER LEAS IN	0	0	0	0	0	31,000
TOTAL	0	0	0	0	0	124,000
6997 20 MEMBERS EDUC WITHIN	865,635	850,116	0	0	0	84,078
TOTAL	865,635	850,116	0	0	0	84,078
6948 T10 SD-DIRECT CONTRIBUT	0	0	0	0	0	30,000
TOTAL	0	0	0	0	0	30,000
6970 SERV PROVIDED OTHER FUN	5,000	5,000	0	0	0	5,800
TOTAL	5,000	5,000	0	0	0	5,800
6999 MISC REVENUE	876,465	876,465	0	0	0	709,355
TOTAL	772,593	807,665	0	0	0	709,355
MISC REVENUE	772,593	807,665	0	0	0	709,355
TOTAL	772,593	807,665	0	0	0	709,355

SUNGARD K-12 EDUCATION
DATE: 03/15/2020

[illegible]

SELECTION CRITERIA: ALL
SORTED BY: Fund Funding Source, Function
FUND BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-143 REGIONAL COMMON INSERVICE

Function	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BUDGET NEW PROGRAMS	---RECOMMENDED--- BASIC NEW PROGRAMS	APPROVED BUDGET
TOTAL	PATYAN GRANTS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-143 RCI (125)		56,463	55,100	0	0	55,100
TOTAL	10 50-DIRECT CONTRIBUT	56,463	55,100	0	0	55,100
6999	MISC REVENUE	342,000	320,000	0	0	300,000
TOTAL	MISC REVENUE	342,000	320,000	0	0	300,000
7810	REVENUE - SOCIAL SECUR	1,308	902	0	0	936
TOTAL	REVENUE - SOCIAL SECUR	1,308	902	0	0	936
7820	REVENUE - RETIREMENT	5,845	4,158	0	0	4,271
TOTAL	REVENUE - RETIREMENT	5,845	4,158	0	0	4,271
TOTAL	RCI (125)	205,616	180,160	0	0	160,297
Fund-10 GENERAL FUND						
Funding Source-126 RCI - CRAWFORD COUNTY		0	0	0	0	1,861
TOTAL	10 50-DIRECT CONTRIBUT	0	0	0	0	1,861
6999	MISC REVENUE	0	0	0	0	50,000
TOTAL	MISC REVENUE	0	0	0	0	50,000
7810	REVENUE - SOCIAL SECUR	0	0	0	0	50
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	50
7820	REVENUE - RETIREMENT	0	0	0	0	228
TOTAL	REVENUE - RETIREMENT	0	0	0	0	228
TOTAL	RCI - CRAWFORD COUNTY	0	0	0	0	52,139
Fund-10 GENERAL FUND						
Funding Source-129 SUPERINTENDENT SEARCH		0	0	0	0	0
TOTAL	10 50-DIRECT CONTRIBUT	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-130 PA CAREER READINESS		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund Funding Source, Function
FUND BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-148 P11C (148)

Function	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BUDGET NEW PROGRAMS	---RECOMMENDED--- BASIC NEW PROGRAMS	APPROVED BUDGET
TOTAL	RECEIPTS-OTHER LEAS IN	36,760	36,760	0	0	36,760
TOTAL	RECEIPTS-OTHER LEAS IN	36,760	36,760	0	0	36,760
Fund-10 GENERAL FUND						
Funding Source-149 HEALTHCARE CONFERENCES		36,600	36,600	0	0	36,600
TOTAL	P11C (148)	36,600	36,600	0	0	36,600
6999	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-150 STATE PROJECTS (150)		0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	STATE PROJECTS (150)	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-151 SAS INSTITUTES (151)		0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	SAS INSTITUTES (151)	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-152 SAS PORTAL TRAINING		0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-153 WRITING AND HANDSCORING		0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund Funding Source, Function
FUND BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-130 PA CAREER READINESS

Function	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BUDGET NEW PROGRAMS	---RECOMMENDED--- BASIC NEW PROGRAMS	APPROVED BUDGET
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-135 PDE INITIATIVES (135)		0	0	0	0	0
TOTAL	PA CAREER READINESS	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	PDE INITIATIVES (135)	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-136 FOUNDATION GRANTS (136)		6,490	2,075	0	0	800
TOTAL	MISC REVENUE	6,490	2,075	0	0	800
TOTAL	MISC REVENUE	6,490	2,075	0	0	800
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	FOUNDATION GRANTS (136)	6,490	2,075	0	0	800
Fund-10 GENERAL FUND						
Funding Source-138 HOMELESS (138)		34,000	34,000	0	0	70,000
TOTAL	RECEIPTS-OTHER LEAS IN	34,000	34,000	0	0	70,000
TOTAL	RECEIPTS-OTHER LEAS IN	34,000	34,000	0	0	70,000
7810	REVENUE - SOCIAL SECUR	1,150	912	0	0	2,155
TOTAL	REVENUE - SOCIAL SECUR	1,150	912	0	0	2,155
7820	REVENUE - RETIREMENT	5,192	4,206	0	0	9,912
TOTAL	REVENUE - RETIREMENT	5,192	4,206	0	0	9,912
TOTAL	HOMELESS (138)	40,342	39,118	0	0	82,087
Fund-10 GENERAL FUND						
Funding Source-143 REGIONAL COMMON INSERVICE		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund Funding Source, Function
FUND BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS

Function	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BUDGET NEW PROGRAMS	---RECOMMENDED--- BASIC NEW PROGRAMS	APPROVED BUDGET
TOTAL	PATYAN GRANTS	0	0	0	0	7,000
Fund-10 GENERAL FUND						
Funding Source-123 RCI (123)		56,463	55,100	0	0	55,100
TOTAL	10 50-DIRECT CONTRIBUT	56,463	55,100	0	0	55,100
6999	MISC REVENUE	342,000	320,000	0	0	300,000
TOTAL	MISC REVENUE	342,000	320,000	0	0	300,000
7810	REVENUE - SOCIAL SECUR	1,308	902	0	0	936
TOTAL	REVENUE - SOCIAL SECUR	1,308	902	0	0	936
7820	REVENUE - RETIREMENT	5,845	4,158	0	0	4,271
TOTAL	REVENUE - RETIREMENT	5,845	4,158	0	0	4,271
TOTAL	RCI (123)	205,616	180,160	0	0	160,297
Fund-10 GENERAL FUND						
Funding Source-126 RCI - CRAWFORD COUNTY		0	0	0	0	1,861
TOTAL	10 50-DIRECT CONTRIBUT	0	0	0	0	1,861
6999	MISC REVENUE	0	0	0	0	50,000
TOTAL	MISC REVENUE	0	0	0	0	50,000
7810	REVENUE - SOCIAL SECUR	0	0	0	0	50
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	50
7820	REVENUE - RETIREMENT	0	0	0	0	228
TOTAL	REVENUE - RETIREMENT	0	0	0	0	228
TOTAL	RCI - CRAWFORD COUNTY	0	0	0	0	52,139
Fund-10 GENERAL FUND						
Funding Source-129 SUPERINTENDENT SEARCH		0	0	0	0	0
TOTAL	10 50-DIRECT CONTRIBUT	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-130 PA CAREER READINESS		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund Funding Source, Function
FUND BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-130 PA CAREER READINESS

Function	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BUDGET NEW PROGRAMS	---RECOMMENDED--- BASIC NEW PROGRAMS	APPROVED BUDGET
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-135 PDE INITIATIVES (135)		0	0	0	0	0
TOTAL	PA CAREER READINESS	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	PDE INITIATIVES (135)	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-136 FOUNDATION GRANTS (136)		6,490	2,075	0	0	800
TOTAL	MISC REVENUE	6,490	2,075	0	0	800
TOTAL	MISC REVENUE	6,490	2,075	0	0	800
7810	REVENUE - SOCIAL SECUR	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECUR	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0
TOTAL	FOUNDATION GRANTS (136)	6,490	2,075	0	0	800
Fund-10 GENERAL FUND						
Funding Source-138 HOMELESS (138)		34,000	34,000	0	0	70,000
TOTAL	RECEIPTS-OTHER LEAS IN	34,000	34,000	0	0	70,000
TOTAL	RECEIPTS-OTHER LEAS IN	34,000	34,000	0	0	70,000
7810	REVENUE - SOCIAL SECUR	1,150	912	0	0	2,155
TOTAL	REVENUE - SOCIAL SECUR	1,150	912	0	0	2,155
7820	REVENUE - RETIREMENT	5,192	4,206	0	0	9,912
TOTAL	REVENUE - RETIREMENT	5,192	4,206	0	0	9,912
TOTAL	HOMELESS (138)	40,342	39,118	0	0	82,087
Fund-10 GENERAL FUND						
Funding Source-143 REGIONAL COMMON INSERVICE		0	0	0	0	0

SELECTION CRITERIA: ALL					
SORTED BY: Fund_Funding_Source_Function					
TOTALLED ON: Fund_Funding_Source_Function					
PAGE BREAKS ON: Fund					
Fund-10 GENERAL FUND					
Funding Source-135 STUDENT PROGRAMS (195)					
Function -----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BASE NEW PROGRAMS	---RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL STUDENT PROGRAMS (195)	19,987	18,328	0	0	18,940
Fund-10 GENERAL FUND					
Funding Source-136 COLI-RETIREMENT (136)					
6530 GAINS/LOSSES ON INVESTMEN	0	0	0	0	0
TOTAL	135,128	127,185	0	0	206,732
6999 MISC REVENUE	135,128	127,185	0	0	206,732
TOTAL	135,128	127,185	0	0	206,732
7810 REVENUE - SOCIAL SECURI	0	0	0	0	0
TOTAL	7810	0	0	0	333
COLI-RETIREMENT (136)	135,128	127,185	0	0	207,065
TOTAL	135,128	127,185	0	0	207,065
Fund-10 GENERAL FUND					
Funding Source-137 WELLNESS (197)					
6948 TU SO-DIRECT CONTRIBUTI	0	0	0	0	0
TOTAL	6948	0	0	0	0
6999 MISC REVENUE	11,556	11,556	0	0	11,556
TOTAL	11,556	11,556	0	0	11,556
WELLNESS (197)	11,556	11,556	0	0	11,556
TOTAL	11,556	11,556	0	0	11,556
Fund-10 GENERAL FUND					
Funding Source-138 INSURANCE OPT OFF					
6999 MISC REVENUE	25,857	35,092	0	0	45,502
TOTAL	25,857	35,092	0	0	45,502
7810 REVENUE - SOCIAL SECURI	1,274	1,727	0	0	2,069
TOTAL	1,274	1,727	0	0	2,069
INSURANCE OPT OFF	27,131	36,819	0	0	44,571
TOTAL	27,131	36,819	0	0	44,571
Fund-10 GENERAL FUND					
Funding Source-131 PRRI (203)					
PRRI	968,000	1,446,000	0	0	500,000
TOTAL	968,000	1,446,000	0	0	500,000
PRRI (203)	968,000	1,446,000	0	0	500,000
TOTAL	968,000	1,446,000	0	0	500,000

SELECTION CRITERIA: ALL		2019 BUDGET		2020 BUDGET		REQUEST BASE		NEW PROGRAMS		---RECOMMENDED---		APPROVED BUDGET	
Function	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BASE	NEW PROGRAMS	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED---	NEW PROGRAMS	APPROVED BUDGET	NEW PROGRAMS	APPROVED BUDGET	
7620	REVENUE - RETIREMENT	53,014	53,463	0	0	0	0	0	0	53,246	0	53,246	
TOTAL	REVENUE - RETIREMENT	53,014	53,463	0	0	0	0	0	0	53,246	0	53,246	
TOTAL	BETHESDA ALT ED (177)	750,643	757,400	0	0	0	0	0	0	737,460	0	737,460	
Fund-10 GENERAL FUND													
Funding Source-177	BETHESDA ALT ED (177)												
Fund-10 GENERAL FUND													
Funding Source-179	HERITAGE ALT ED (179)												
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	REVENUE - SOCIAL SECURE	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	REVENUE - SOCIAL SECURE	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	VISION QUEST ALT ED (17	0	0	0	0	0	0	0	0	0	0	0	
Fund-10 GENERAL FUND													
Funding Source-179	HERITAGE ALT ED (179)												
TOTAL	TIU 50-DIRECT CONTRIBUTI	263,784	270,492	0	0	0	0	0	0	288,308	0	288,308	
TOTAL	TIU 50-DIRECT CONTRIBUTI	263,784	270,492	0	0	0	0	0	0	288,308	0	288,308	
TOTAL	REVENUE - SOCIAL SECURE	6,240	6,460	0	0	0	0	0	0	6,597	0	6,597	
TOTAL	REVENUE - SOCIAL SECURE	6,240	6,460	0	0	0	0	0	0	6,597	0	6,597	
TOTAL	REVENUE - RETIREMENT	28,601	29,319	0	0	0	0	0	0	29,949	0	29,949	
TOTAL	REVENUE - RETIREMENT	28,601	29,319	0	0	0	0	0	0	29,949	0	29,949	
TOTAL	HERITAGE ALT ED (179)	298,065	306,271	0	0	0	0	0	0	324,854	0	324,854	
Fund-10 GENERAL FUND													
Funding Source-180	BETHESDA ACUTE PART (180)												
TOTAL	TIU 50-DIRECT CONTRIBUTI	146,608	162,267	0	0	0	0	0	0	167,233	0	167,233	
TOTAL	TIU 50-DIRECT CONTRIBUTI	146,608	162,267	0	0	0	0	0	0	167,233	0	167,233	
TOTAL	REVENUE - SOCIAL SECURE	2,201	2,330	0	0	0	0	0	0	3,182	0	3,182	
TOTAL	REVENUE - SOCIAL SECURE	2,201	2,330	0	0	0	0	0	0	3,182	0	3,182	
TOTAL	REVENUE - RETIREMENT	9,786	10,546	0	0	0	0	0	0	14,375	0	14,375	
TOTAL	REVENUE - RETIREMENT	9,786	10,546	0	0	0	0	0	0	14,375	0	14,375	
TOTAL	BETHESDA ACUTE PART (18	158,595	173,143	0	0	0	0	0	0	184,740	0	184,740	

SELECTION CRITERIA: ALL					
	FUNDING SOURCE FUNCTION	TOTAL IN FUNDING SOURCE FUNCTION	PAGE BREAKS ON: Fund	FUND-10 GENERAL FUND	Funding Source-210 NONPUBLIC -ACT 89 (210)
Function	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST BASE NEW PROGRAMS	---RECOMMEND--- BASE NEW PROGRAMS
7700	NONPUBLIC-ACT 89	0	0	0	0
TOTAL	NONPUBLIC-ACT 89	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0
TOTAL	NONPUBLIC -ACT 89 (210)	0	0	0	0
Fund-10 GENERAL FUND					
Funding Source-210 PATH DESIGN (NOC) (251)					
6940	RECEIPTS-OTHER LEAS IN	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0
TOTAL	MATH DESIGN (NOC) (251)	0	0	0	0
Fund-10 GENERAL FUND					
Funding Source-252 PROJECT MAX (252)					
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0
TOTAL	PROJECT MAX (252)	0	0	0	0
Fund-10 GENERAL FUND					
Funding Source-260 PTL (260)					
6944	RECEIPTS-OTHER LEAS IN	151,762	151,900	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	103,782	111,900	0	0
TOTAL	PTL (260)	103,782	111,900	0	0
Fund-10 GENERAL FUND					
Funding Source-267 TRAC GRANT (267)					
5410	INTERFUND TRANSFER	0	0	0	0
TOTAL	INTERFUND TRANSFER	0	0	0	0

SELECTION CRITERIA: ALL		2019 BUDGET		2020 BUDGET		BENEFIT BASE NEW PROGRAMS		---RECOMMEND--- BASE NEW PROGRAMS		APPROVED BUDGET	
Function		-----TITLE-----		-----		-----		-----		-----	
Fund-10 GENERAL FUND											
Funding Source-180 BETHESDA ACUTE PART (180)											
6948		10 50-DIRECT CONTRIBUTI		849,681	861,162	0	0	0	0	859,913	880,913
6948		10 50-DIRECT CONTRIBUTI		849,681	861,162	0	0	0	0	859,913	880,913
7810		REVENUE - SOCIAL SECURI		16,213	16,793	0	0	0	0	17,287	17,287
TOTAL		REVENUE - SOCIAL SECURI		16,213	16,793	0	0	0	0	17,287	17,287
7820		REVENUE - RETIREMENT		72,117	76,047	0	0	0	0	78,122	78,122
TOTAL		REVENUE - RETIREMENT		72,117	76,047	0	0	0	0	78,122	78,122
TOTAL		BETHESDA PARTIAL		931,011	954,162	0	0	0	0	976,322	976,322
Fund-10 GENERAL FUND											
Funding Source-182 BETHESDA THERAPEUTIC ID											
6948		10 50-DIRECT CONTRIBUTI		0	0	0	0	0	0	253,002	253,002
TOTAL		10 50-DIRECT CONTRIBUTI		0	0	0	0	0	0	253,002	253,002
7810		REVENUE - SOCIAL SECURI		0	0	0	0	0	0	3,084	3,084
TOTAL		REVENUE - SOCIAL SECURI		0	0	0	0	0	0	3,084	3,084
7820		REVENUE - RETIREMENT		0	0	0	0	0	0	14,031	14,031
TOTAL		REVENUE - RETIREMENT		0	0	0	0	0	0	14,031	14,031
TOTAL		BETHESDA THERAPEUTIC ID		0	0	0	0	0	0	270,107	270,107
Fund-10 GENERAL FUND											
Funding Source-195 STUDENT PROGRAMS (195)											
6948		RECEIPTS-OTHER LEAS IN		0	0	0	0	0	0	0	0
TOTAL		RECEIPTS-OTHER LEAS IN		0	0	0	0	0	0	0	0
6948		10 50-DIRECT CONTRIBUTI		9,969	13,408	0	0	0	0	9,520	9,520
TOTAL		10 50-DIRECT CONTRIBUTI		9,969	13,408	0	0	0	0	9,520	9,520
6999		MSC REVENUE		9,850	4,750	0	0	0	0	9,250	9,250
TOTAL		MSC REVENUE		9,850	4,750	0	0	0	0	9,250	9,250
7810		REVENUE - SOCIAL SECURI		31	31	0	0	0	0	31	31
TOTAL		REVENUE - SOCIAL SECURI		31	31	0	0	0	0	31	31
7820		REVENUE - RETIREMENT		117	139	0	0	0	0	119	119
TOTAL		REVENUE - RETIREMENT		117	139	0	0	0	0	119	119

SELECTION CRITERIA: ALL

SELECTION CRITERIA: ALL

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SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-267 TREC

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)

FUNCTION	TITLE	2019 BUDGET		2020 BUDGET		REQUEST		---RECOMMENDED---		APPROVED BUDGET
		BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7160	SAFE SCHOOLS	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0
Fund-10 GENERAL FUND										
6040	SAFETY AND PROTECTIVE SERVICES	115,000	75,000	0	0	0	0	0	0	11,000
TOTAL		115,000	75,000	0	0	0	0	0	0	11,000
Fund-10 SPECIAL FUND										
6040	SAFETY AND PROTECTIVE SERVICES	115,000	75,000	0	0	0	0	0	0	11,000
TOTAL		115,000	75,000	0	0	0	0	0	0	11,000
6999	MISC REVENUE	49,715	16,444	0	0	0	0	0	0	12,673
TOTAL		49,715	16,444	0	0	0	0	0	0	12,673
7110	REVENUE - SOCIAL SECURITY	1,650	1,715	0	0	0	0	0	0	354
TOTAL		1,650	1,715	0	0	0	0	0	0	354
7210	REVENUE - SOCIAL SECURITY	1,650	1,715	0	0	0	0	0	0	354
TOTAL		1,650	1,715	0	0	0	0	0	0	354
7220	REVENUE - RETIREMENT	7,434	7,863	0	0	0	0	0	0	1,620
TOTAL		7,434	7,863	0	0	0	0	0	0	1,620
TOTAL		173,799	101,022	0	0	0	0	0	0	29,647
Fund-10 GENERAL FUND										
7160	SAFE SCHOOLS	2,798,715	2,614,795	0	0	0	0	0	0	2,645,535
TOTAL		2,798,715	2,614,795	0	0	0	0	0	0	2,645,535
Fund-10 SPECIAL FUND										
7160	SAFE SCHOOLS	2,798,715	2,614,795	0	0	0	0	0	0	2,645,535
TOTAL		2,798,715	2,614,795	0	0	0	0	0	0	2,645,535
7210	REVENUE - SOCIAL SECURITY	83,531	82,272	0	0	0	0	0	0	81,263
TOTAL		83,531	82,272	0	0	0	0	0	0	81,263
7220	REVENUE - RETIREMENT	375,015	375,986	0	0	0	0	0	0	371,336
TOTAL		375,015	375,986	0	0	0	0	0	0	371,336
8190	RESTRICTED FEDERAL GRANT	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0
TOTAL		3,197,261	3,095,053	0	0	0	0	0	0	3,098,124
Fund-10 GENERAL FUND										
7160	SAFE SCHOOLS	8,722	13,276	0	0	0	0	0	0	0
TOTAL		8,722	13,276	0	0	0	0	0	0	0
Fund-10 SPECIAL FUND										
7160	SAFE SCHOOLS	8,722	13,276	0	0	0	0	0	0	0
TOTAL		8,722	13,276	0	0	0	0	0	0	0
7210	REVENUE - SOCIAL SECURITY	87,107	64,500	0	0	0	0	0	0	101,128
TOTAL		87,107	64,500	0	0	0	0	0	0	101,128
7220	REVENUE - RETIREMENT	87,107	64,500	0	0	0	0	0	0	101,128
TOTAL		87,107	64,500	0	0	0	0	0	0	101,128

PAGE NUMBER: 22
REVREP44

NORTHWEST TRI-COUNTY IU5
EXPANDED REVENUE BUDGET REPORT

SUNGARD K-12 EDUCATION
DATE: 01/15/2020
TIME: 09:47:09

SELECTION CRITERIA: ALL

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Function	2019 BUDGET	2020 BUDGET	REQUEST	BASE	NEW PROGRAMS	RECOMMENDED----	APPROVED BUDGET
OTHER STATE REVENUE	7599	0	0	0	0	0	0
OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	95,859	77,776	0	0	0	0	101,128
Fund--10 GENERAL FUND							
Funding Source--411 TITLE 1A (411)							
REVENUE - RETIREMENT	0	0	0	0	0	0	0
REVENUE - RETIREMENT	0	0	0	0	0	0	0
NSLB, TITLE I	610,472	613,995	0	0	0	0	621,225
NSLB, TITLE I	610,472	613,995	0	0	0	0	621,225
TOTAL	610,472	613,995	0	0	0	0	621,225
Fund--10 GENERAL FUND							
Funding Source--413 MIGRANT (413)							
RECEIPTS--OTHER LEAS IN	0	0	0	0	0	0	0
RECEIPTS--OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	29,250	29,250	0	0	0	0	0
MISC REVENUE	0	0	0	0	0	0	0
TOTAL	29,250	29,250	0	0	0	0	0
7820	105,725	105,725	0	0	0	0	1,040,599
REVENUE - RETIREMENT	107,424	107,424	0	0	0	0	1,040,599
TOTAL	107,424	107,424	0	0	0	0	1,040,599
8514	935,716	935,716	0	0	0	0	184,925
NSLB, TITLE I	1,047,452	935,716	0	0	0	0	184,925
NSLB, TITLE I	1,047,452	935,716	0	0	0	0	184,925
TOTAL	1,047,452	935,716	0	0	0	0	184,925
OTHER FEDERAL REVENUE	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0
MIGRANT (413)	1,184,126	1,041,441	0	0	0	0	1,145,434
Fund--10 GENERAL FUND							
Funding Source--414 TITLE 1D (414)							
NSLB, TITLE I	244,020	231,968	0	0	0	0	253,099
NSLB, TITLE I	244,020	231,968	0	0	0	0	253,099
TOTAL	244,020	231,968	0	0	0	0	253,099
8514	244,020	231,968	0	0	0	0	253,099
NSLB, TITLE I	244,020	231,968	0	0	0	0	253,099
NSLB, TITLE I	244,020	231,968	0	0	0	0	253,099
TOTAL	244,020	231,968	0	0	0	0	253,099

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
REQUESTED BY: Fund,Funding Source,Function
PAGE BREAKS ON: Fund

Fund-24 TRANSPORTATION FUND

Funding Source-000 FUNDING SOURCE 000

Function	2019 BUDGET	2020 BUDGET	REQUESTED BASE - NEW PROGRAMS	---RECOMMENDED--- BASE - NEW PROGRAMS	APPROVED BUDGET
7110 TRANSPORTATION	0	3,133	0	0	0
TOTAL	0	3,133	0	0	0
2113 TU SP ED TRANSPORTATION	2,616,413	2,673,299	0	0	2,617,745
TOTAL	2,616,413	2,673,299	0	0	2,617,745
7110 REVENUE - SOCIAL SECURE	2,797	14,465	0	0	3,210
TOTAL	2,797	14,465	0	0	3,210
7120 REVENUE - RETIREMENT	12,691	0	0	0	14,828
TOTAL	12,691	0	0	0	14,828
TOTAL FUNDING SOURCE 000	2,631,901	2,690,897	0	0	2,635,783
TOTAL TRANSPORTATION FUND	2,631,901	2,690,897	0	0	2,635,783

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
REQUESTED BY: Fund,Funding Source,Function
PAGE BREAKS ON: Fund

Fund-25 INSTITUTIONAL FUND

Funding Source-000 FUNDING SOURCE 000

Function	2019 BUDGET	2020 BUDGET	REQUESTED BASE - NEW PROGRAMS	---RECOMMENDED--- BASE - NEW PROGRAMS	APPROVED BUDGET
6944 RECEIPTS-OTHER LEAS IN	0	0	0	0	0
TOTAL	0	0	0	0	0
7271 SPECIAL EDUCATION REV	57,692	60,552	0	0	62,469
TOTAL	57,692	60,552	0	0	62,469
7274 PRIOR YR SPECIAL ED REV	0	0	0	0	0
TOTAL	0	0	0	0	0
7110 REVENUE - SOCIAL SECURE	2,015	2,119	0	0	2,186
TOTAL	2,015	2,119	0	0	2,186
7120 REVENUE - RETIREMENT	9,601	9,616	0	0	9,940
TOTAL	9,601	9,616	0	0	9,940
TOTAL FUNDING SOURCE 000	68,708	72,307	0	0	74,595
TOTAL INSTITUTIONAL FUND	68,708	72,307	0	0	74,595

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
REQUESTED BY: Fund,Funding Source,Function
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND

Funding Source-093 E1 ACCESS (893)

Function	2019 BUDGET	2020 BUDGET	REQUESTED BASE - NEW PROGRAMS	---RECOMMENDED--- BASE - NEW PROGRAMS	APPROVED BUDGET
6810 E1 ACCESS	342,495	342,495	0	0	405,397
TOTAL	342,495	342,495	0	0	405,397
TOTAL E1 ACCESS (893)	355,439	355,494	0	0	418,161
FUND-10 GENERAL FUND					
Funding Source-093 RACE TO THE TOP (998)					
8774 ABRA RACE TO THE TOP	0	0	0	0	0
TOTAL	0	0	0	0	0
8774 ABRA RACE TO THE TOP	0	0	0	0	0
TOTAL	0	0	0	0	0
TOTAL RACE TO THE TOP (998)	0	0	0	0	0
TOTAL GENERAL FUND	35,292,031	36,195,122	0	0	36,325,234

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
REQUESTED BY: Fund,Funding Source,Function
PAGE BREAKS ON: Fund

Fund-23 SPECIAL EDUCATION FUND

Funding Source-000 FUNDING SOURCE 000

Function	2019 BUDGET	2020 BUDGET	REQUESTED BASE - NEW PROGRAMS	---RECOMMENDED--- BASE - NEW PROGRAMS	APPROVED BUDGET
6944 RECEIPTS-OTHER LEAS IN	657,110	711,347	0	0	1,054,646
TOTAL	657,110	711,347	0	0	1,054,646
6948 TU 50-DIRECT CONTRIBUT	6,959,446	7,026,245	0	0	7,255,048
TOTAL	6,959,446	7,026,245	0	0	7,255,048
6999 MISC REVENUE	36,989	27,682	0	0	29,679
TOTAL	36,989	27,682	0	0	29,679
7271 SPECIAL EDUCATION REV	1,941,144	1,969,233	0	0	1,979,176
TOTAL	1,941,144	1,969,233	0	0	1,979,176
7810 REVENUE - SOCIAL SECURE	222,492	228,500	0	0	245,709
TOTAL	222,492	228,500	0	0	245,709
7820 REVENUE - RETIREMENT	1,002,749	1,045,449	0	0	1,121,462
TOTAL	1,002,749	1,045,449	0	0	1,121,462
9610 REVENUE FROM SCHOOL DIS	0	0	0	0	0
TOTAL	0	0	0	0	0
TOTAL FUNDING SOURCE 000	10,820,530	11,008,456	0	0	11,685,720
TOTAL SPECIAL EDUCATION FUND	10,820,530	11,008,456	0	0	11,685,720

NORTHWEST TRI-COUNTY JUS
EXPANDED REVENUE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: Fund, Funding Source, Function
PAGE BREAKS ON: Fund

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

Function	TITLE	2019 BUDGET	2020 BUDGET	REQUEST BASE	NEW PROGRAMS	RECOMMENDED BASE	NEW PROGRAMS	APPROVED BUDGET
6070	SERV PROVIDED OTHER FUN	4,724,723	4,724,723	0	0	0	0	4,844,179
TOTAL		4,724,723	4,724,723	0	0	0	0	4,844,179
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	4,724,723	4,724,723	0	0	0	0	4,844,179
TOTAL	HOSPITALIZATION FUND	4,724,723	4,724,723	0	0	0	0	4,844,179

NORTHWEST TRI-COUNTY JUS
EXPANDED REVENUE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: Fund, Funding Source, Function
PAGE BREAKS ON: Fund

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

Function	TITLE	2019 BUDGET	2020 BUDGET	REQUEST BASE	NEW PROGRAMS	RECOMMENDED BASE	NEW PROGRAMS	APPROVED BUDGET
6048	TU 50-DIRECT CONTRIBUT	85,000	85,000	0	0	0	0	100,000
TOTAL		85,000	85,000	0	0	0	0	100,000
6999	MISC REVENUE	577,042	461,112	0	0	0	0	290,749
TOTAL		577,042	461,112	0	0	0	0	290,749
2222	EARLY INTERVENTION REV	4,533,500	4,871,975	0	0	0	0	4,809,424
TOTAL		4,533,500	4,871,975	0	0	0	0	4,809,424
7810	REVENUE - SOCIAL SECURI	151,007	161,189	0	0	0	0	158,967
TOTAL		151,007	161,189	0	0	0	0	158,967
7820	REVENUE - RETIREMENT	688,921	727,977	0	0	0	0	727,970
TOTAL		688,921	727,977	0	0	0	0	727,970
9300	INTERFUND TRANSFERS IN	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	6,037,470	6,317,253	0	0	0	0	6,887,090
TOTAL	EARLY INTERVENTION FUND	6,037,470	6,317,253	0	0	0	0	6,887,090

NORTHWEST TRI-COUNTY JUS
EXPANDED REVENUE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: Fund, Funding Source, Function
PAGE BREAKS ON: Fund

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

Function	TITLE	2019 BUDGET	2020 BUDGET	REQUEST BASE	NEW PROGRAMS	RECOMMENDED BASE	NEW PROGRAMS	APPROVED BUDGET
6070	SERV PROVIDED OTHER FUN	42,675	57,272	0	0	0	0	62,968
TOTAL		42,675	57,272	0	0	0	0	62,968
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	42,675	57,272	0	0	0	0	62,968
TOTAL	COMPENSATION FUND	42,675	57,272	0	0	0	0	62,968
TOTAL REPORT		59,691,274	61,205,186	0	0	0	0	61,886,803

NORTHWEST TRI-COUNTY JUS
EXPANDED REVENUE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: Fund, Funding Source, Function
PAGE BREAKS ON: Fund

Fund-42 WORKERS COMPENSATION
Funding Source-000 FUNDING SOURCE 000

Function	TITLE	2019 BUDGET	2020 BUDGET	REQUEST BASE	NEW PROGRAMS	RECOMMENDED BASE	NEW PROGRAMS	APPROVED BUDGET
6070	SERV PROVIDED OTHER FUN	73,236	67,770	0	0	0	0	71,214
TOTAL		73,236	67,770	0	0	0	0	71,214
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	73,236	67,770	0	0	0	0	71,214
TOTAL	WORKERS COMPENSATION	73,236	67,770	0	0	0	0	71,214

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-020 S15-CIA (020)
Function-2260 INSTRUC & CUR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	PURCH. PROF. & TECH. SE	14,803	14,803	0	0	14,803
200	PURCH. PROF. & TECH. SE	14,803	14,803	0	0	14,803
400	PURCH. PROPERTY SERVICE	177,500	184,000	0	0	181,060
500	PURCH. PROPERTY SERVICE	177,500	184,000	0	0	181,060
600	OTHER PURCHASED SERVICE	39,200	33,200	0	0	33,200
700	OTHER PURCHASED SERVICE	39,200	33,200	0	0	33,200
800	SUPPLIES	27,500	19,550	0	0	19,550
900	OTHER OBJECTS	27,500	19,550	0	0	19,550
1000	OTHER OBJECTS	1,500	1,500	0	0	1,500
1100	OTHER OBJECTS	1,500	1,500	0	0	1,500
TOTAL		1,886,685	1,993,502	0	0	1,927,088

Fund-10 GENERAL FUND
Funding Source-020 S15-CIA (020)
Function-2271 INSTRUC STAFF DEVELOPM

200	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
300	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
400	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
500	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
600	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
700	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
800	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
900	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
1000	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
1100	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
TOTAL		1,895,685	2,002,502	0	0	1,942,838

Fund-10 GENERAL FUND
Funding Source-020 S15-CIA (020)
Function-2281 INSTRUC STAFF DEVELOPM

200	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
300	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
400	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
500	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
600	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
700	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
800	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
900	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
1000	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
1100	EMPLOYEE BENEFITS	9,000	9,000	0	0	9,000
TOTAL		1,895,685	2,002,502	0	0	1,942,838

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DATE: 01/17/2020
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SELECTION CRITERIA: ALL

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

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

100	PURCH. PROF. & TECH. SE	18,478	29,488	0	0	21,589
200	PURCH. PROF. & TECH. SE	18,478	29,488	0	0	21,589
400	PURCH. PROPERTY SERVICE	1,000	1,280	0	0	1,280
500	PURCH. PROPERTY SERVICE	1,000	1,280	0	0	1,280
600	SUPPLIES	250	25	0	0	25
700	SUPPLIES	250	25	0	0	25
800	SUPPLIES	250	25	0	0	25
900	SUPPLIES	250	25	0	0	25
1000	SUPPLIES	250	25	0	0	25
1100	SUPPLIES	250	25	0	0	25
TOTAL		29,260	39,525	0	0	36,384

Fund-10 GENERAL FUND
Funding Source-101 PRE-K COUNTS (101)
Function-3400 INTRA-FUND TRANSF OUT-CL

200	EMPLOYEE BENEFITS	0	0	0	0	0
300	EMPLOYEE BENEFITS	0	0	0	0	0
400	EMPLOYEE BENEFITS	0	0	0	0	0
500	EMPLOYEE BENEFITS	0	0	0	0	0
600	EMPLOYEE BENEFITS	0	0	0	0	0
700	EMPLOYEE BENEFITS	0	0	0	0	0
800	EMPLOYEE BENEFITS	0	0	0	0	0
900	EMPLOYEE BENEFITS	0	0	0	0	0
1000	EMPLOYEE BENEFITS	0	0	0	0	0
1100	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0

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

600	SUPPLIES	0	0	0	0	0
700	SUPPLIES	0	0	0	0	0
800	SUPPLIES	0	0	0	0	0
900	SUPPLIES	0	0	0	0	0
1000	SUPPLIES	0	0	0	0	0
1100	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-2271 INSTRUC STAFF DEVELOPM

100	PURCH. PROF. & TECH. SE	52,653	65,000	0	0	68,792
200	PURCH. PROF. & TECH. SE	52,653	65,000	0	0	68,792
400	PURCH. PROPERTY SERVICE	37,582	48,129	0	0	49,721
500	PURCH. PROPERTY SERVICE	37,582	48,129	0	0	49,721
600	OTHER PURCHASED SERVICE	5,000	0	0	0	1,250
700	OTHER PURCHASED SERVICE	5,000	0	0	0	1,250
800	OTHER PURCHASED SERVICE	5,000	0	0	0	1,250
900	OTHER PURCHASED SERVICE	5,000	0	0	0	1,250
1000	OTHER PURCHASED SERVICE	5,000	0	0	0	1,250
1100	OTHER PURCHASED SERVICE	5,000	0	0	0	1,250
TOTAL		14,000	14,000	0	0	16,500

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

100	EMPLOYEE BENEFITS	52,653	65,000	0	0	68,792
200	EMPLOYEE BENEFITS	52,653	65,000	0	0	68,792
400	EMPLOYEE BENEFITS	37,582	48,129	0	0	49,721
500	EMPLOYEE BENEFITS	37,582	48,129	0	0	49,721
600	EMPLOYEE BENEFITS	5,000	0	0	0	1,250
700	EMPLOYEE BENEFITS	5,000	0	0	0	1,250
800	EMPLOYEE BENEFITS	5,000	0	0	0	1,250
900	EMPLOYEE BENEFITS	5,000	0	0	0	1,250
1000	EMPLOYEE BENEFITS	5,000	0	0	0	1,250
1100	EMPLOYEE BENEFITS	5,000	0	0	0	1,250
TOTAL		14,000	14,000	0	0	16,500

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

100	EMPLOYEE BENEFITS	176,000	188,000	0	0	200,900
200	EMPLOYEE BENEFITS	176,000	188,000	0	0	200,900
400	EMPLOYEE BENEFITS	97,618	111,718	0	0	113,856
500	EMPLOYEE BENEFITS	97,618	111,718	0	0	113,856
600	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
700	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
800	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
900	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
1000	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
1100	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
TOTAL		334,068	424,398	0	0	432,026

SELECTION CRITERIA: ALL

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

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

100	EMPLOYEE BENEFITS	176,000	188,000	0	0	200,900
200	EMPLOYEE BENEFITS	176,000	188,000	0	0	200,900
400	EMPLOYEE BENEFITS	97,618	111,718	0	0	113,856
500	EMPLOYEE BENEFITS	97,618	111,718	0	0	113,856
600	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
700	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
800	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
900	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
1000	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
1100	EMPLOYEE BENEFITS	20,000	20,000	0	0	20,000
TOTAL		334,068	424,398	0	0	432,026

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

400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
500	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
600	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
700	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
800	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
900	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
1000	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
1100	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	1,000
TOTAL		4,000	4,000	0	0	1,000

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2260 INSTRUC & CUR DEV SERV

100	EMPLOYEE BENEFITS	942,533	998,847	0	0	969,886
200	EMPLOYEE BENEFITS	942,533	998,847	0	0	969,886
400	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
500	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
600	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
700	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
800	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
900	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
1000	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
1100	EMPLOYEE BENEFITS	683,649	731,652	0	0	707,149
TOTAL		942,533	998,847	0	0	969,886

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: FundFund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2314 PAYROLL SERVICES

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
600	SALARIES	560	560	0	0	560
600	SALARIES	560	560	0	0	560
TOTAL	PAYROLL SERVICES	85,456	86,265	0	0	86,810
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2315 FINANCIAL ACCOUNTING SERV						
100	SALARIES	61,585	62,129	0	0	50,000
TOTAL	SALARIES	61,585	62,129	0	0	50,000
200	EMPLOYEE BENEFITS	55,873	56,919	0	0	53,522
TOTAL	EMPLOYEE BENEFITS	55,873	56,919	0	0	53,522
300	PURCH. PROF. & TECH. SE	36,919	36,919	0	0	36,919
TOTAL	PURCH. PROF. & TECH. SE	36,919	36,919	0	0	36,919
400	PURCH. PROPERTY SERVICE	46,000	46,000	0	0	47,500
TOTAL	PURCH. PROPERTY SERVICE	46,000	46,000	0	0	47,500
500	OTHER PURCHASED SERVICE	5,000	5,000	0	0	5,000
TOTAL	OTHER PURCHASED SERVICE	5,000	5,000	0	0	5,000
600	SALARIES	83,000	83,000	0	0	68,600
TOTAL	SALARIES	83,000	83,000	0	0	68,600
700	PROPERTY	22,720	23,850	0	0	30,350
TOTAL	PROPERTY	22,720	23,850	0	0	30,350
800	SALARIES	138,000	98,000	0	0	90,000
TOTAL	SALARIES	138,000	98,000	0	0	90,000
900	OTHER OBJECTS	12,000	12,000	0	0	7,500
TOTAL	OTHER OBJECTS	12,000	12,000	0	0	7,500
TOTAL	FINANCIAL ACCOUNTING SE	427,828	393,398	0	0	350,472
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2340 PRINTING & DUPLICATING						
100	SALARIES	14,370	14,497	0	0	14,627
TOTAL	SALARIES	14,370	14,497	0	0	14,627
200	EMPLOYEE BENEFITS	6,166	6,309	0	0	6,363
TOTAL	EMPLOYEE BENEFITS	6,166	6,309	0	0	6,363
300	PURCH. PROPERTY SERVICE	48,000	42,000	0	0	39,500
TOTAL	PURCH. PROPERTY SERVICE	48,000	42,000	0	0	39,500

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: FundFund-10 GENERAL FUND
Funding Source-102 EI INCLUSION GRANT
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
600	SALARIES	0	0	0	0	0
600	SALARIES	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUPP	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
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
100	INTRA-FUND TRANSFER	0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
400	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
500	SALARIES	830	830	0	0	830
TOTAL	SALARIES	830	830	0	0	830
600	SALARIES	830	830	0	0	830
TOTAL	SALARIES	830	830	0	0	830
700	PROPERTY	0	0	0	0	0
TOTAL	PROPERTY	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUPP	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-104 CILBERTSON AS (104)						
Function-1213 ARTISTIC SUPPORT						
600	SALARIES	830	830	0	0	830
TOTAL	SALARIES	830	830	0	0	830
700	PROPERTY	0	0	0	0	0
TOTAL	PROPERTY	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0
TOTAL	ARTISTIC SUPPORT	830	830	0	0	830
100	SALARIES	109,327	113,607	0	0	117,072
TOTAL	SALARIES	109,327	113,607	0	0	117,072
200	EMPLOYEE BENEFITS	66,272	69,211	0	0	70,692
TOTAL	EMPLOYEE BENEFITS	66,272	69,211	0	0	70,692
300	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	5,000
400	OTHER PURCHASED SERVICE	2,400	2,400	0	0	2,500
TOTAL	OTHER PURCHASED SERVICE	2,400	2,400	0	0	2,500
500	SALARIES	230	230	0	0	300
TOTAL	SALARIES	230	230	0	0	300

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: FundFund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2240 PRINTING & DUPLICATING

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
500	OTHER PURCHASED SERVICE	500	300	0	0	300
TOTAL	OTHER PURCHASED SERVICE	500	300	0	0	300
600	SALARIES	9,000	12,500	0	0	15,000
TOTAL	SALARIES	9,000	12,500	0	0	15,000
700	PROPERTY	0	0	0	0	0
TOTAL	PROPERTY	0	0	0	0	0
800	OTHER OBJECTS	75,606	75,606	0	0	75,790
TOTAL	OTHER OBJECTS	75,606	75,606	0	0	75,790
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2620 OPERATION OF BLDG SERV						
100	SALARIES	67,761	70,054	0	0	71,989
TOTAL	SALARIES	67,761	70,054	0	0	71,989
200	EMPLOYEE BENEFITS	48,503	50,409	0	0	51,020
TOTAL	EMPLOYEE BENEFITS	48,503	50,409	0	0	51,020
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	249,162	297,500	0	0	290,000
TOTAL	PURCH. PROPERTY SERVICE	249,162	297,500	0	0	290,000
500	OTHER PURCHASED SERVICE	6,660	6,660	0	0	5,550
TOTAL	OTHER PURCHASED SERVICE	6,660	6,660	0	0	5,550
600	SALARIES	59,500	56,500	0	0	57,650
TOTAL	SALARIES	59,500	56,500	0	0	57,650
700	PROPERTY	0	0	0	0	0
TOTAL	PROPERTY	0	0	0	0	0
800	OTHER OBJECTS	931,586	481,123	0	0	475,819
TOTAL	OTHER OBJECTS	931,586	481,123	0	0	475,819
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2650 VEHICLE OPER & MAINT						
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SALARIES	81,200	84,378	0	0	89,958
TOTAL	SALARIES	81,200	84,378	0	0	89,958

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: FundFund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2311 SUPERVISION OF FISCAL

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
600	SALARIES	230	230	0	0	300
TOTAL	SALARIES	230	230	0	0	300
700	PROPERTY	300	400	0	0	250
TOTAL	PROPERTY	300	400	0	0	250
800	OTHER OBJECTS	183,549	190,968	0	0	196,014
TOTAL	OTHER OBJECTS	183,549	190,968	0	0	196,014
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2312 BUDGETTING SERVICES						
100	SALARIES	169,686	200,462	0	0	206,579
TOTAL	SALARIES	169,686	200,462	0	0	206,579
200	EMPLOYEE BENEFITS	131,221	158,719	0	0	161,279
TOTAL	EMPLOYEE BENEFITS	131,221	158,719	0	0	161,279
300	PURCH. PROPERTY SERVICE	15,000	20,000	0	0	20,000
TOTAL	PURCH. PROPERTY SERVICE	15,000	20,000	0	0	20,000
400	OTHER PURCHASED SERVICE	4,500	6,500	0	0	5,600
TOTAL	OTHER PURCHASED SERVICE	4,500	6,500	0	0	5,600
500	SALARIES	730	730	0	0	2,000
TOTAL	SALARIES	730	730	0	0	2,000
600	OTHER OBJECTS	300	1,000	0	0	1,000
TOTAL	OTHER OBJECTS	300	1,000	0	0	1,000
700	PROPERTY	300	1,000	0	0	396,458
TOTAL	PROPERTY	300	1,000	0	0	396,458
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2314 PAYROLL SERVICES						
100	SALARIES	41,057	41,419	0	0	41,791
TOTAL	SALARIES	41,057	41,419	0	0	41,791
200	EMPLOYEE BENEFITS	37,249	37,946	0	0	37,969
TOTAL	EMPLOYEE BENEFITS	37,249	37,946	0	0	37,969
300	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	5,000
TOTAL	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	5,000
400	OTHER PURCHASED SERVICE	1,600	1,350	0	0	1,550
TOTAL	OTHER PURCHASED SERVICE	1,600	1,350	0	0	1,550

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
TOTAL		0	0	0	0	0
1000	OTHER STAFF SERVICES	0	0	0	0	0
TOTAL		0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2839 DATA PROCESSING SERVICES						
100	SALARIES	566,251	499,583	0	0	498,990
TOTAL		566,251	499,583	0	0	498,990
200	EMPLOYEE BENEFITS	371,222	376,464	0	0	375,843
TOTAL		371,222	376,464	0	0	375,843
300	PURCH. PROF. & TECH. SE	36,050	36,600	0	0	25,000
TOTAL		36,050	36,600	0	0	25,000
400	PURCH. PROPERTY SERVICE	192,882	202,449	0	0	190,450
TOTAL		192,882	202,449	0	0	190,450
500	OTHER PURCHASED SERVICE	69,400	69,200	0	0	54,550
TOTAL		69,400	69,200	0	0	54,550
600	SUPPLIES	322,006	329,575	0	0	252,250
TOTAL		322,006	329,575	0	0	252,250
700	PROPERTY	17,000	0	0	0	0
TOTAL		17,000	0	0	0	0
800	OTHER OBJECTS	3,540	3,540	0	0	3,500
TOTAL		3,540	3,540	0	0	3,500
TOTAL	DATA PROCESSING SERVICE	1,518,351	1,518,411	0	0	1,400,583
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-4500 BUILDING ACQUISITION						
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	BUILDING ACQUISITION	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-4500 BUILDING ACQUISITION

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPORT SERVICES (105)	4,058,153	3,844,426	0	0	3,723,395
Fund-10 GENERAL FUND						
Funding Source-106 ITS SD SERVICES (106)						
Function-2840 DATA PROCESSING SERVICES						
300	PURCH. PROF. & TECH. SE	6,960	4,129	0	0	4,129
TOTAL		6,960	4,129	0	0	4,129
400	PURCH. PROPERTY SERVICE	2,410	2,410	0	0	2,380
TOTAL		2,410	2,410	0	0	2,380
500	OTHER PURCHASED SERVICE	9,370	6,429	0	0	6,429
TOTAL	DATA PROCESSING SERVICE	9,370	6,429	0	0	6,429
TOTAL	ITS SD SERVICES (106)	9,370	6,429	0	0	6,429
Fund-10 GENERAL FUND						
Funding Source-107 RELIABLE SERV (107)						
Function-2840 DATA PROCESSING SERVICES						
300	PURCH. PROF. & TECH. SE	35,777	43,386	0	0	44,536
TOTAL		35,777	43,386	0	0	44,536
500	OTHER PURCHASED SERVICE	292,567	197,118	0	0	133,717
TOTAL		292,567	197,118	0	0	133,717
600	SUPPLIES	32,363	19,800	0	0	19,800
TOTAL		32,363	19,800	0	0	19,800
TOTAL	DATA PROCESSING SERVICE	360,707	260,304	0	0	198,053
Fund-10 GENERAL FUND						
Funding Source-107 RELIABLE SERV (107)						
Function-6848 IU SD-DIRECT CONTRIBUTION						
300	PURCH. PROF. & TECH. SE	0	575	0	0	0
TOTAL		0	575	0	0	0
500	OTHER PURCHASED SERVICE	0	95,250	0	0	0
TOTAL		0	95,250	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	95,825	0	0	0
TOTAL	ITS RELIABLE SERV (107)	360,707	356,329	0	0	198,053

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	81,200	84,378	0	0	89,958
200	EMPLOYEE BENEFITS	54,277	56,567	0	0	58,952
TOTAL		54,277	56,567	0	0	58,952
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	5,000
TOTAL		5,000	5,000	0	0	5,000
500	OTHER PURCHASED SERVICE	3,150	6,050	0	0	2,900
TOTAL		3,150	6,050	0	0	2,900
600	SUPPLIES	550	550	0	0	550
TOTAL		550	550	0	0	550
800	OTHER OBJECTS	500	500	0	0	250
TOTAL		500	500	0	0	250
TOTAL	SUPERVISION OF STAFF SE	144,677	153,045	0	0	157,610
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2831 RECRUITMENT & PLACEMENT						
100	SALARIES	45,675	93,678	0	0	132,948
TOTAL		45,675	93,678	0	0	132,948
200	EMPLOYEE BENEFITS	39,087	80,575	0	0	117,441
TOTAL		39,087	80,575	0	0	117,441
400	PURCH. PROPERTY SERVICE	5,000	10,000	0	0	15,000
TOTAL		5,000	10,000	0	0	15,000
500	OTHER PURCHASED SERVICE	1,100	2,600	0	0	3,750
TOTAL		1,100	2,600	0	0	3,750
600	SUPPLIES	275	275	0	0	1,525
TOTAL		275	275	0	0	1,525
800	OTHER OBJECTS	0	0	0	0	75
TOTAL		0	0	0	0	75
TOTAL	RECRUITMENT & PLACEMENT	91,137	187,128	0	0	270,739
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT ACCOUNTING SERVICES (105)						
Function-2833 STAFF ACCOUNTING SERVICES						

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE: Fund
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	119,215	156,831	0	0	136,458
TOTAL		119,215	156,831	0	0	136,458
200	EMPLOYEE BENEFITS	89,924	147,970	0	0	114,550
TOTAL		89,924	147,970	0	0	114,550
300	PURCH. PROF. & TECH. SE	20,477	20,000	0	0	20,000
TOTAL		20,477	20,000	0	0	20,000
400	PURCH. PROPERTY SERVICE	20,000	20,000	0	0	15,000
TOTAL		20,000	20,000	0	0	15,000
500	OTHER PURCHASED SERVICE	10,260	8,050	0	0	7,050
TOTAL		10,260	8,050	0	0	7,050
600	SUPPLIES	17,800	17,800	0	0	23,450
TOTAL		17,800	17,800	0	0	23,450
800	OTHER OBJECTS	400	400	0	0	400
TOTAL		400	400	0	0	400
TOTAL	STAFF ACCOUNTING SERVICE	278,076	371,051	0	0	306,308
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2836 STAFF NON CERT NON INSTR						
200	EMPLOYEE BENEFITS	0	0	0	0	6,192
TOTAL		0	0	0	0	6,192
TOTAL	STAFF NON CERT NON INS	0	0	0	0	6,192
Fund-10 GENERAL FUND						
Funding Source-105 SUPPORT SERVICES (105)						
Function-2839 OTHER STAFF SERVICES						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0

	SELECTION CRITERIA: ALL	SELECTION CRITERIA: ALL
100%	100%	100%
90%	90%	90%
80%	80%	80%
70%	70%	70%
60%	60%	60%
50%	50%	50%
40%	40%	40%
30%	30%	30%
20%	20%	20%
10%	10%	10%
0%	0%	0%

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

Fund-10 GENERAL FUND Fund-10 GENERAL FUND

Funding Source-109 TITLE I BILLABLE (109)
Function-1502 EDUC INST PROG - MATH
Funding Source-108 TITLE I MATH TIDIOUITE CCS
Function-1192 EDUCATIONAL INST-MATH

[illegible]

NAME	DATE	TIME	LOCATION	STATUS	REMARKS
JOHN DOE	2023-10-27	14:30	Room 101	Present	
JANE SMITH	2023-10-27	14:30	Room 101	Absent	Sick
ALICE BROWN	2023-10-27	14:30	Room 101	Present	
BOB WHITE	2023-10-27	14:30	Room 101	Present	
CHARLIE GREEN	2023-10-27	14:30	Room 101	Absent	On leave
DAVID BLACK	2023-10-27	14:30	Room 101	Present	
EVE YELLOW	2023-10-27	14:30	Room 101	Present	
FRANK PINK	2023-10-27	14:30	Room 101	Absent	Emergency
GRACE BLUE	2023-10-27	14:30	Room 101	Present	
HELEN PURPLE	2023-10-27	14:30	Room 101	Present	
IGOR BROWN	2023-10-27	14:30	Room 101	Absent	Travel
JACK GREEN	2023-10-27	14:30	Room 101	Present	
JILL WHITE	2023-10-27	14:30	Room 101	Present	
JOHN BLACK	2023-10-27	14:30	Room 101	Absent	Medical
JANE PINK	2023-10-27	14:30	Room 101	Present	
ALICE BLUE	2023-10-27	14:30	Room 101	Present	
BOB PURPLE	2023-10-27	14:30	Room 101	Absent	Personal
CHARLIE BROWN	2023-10-27	14:30	Room 101	Present	
DAVID GREEN	2023-10-27	14:30	Room 101	Present	
EVE WHITE	2023-10-27	14:30	Room 101	Absent	Family
FRANK BLACK	2023-10-27	14:30	Room 101	Present	
GRACE PINK	2023-10-27	14:30	Room 101	Present	
HELEN BLUE	2023-10-27	14:30	Room 101	Absent	Conference
IGOR PURPLE	2023-10-27	14:30	Room 101	Present	
JACK BROWN	2023-10-27	14:30	Room 101	Present	
JILL GREEN	2023-10-27	14:30	Room 101	Absent	Training
JOHN WHITE	2023-10-27	14:30	Room 101	Present	
JANE BLACK	2023-10-27	14:30	Room 101	Present	
ALICE PINK	2023-10-27	14:30	Room 101	Absent	Workshop
BOB BLUE	2023-10-27	14:30	Room 101	Present	
CHARLIE PURPLE	2023-10-27	14:30	Room 101	Present	
DAVID BROWN	2023-10-27	14:30	Room 101	Absent	Meeting
EVE GREEN	2023-10-27	14:30	Room 101	Present	
FRANK WHITE	2023-10-27	14:30	Room 101	Present	
GRACE BLACK	2023-10-27	14:30	Room 101	Absent	Retiree
HELEN PINK	2023-10-27	14:30	Room 101	Present	
IGOR BLUE	2023-10-27	14:30	Room 101	Present	
JACK PURPLE	2023-10-27	14:30	Room 101	Absent	Guest
JILL BROWN	2023-10-27	14:30	Room 101	Present	
JOHN GREEN	2023-10-27	14:30	Room 101	Present	
JANE WHITE	2023-10-27	14:30	Room 101	Absent	Out of office
ALICE BLACK	2023-10-27	14:30	Room 101	Present	
BOB PINK	2023-10-27	14:30	Room 101	Present	
CHARLIE BLUE	2023-10-27	14:30	Room 101	Absent	Emergency
DAVID PURPLE	2023-10-27	14:30	Room 101	Present	
EVE BROWN	2023-10-27	14:30	Room 101	Present	
FRANK GREEN	2023-10-27	14:30	Room 101	Absent	Travel
GRACE WHITE	2023-10-27	14:30	Room 101	Present	
HELEN BLACK	2023-10-27	14:30	Room 101	Present	
IGOR PINK	2023-10-27	14:30	Room 101	Absent	Medical
JACK BLUE	2023-10-27	14:30	Room 101	Present	
JILL PURPLE	2023-10-27	14:30	Room 101	Present	
JOHN BROWN	2023-10-27	14:30	Room 101	Absent	Personal
JANE GREEN	2023-10-27	14:30	Room 101	Present	
ALICE WHITE	2023-10-27	14:30	Room 101	Present	
BOB BLACK	2023-10-27	14:30	Room 101	Absent	Family
CHARLIE PINK	2023-10-27	14:30	Room 101	Present	
DAVID BLUE	2023-10-27	14:30	Room 101	Present	
EVE PURPLE	2023-10-27	14:30	Room 101	Absent	Conference
FRANK BROWN	2023-10-27	14:30	Room 101	Present	

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

Fund-10 GENERAL FUND	Fund-10 GENERAL FUND

Funding Source-109 TITLE I BILLABLE (109)
 Function-3300 COMMUNITY SERVICES
 Funding Source-109 TITLE I BILLABLE (109)
 Function-1192 EDUCATIONAL INST-MATH

-----REQUESTED-----
 -----RECOMMENDED-----
 APPROVED

	SUBTOTAL	TITLE-----	2019BUDGET	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES		1,781	0	0	1,781
100	TOTAL SUPPLIES		1,781	0	0	1,781
600	COMMUNITY SERVICES		1,781	0	0	1,781
100	TOTAL COMMUNITY SERVICES		1,781	0	0	1,781
Fund-10 GENERAL FUND						
Funding Source=109 TITLE I BILLABLE (109)						
Function=5400 INTRA-FUND TRANSF OUT-CL						
900	OTHER USE OF FUNDS		0	0	0	0
100	TOTAL OTHER USE OF FUNDS		0	0	0	0
Fund-10 GENERAL FUND						
Funding Source=109 TITLE I BILLABLE (109)						
Function=5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS		3,806	0	0	3,806
100	TOTAL OTHER USE OF FUNDS		3,806	0	0	3,806
600	INTRAFUND TRANSFER		5,579	0	0	5,579
100	TOTAL INTRAFUND TRANSFER		5,579	0	0	5,579
TOTAL	TITLE I BILLABLE (109)		163,100	241,043	0	254,797
Fund-10 GENERAL FUND						
Funding Source=1110						
Function=1490 ADOL. OTHER INSTR PROG						
100	SALARIES		293,109	482,212	0	447,158
200	EMPLOYEE BENEFITS		293,109	482,212	0	447,158
200	EMPLOYEE BENEFITS		133,624	216,832	0	199,305
200	PURCH. PROPERTY SERVICE		133,624	216,832	0	199,305
500	OTHER PURCHASED SERVICE		0	0	0	0
500	OTHER PURCHASED SERVICE		11,060	11,060	0	13,666
600	SUPPLIES		4,500	5,500	0	5,460
100	TOTAL SUPPLIES		4,500	5,500	0	5,460
TOTAL	ADOL. OTHER INSTR PROG		482,293	715,604	0	659,983

SELECTION CRITERIA: ALL

SORTED BY: Fund, Funding Source, Function, 1ST SUBTOTAL

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PAGE BREAK\$ ON: Fund

Fund=10 GENERAL FUND

Funding Source-108 TITLE I MATH TIDIOUFE CCS
Function-1192 EDUCATIONAL INST-MATH

-----REQUESTED-----

100	SALARIES	0	2020 BUDGET	BASE - NEW PROGRAMS	BASE - NEW PROGRAMS	BUDGET
100	SALARIES	0				
TOTAL		0		0	0	
200	EMPLOYEE BENEFITS	0				
TOTAL		0		0	0	
300	OTHER PURCHASED SERVICE	0				
TOTAL		0		0	0	
400	OTHER PURCHASED SERVICE	0				
TOTAL		0		0	0	
500	SUPPLIES	0				
TOTAL		0		0	0	
600	SUPPLIES	0				
TOTAL		0		0	0	
EDUCATIONAL INST-MATH		0				
TOTAL		0		0	0	
Fund-10 GENERAL FUND						
Fund-109 TITLE I MATH TIDIGTUE CCS						
Function-2850 ADMINISTRATION						
600	SUPPLIES	0				
TOTAL		0		0	0	
ADMINISTRATION		0				
TOTAL		0		0	0	
TITLE I MATH TIDIGTUE C		0				
TOTAL		0		0	0	
Fund-10 GENERAL FUND						
Funding Source-109 TITLE I BILLABLE (109)						
Function-1191 EDUCATIONAL INST-HEAD						
100	SALARIES	0				
TOTAL		0		0	0	
200	EMPLOYEE BENEFITS	0				
TOTAL		0		0	0	
300	OTHER PURCHASED SERVICE	0				
TOTAL		0		0	0	
400	OTHER PURCHASED SERVICE	0				
TOTAL		0		0	0	
600	SUPPLIES	0				
TOTAL		0		0	0	
SUPPLIES		0				
TOTAL		0		0	0	
EDUCATIONAL INST-HEAD		0				
TOTAL		0		0	0	

TELE: 0012-1999
 SELECTION CRITERIA: ALL
 EMPLOYED AND EMPLOYEE REQUEST FOR

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

TOTALLED ON: Fund, Funding Source, Function, 1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND

Funding Source=109 TITLE I BILLABLE (109)
Function=1192 EDUCATIONAL INST-MATH

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2019 BUDGET										2018 BUDGET										2017 BUDGET																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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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-110 EL (110)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0
0	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANS OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-115 EMERGENCY SUPS (115)						
Function-5410 INTRAFUND TRANSFER						
9000	OTHER USE OF FUNDS	881	464	0	0	1,790
0	OTHER USE OF FUNDS	881	464	0	0	1,790
TOTAL	INTRAFUND TRANSFER	881	464	0	0	24,159
TOTAL	EMERGENCY SUPS (115)	11,906	12,138	0	0	
Fund-10 GENERAL FUND						
Funding Source-117 SOLUTION/COURSEWARE (117)						
Function-12170 INSTN. STAFF DEVEL. SERV						
0	OTHER USE OF FUNDS	5,595	5,315	0	0	5,315
0	OTHER USE OF FUNDS	5,595	5,315	0	0	5,315
TOTAL	PURCH. PROF. & TECH. SE	5,595	5,315	0	0	5,315
TOTAL	INSTN. STAFF DEVEL. SERV	5,595	5,315	0	0	5,315
TOTAL	SOLUTION/COURSEWARE (11	5,595	5,315	0	0	5,315
Fund-10 GENERAL FUND						
Funding Source-120 DEAF/HEARING IMPAIRED SERVICE (120)						
Function-1221 DEAF/HEARING IMPAIRED						
100	SALARIES	1,118	0	0	0	0
TOTAL	SALARIES	1,118	0	0	0	0
200	EMPLOYEE BENEFITS	472	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	472	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	1,590	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-120 DEAF/HEARING IMPAIRED SERVICE (120)						
Function-1270 MULTI-HANDICAPPED SUPP						
100	SALARIES	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-113 CYBER SERVICES (113)
Function-2390 ADMINISTRATION

1ST SURTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	0	0	0	0	0
0	EMPLOYEE BENEFITS	0	0	0	0	0
0	TOTAL	0	0	0	0	0
0	GRANT	0	0	0	0	0
0	SALARIES	0	500	0	0	0
0	SUPPLIES	0	500	0	0	0
TOTAL		0	500	0	0	0
TOTAL	MULTI-MANICAPTED SUPP	0	500	0	0	0
Fund-10 GENERAL FUND						
Fund-10 GENERAL FUND	Function-120 INSERVICE (120)					
Function-1281 DEVELOPMENTAL DELAY SUPP						
300	PURCH. PROF. & TECH. SE	300	0	0	0	0
300	PURCH. PROF. & TECH. SE	300	0	0	0	0
TOTAL		600	0	0	0	0
0	SUPPLIES	500	0	0	0	0
TOTAL		300	0	0	0	0
800	DEVELOPMENTAL DELAY SUP	800	0	0	0	0
Fund-10 GENERAL FUND						
Fund-10 GENERAL FUND	Function-120 INSERVICE (120)					
Function-2150 OTHER STUDENT SERVICES						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		300	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
0	OTHER SERVICES	0	0	0	0	0
0	OTHER OBJECTS	0	0	0	0	0
TOTAL		0	0	0	0	0
0	OTHER STUDENT SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Fund-10 GENERAL FUND	Function-120 INSERVICE (120)					
Function-2260 INSTRUCT & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
14,500		14,500	0	0	0	14,500

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-110 EL (110)
Function-5400 INTRA-FUND TRSFR OUT-CLR

LIST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRA-FUND TRANS OUT-CL	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANS OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-5410 INTRAFUND TRANSFER						
Function-5410 EL (110)						
900	OTHER USE OF FUNDS	29,323	46,586	0	0	41,333
TOTAL	OTHER USE OF FUNDS	29,323	46,586	0	0	41,333
TOTAL	INTRA-FUND TRANSFER	29,323	46,586	0	0	43,333
TOTAL	EL (110)	471,616	762,190	0	0	703,316
Fund-10 GENERAL FUND						
Funding Source-113 CYBER SERVICES (113)						
Function-1310 OTHER STUDENT SERVICES						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-120 CYBER SERVICES (111)						
Function-1210 INTRAFUND TRANSFER						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0

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-113 CYBER SERVICES (113)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
0	SALARIES	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
0	TOTAL	0	0	0	0	0
0	ADMINISTRATION	0	0	0	0	0
0	FUND-10 GENERAL FUND	0	0	0	0	0
0	Funding Source-115 EMERGENCY SUBS (115)	0	0	0	0	0
0	Function-5400 INTRA-FUND TRSFER OUT-CL	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0
0	OTHER USE OF FUNDS	0	0	0	0	0
0	TOTAL	0	0	0	0	0
0	INTRA-FUND TRSFER OUT-CL	0	0	0	0	0
0	FUND-10 GENERAL FUND	0	0	0	0	0
0	Funding Source-115 EMERGENCY SUBS (115)	0	0	0	0	0
0	Function-5410 INTRA-FUND TRANSFER	0	0	0	0	0
0	OTHER USE OF FUNDS	0	0	0	0	0
0	OTHER USE OF FUNDS	0	0	0	0	0
0	TOTAL	0	0	0	0	0
0	INTRA-FUND TRANSFER	0	0	0	0	0
0	TOTAL	0	0	0	0	0
0	CYBER SERVICES (113)	0	0	0	0	0
0	FUND-10 GENERAL FUND	0	0	0	0	0
0	Funding Source-115 EMERGENCY SUBS (115)	0	0	0	0	0
0	Function-2270 INSTR. STAFF DEVEL. SERV	0	0	0	0	0
100	SALARIES	0	0	0	0	0
0	TOTAL	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	9,325	10,334	0	0	20,969
0	PURCH. PROF. & TECH. SE	5,252	10,334	0	0	20,969
0	TOTAL	14,577	20,668	0	0	41,938
0	OTHER PURCHASED SERVICE	0	800	0	0	800
0	OTHER PURCHASED SERVICE	0	800	0	0	800
0	TOTAL	0	800	0	0	800
600	SUPPLIES	900	600	0	0	600
0	TOTAL	900	600	0	0	600
0	INSTR. STAFF DEVEL. SER	11,025	11,734	0	0	22,369
0	FUND-10 GENERAL FUND	0	0	0	0	0
0	Funding Source-115 EMERGENCY SUBS (115)	0	0	0	0	0
0	Function-5400 INTRA-FUND TRSFER OUT-CL	0	0	0	0	0

NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (1
Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
500	SALARIES		0	0	0	0
500	SUPPLIES		0	0	0	0
500	TOTAL		0	0	0	0
500	TOTAL		500	0	0	0
	TOTAL MEDICAL SERVICES					
	Fund-10 GENERAL FUND					
	Funding Source-123 PATTAN GRANTS					
	Function-2719 SUPERVISOR STUDENT TRANS					
0	OTHER PURCHASED SERVICE		0	0	0	0
500	TOTAL		0	0	0	0
0	OTHER PURCHASED SERVICE		0	0	0	0
0	TOTAL		0	0	0	0
0	SUPERVISION STUDENT TRA		0	0	0	0
0	TOTAL		0	0	0	0
156,855	TOTAL INSERVICE (120)		156,855	0	0	360,187
	Fund-10 GENERAL FUND					
	Funding Source-123 PATTAN GRANTS					
	Function-1233 AUTISTIC SUPPORT					
0	SALARIES		0	0	0	0
100	TOTAL		0	0	0	0
0	SALARIES		0	0	0	0
200	EMPLOYEE BENEFITS		0	0	0	0
0	TOTAL		0	0	0	0
0	OTHER PURCHASED SERVICE		0	0	0	0
500	TOTAL		0	0	0	0
0	OTHER PURCHASED SERVICE		0	0	0	0
600	SUPPLIES		0	0	0	0
0	TOTAL		0	0	0	0
0	SUPPLIES		0	0	0	0
0	TOTAL		0	0	0	0
0	TOTAL AUTISTIC SUPPORT		0	0	0	0
	Fund-10 GENERAL FUND					
	Funding Source-123 PATTAN GRANTS					
	Function-2260 INSTRUCT & CURR DEV SERV					
0	SALARIES		0	0	0	0
100	TOTAL		0	0	0	0
0	SALARIES		0	0	0	0
200	EMPLOYEE BENEFITS		0	0	0	0
0	TOTAL		0	0	0	0
0	OTHER PURCHASED SERVICE		0	0	0	0
400	TOTAL		0	0	0	0
0	PURCH. PROPERTY SERVICE		0	0	0	0
400	TOTAL		0	0	0	0
0	PURCH. PROPERTY SERVICE		0	0	0	0
400	TOTAL		0	0	0	0

NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: ALL

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

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

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	6,500
TOTAL	6000	0	0	0	0	6,500
TOTAL	SUPPLIES	0	0	0	0	500
TOTAL	SUPPLIES	0	0	0	0	500
TOTAL	SUPPLIES	0	0	0	0	7,000
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
FUND-10 GENERAL FUND						
FUND-10 GENERAL FUND	123 PATMAN GRANTS					
Function-2270 INSTR. STAFF DEVEL. SERV						
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0
TOTAL	PATMAN GRANTS	0	0	0	0	7,000
FUND-10 GENERAL FUND						
Funding Source-125 RCT (125)						
Function-1700 COMMUNITY/JR COLLEGE EDUC						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROP. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROP. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	COMMUNITY/JR COLLEGE ED	0	0	0	0	0

NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL

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

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	---REQUESTED---	---RECOMMENDED---	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	
500	OTHER PURCHASED SERVICE	16,100	16,100	0	0	0
150	OTHER PURCHASED SERVICE	150	150	0	270	0
TOTAL		16,250	16,250	0	270	0
600	SUPPLIES	16,200	16,200	0	0	39,631
TOTAL		16,200	16,200	0	0	39,631
TOTAL	INSTRUC & CRR DEV SERV	16,350	16,350	0	0	39,395
Fund-10 GENERAL FUND						
Funding Source=120 INSERVICE (120)						
FUNCTION=2262 INSTRUCT & CRR DEV SERV						
100	SALARIES	5,000	5,000	0	0	5,000
TOTAL		5,000	5,000	0	0	5,000
200	EMPLOYEE BENEFITS	2,112	2,112	0	0	2,142
TOTAL		2,112	2,112	0	0	2,142
300	PURCHASED SERVICE	13,250	13,250	0	0	6,000
TOTAL	PURCH, PROF. & TECH, SE	13,250	13,250	0	0	6,000
400	PURCH, PROPERTY SERVICE	1,000	1,000	0	0	1,300
TOTAL	PURCH, PROPERTY SERVICE	1,000	1,000	0	0	1,300
500	OTHER PURCHASED SERVICE	20,550	20,550	0	0	20,550
TOTAL	OTHER PURCHASED SERVICE	20,550	20,550	0	0	20,550
600	SUPPLIES	19,119	19,119	0	0	10,000
TOTAL	SUPPLIES	19,119	19,119	0	0	10,000
TOTAL	INSTRUC & CRR DEV SERV	61,047	61,062	0	0	44,792
Fund-10 GENERAL FUND						
Funding Source=120 INSERVICE (120)						
FUNCTION=2262 INSTRUCT & CRR DEV SERV						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0
300	PURCH, PROF. & TECH, SE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
400	PURCH, PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH, PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTR, STAFF DEVEL, SER	0	0	0	0	0

NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2271 INSTRUCT STAFF DEVELOPME

1ST SUBTOTAL	TITLE	2019 BUDGET	2020 BUDGET	REQUESTED----	RECOMMENDED----	APPROVED-----
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
	INSTRUCT STAFF DEVELOP	0	0	0	0	0
	Fund-10 GENERAL FUND					
	Funding Source-120 IN SERVICE (120)					
	Function-2350 OTHER INSTRUCT STAFF SERV					
200	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
	OTHER INSTRUCT STAFF SE	0	0	0	0	0
	Fund-10 GENERAL FUND					
	Funding Source-120 IN SERVICE (120)					
	Function-2350 LEGAL AND ACCOUNTING SERV					
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
	LEGAL AND ACCOUNTING SE					
	Fund-10 GENERAL FUND					
	Funding Source-120 IN SERVICE (120)					
	Function-2390 ADMINISTRATION					
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	76,568	76,568	0	0	0
TOTAL		76,568	76,568	0	0	0
						80,000
						80,000

SUNGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 27									
EXPRIE214									
SELECTION CRITERIA: ALL									
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL									
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL									
Fund-10 GENERAL FUND									
Funding Source-130 PA CAREER READINESS									
Function-2260 INSTRUC & CUR DEV SERV									
1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED			
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL	INSTRUC & CUR DEV SERV	0	0	0	0	0	0	0	0
TOTAL	PA CAREER READINESS	0	0	0	0	0	0	0	0
Fund-10 GENERAL FUND									
Funding Source-135 PDR INITIATIVES (135)									
Function-2260 INSTRUC & CUR DEV SERV									
200	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL	INSTRUC & CUR DEV SERV	0	0	0	0	0	0	0	0
TOTAL	PDR INITIATIVES (135)	0	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	50	0	0	0	0	50	0
TOTAL		0	50	0	0	0	0	50	0
TOTAL	SPEECH AND LANGUAGE	0	50	0	0	0	0	50	0
Fund-10 GENERAL FUND									
Funding Source-136 FOUNDATION GRANTS (136)									
Function-1233 AUTISTIC SUPPORT									
600	SUPPLIES	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0	0

SUNGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 25									
EXPRIE214									
SELECTION CRITERIA: ALL									
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL									
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL									
Fund-10 GENERAL FUND									
Funding Source-125 RCI (125)									
Function-2190 OTHER STUDENT SERVICES									
1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED			
TOTAL	EMPLOYEE BENEFITS	25,923	18,181	0	0	0	0	0	18,711
200	EMPLOYEE BENEFITS	11,153	14,874	0	0	0	0	0	13,731
TOTAL		11,153	14,874	0	0	0	0	0	11,091
300	PURCH. PROF. & TECH. SE	342,000	120,000	0	0	0	0	0	100,000
TOTAL		342,000	120,000	0	0	0	0	0	100,000
400	PURCH. PROPERTY SERVICE	17,058	17,189	0	0	0	0	0	17,089
TOTAL		17,058	17,189	0	0	0	0	0	17,089
500	OTHER PURCHASED SERVICE	4,420	4,027	0	0	0	0	0	4,386
TOTAL		4,420	4,027	0	0	0	0	0	4,386
600	SUPPLIES	350	1,433	0	0	0	0	0	526
TOTAL		350	1,433	0	0	0	0	0	526
TOTAL	OTHER STUDENT SERVICES	200,964	175,704	0	0	0	0	0	155,811
Fund-10 GENERAL FUND									
Funding Source-125 RCI (125)									
Function-5400 INTRA-FUND TRSFER OUT-CLX									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFER OUT-CLX	0	0	0	0	0	0	0	0
Fund-10 GENERAL FUND									
Funding Source-125 RCI (125)									
Function-5410 INTRA-FUND TRANSFER									
200	EMPLOYEE BENEFITS	4,712	4,456	0	0	0	0	0	4,466
300	PURCH. PROF. & TECH. SE	4,712	4,456	0	0	0	0	0	4,466
TOTAL		4,712	4,456	0	0	0	0	0	4,466
TOTAL	INTRA-FUND TRANSFER	205,616	180,160	0	0	0	0	0	160,297
Fund-10 GENERAL FUND									
Funding Source-126 RCI - CRAWFORD COUNTY									
Function-2190 OTHER STUDENT SERVICES									
100	SALARIES	0	0	0	0	0	0	0	1,000
TOTAL		0	0	0	0	0	0	0	1,000

SUNGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 28									
EXPRIE214									
SELECTION CRITERIA: ALL									
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL									
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL									
Fund-10 GENERAL FUND									
Funding Source-136 FOUNDATION GRANTS (136)									
Function-1699 OTHER ADULT ED									
600	SUPPLIES	0	1,500	0	0	200	0	0	500
TOTAL		0	1,500	0	0	200	0	0	500
TOTAL	OTHER ADULT ED	0	1,500	0	0	200	0	0	500
Fund-10 GENERAL FUND									
Funding Source-136 FOUNDATION GRANTS (136)									
Function-2190 OTHER STUDENT SERVICES									
300	PURCH. PROF. & TECH. SE	0	500	0	0	500	0	0	158
TOTAL		0	500	0	0	500	0	0	158
600	SUPPLIES	0	25	0	0	50	0	0	158
TOTAL		0	25	0	0	50	0	0	158
TOTAL	OTHER STUDENT SERVICES	0	525	0	0	550	0	0	52,139
Fund-10 GENERAL FUND									
Funding Source-136 FOUNDATION GRANTS (136)									
Function-2270 INSTR. STAFF INVEL. SERV									
600	SUPPLIES	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF INVEL. SERV	0	0	0	0	0	0	0	0
Fund-10 GENERAL FUND									
Funding Source-136 FOUNDATION GRANTS (136)									
Function-2290 OTHER INSTRUCT STAFF SERV									
100	SALARIES	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	3,700	3,700	0	0	0	0	0	0
TOTAL		3,700	3,700	0	0	0	0	0	0

SUNGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 26									
EXPRIE214									
SELECTION CRITERIA: ALL									
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL									
TOTALLED ON: Fund									
PAGE BREAKS ON: Fund									
FUNDING SOURCE: CHAMFORD COUNTY									
FUNCTION: 2150 OTHER STUDENT SERVICES									
-----REQUEST-----									
-----BASE KEY PR-----									
1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET						
200	EMPLOYEE BENEFITS	0	0	0	0				
TOTAL	EMPLOYEE BENEFITS	0	0	0	0				
300	PURCH. PROF. & TECH. SE	0	0	0	0				
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0				
400	PURCH. PROF. & TECH. SE	0	0	0	0				
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0				
500	OTHER PURCHASED SERVICE	0	0	0	0				
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0				
600	SUPPLIES	0	0	0	0				
TOTAL	SUPPLIES	0	0	0	0				
700	OTHER STUDENT SERVICES	0	0	0	0				
TOTAL	OTHER STUDENT SERVICES	0	0	0	0				
Fund-10 GENERAL FUND	CHAMFORD COUNTY								
Function-15410 INTRAFUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0				
TOTAL	OTHER USE OF FUNDS	0	0	0	0				
1000	INTRAFUND TRANSFER	0	0	0	0				
TOTAL	INTRAFUND TRANSFER	0	0	0	0				
TOTAL	RCE - CHAMFORD COUNTY	0	0	0	0				
Fund-10 GENERAL FUND									
Funding Source-129 SUPERINTENDENT SEARCH									
Function-1260 OFFICE EXECUTIVE DIRECTOR									
300	PURCH. PROF. & TECH. SE	0	0	0	0				
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0				
400	OTHER PURCHASED SERVICE	0	0	0	0				
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0				
500	OFFICE EXECUTIVE DIRECT	0	0	0	0				
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0				
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0				
Fund-10 GENERAL FUND									
Funding Source-130 PA CAREER READINESS									
Function-1260 INSTRUCT & CURR DEV SERV									
500	OTHER PURCHASED SERVICE	0	0	0	0				

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: FundFund-10 GENERAL FUND
Funding Source-145 OPIOID SUMMIT
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
800	OTHER USE OF FUNDS	0	0	0	0	3,636
TOTAL	INTRAFUND TRANSFER	0	0	0	0	3,636
TOTAL	OPIOID SUMMIT	0	0	0	0	49,086
Fund-10 GENERAL FUND						
Funding Source-145 OPIOID SUMMIT						
Function-5410 INTRAFUND TRANSFER						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0

Fund-10 GENERAL FUND						
Funding Source-146 GOVERNORS INSTITUTE (146)						
Function-5410 INTRAFUND TRANSFER						
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	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
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE (14	0	0	0	0	0

TOTAL						
100	SALARIES	23,025	18,389	0	0	43,418
TOTAL		23,025	18,389	0	0	43,418

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: FundFund-10 GENERAL FUND
Funding Source-138 HOMELESS (138)
Function-2250 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
200	EMPLOYEE BENEFITS	16,858	15,206	0	0	31,909
TOTAL	EMPLOYEE BENEFITS	16,858	15,206	0	0	31,909
500	OTHER PURCHASED SERVICE	259	259	0	0	1,100
TOTAL	OTHER PURCHASED SERVICE	259	259	0	0	1,100
600	SUPPLIES	200	5,264	0	0	5,640
TOTAL	SUPPLIES	200	5,264	0	0	5,640
TOTAL	OTHER INSTRUCT STAFF SE	40,342	39,118	0	0	82,087
TOTAL	HOMELESS (138)	40,342	39,118	0	0	82,087
Fund-10 GENERAL FUND						
Funding Source-143 REGIONAL COMMON INTERV						
Function-2250 OTHER INSTRUCT STAFF SERV						
500	OTHER PURCHASED SERVICE	600	600	0	0	602
TOTAL	OTHER PURCHASED SERVICE	600	600	0	0	602
600	SUPPLIES	100	25	0	0	25
TOTAL	SUPPLIES	100	25	0	0	25
TOTAL	INSTR. STAFF DEVEL. SER	700	630	0	0	630
TOTAL	REGIONAL COMMON INTERV	700	630	0	0	630
Fund-10 GENERAL FUND						
Funding Source-145 OPIOID SUMMIT						
Function-2260 INSTRUCT & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	2,089
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	2,089
400	PURCH. PROPERTY SERVICE	0	0	0	0	2,000
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	2,000
500	OTHER PURCHASED SERVICE	0	0	0	0	8,482
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	8,482
600	SUPPLIES	0	0	0	0	32,479
TOTAL	SUPPLIES	0	0	0	0	32,479
TOTAL	INSTRUCT & CURR DEV SERV	0	0	0	0	45,190

Fund-10 GENERAL FUND						
Funding Source-149 HEALTHCARE CONFERENCES						
Function-2260 INSTRUCT & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTRUCT & CURR DEV SERV	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: FundFund-10 GENERAL FUND
Funding Source-147 MIGRANT SUMMER (147)
Function-1470 SUMMER SCHOOL

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
100	SALARIES	96,181	38,493	0	0	61,114
TOTAL	SALARIES	96,181	38,493	0	0	61,114
200	EMPLOYEE BENEFITS	40,620	7,921	0	0	26,170
TOTAL	EMPLOYEE BENEFITS	40,620	7,921	0	0	26,170
300	PURCH. PROF. & TECH. SE	9,500	9,988	0	0	33,699
TOTAL	PURCH. PROF. & TECH. SE	9,500	9,988	0	0	33,699
400	PURCH. PROPERTY SERVICE	0	0	0	0	400
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	400
500	OTHER PURCHASED SERVICE	57,531	0	0	0	50,891
TOTAL	OTHER PURCHASED SERVICE	57,531	0	0	0	50,891
600	SUPPLIES	0	1,708	0	0	3,000
TOTAL	SUPPLIES	0	1,708	0	0	3,000
TOTAL	SUMMER SCHOOL	203,832	38,120	0	0	175,274
TOTAL	MIGRANT SUMMER (147)	203,832	38,120	0	0	175,274
Fund-10 GENERAL FUND						
Funding Source-148 HEALTHCARE CONFERENCES (148)						
Function-2260 INSTRUCT & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	34,800	34,800	0	0	34,800
TOTAL	PURCH. PROF. & TECH. SE	34,800	34,800	0	0	34,800
500	OTHER PURCHASED SERVICE	1,200	1,460	0	0	1,460
TOTAL	OTHER PURCHASED SERVICE	1,200	1,460	0	0	1,460
600	SUPPLIES	600	500	0	0	500
TOTAL	SUPPLIES	600	500	0	0	500
TOTAL	INSTRUCT & CURR DEV SERV	36,600	36,760	0	0	36,760
TOTAL	PTIC (148)	36,600	36,760	0	0	36,760
Fund-10 GENERAL FUND						
Funding Source-149 HEALTHCARE CONFERENCES						
Function-2260 INSTRUCT & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0

Fund-10 GENERAL FUND						
Funding Source-149 HEALTHCARE CONFERENCES						
Function-2260 INSTRUCT & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTRUCT & CURR DEV SERV	0	0	0	0	0

TOTAL						
100	SALARIES	23,025	18,389	0	0	43,418
TOTAL		23,025	18,389	0	0	43,418

SUNGARD 6-12 EDUCATION
DATE: 01/17/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 35
EXPREF24

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-133 WRITING AND HANDSCORING
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0
FUND-10 GENERAL FUND						
Funding Source-133 WRITING AND HANDSCORING						
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0

FUND-10 GENERAL FUND						
Funding Source-156 QUALITY OF LIFE (156)						
Function-2272 STAFF NON CERT INSTR						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0

FUND-10 GENERAL FUND						
Funding Source-156 QUALITY OF LIFE (156)						
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	PUBLIC INNOVATORS LAB	0	0	0	0	0

FUND-10 GENERAL FUND						
Funding Source-156 QUALITY OF LIFE (156)						
Function-5410 INTRAFUND TRANSFER						
100	SALARIES	43,723	45,152	0	0	43,723
TOTAL	SALARIES	43,723	45,152	0	0	43,723
200	EMPLOYEE BENEFITS	18,805	19,602	0	0	18,805
TOTAL	EMPLOYEE BENEFITS	18,805	19,602	0	0	18,805
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	1,400	1,050	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	1,400	1,050	0	0	1,000
600	SUPPLIES	2,750	1,162	0	0	1,973
TOTAL	SUPPLIES	2,750	1,162	0	0	1,973
700	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	66,678	67,366	0	0	62,371

FUND-10 GENERAL FUND						
Funding Source-156 QUALITY OF LIFE (156)						
Function-5400 INTRA-FUND TRANSF OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSF OUT-CL	0	0	0	0	0

FUND-10 GENERAL FUND						
Funding Source-156 QUALITY OF LIFE (156)						
Function-5400 INTRA-FUND TRANSF OUT-CL						
900	OTHER USE OF FUNDS	4,368	4,368	0	0	4,368
TOTAL	OTHER USE OF FUNDS	4,368	4,368	0	0	4,368
TOTAL	INTRAFUND TRANSFER	4,368	4,368	0	0	66,739
TOTAL	QUALITY OF LIFE (15)	71,046	71,734	0	0	66,739

FUND-10 GENERAL FUND						
Funding Source-1691 INSTRUCTIONAL SERVICES						
Function-1691 INSTRUCTIONAL SERVICES						
100	SALARIES	5,262	6,090	0	0	2,253
TOTAL	SALARIES	5,262	6,090	0	0	2,253

SUNGARD 6-12 EDUCATION
DATE: 01/17/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 33
EXPREF24

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0
FUND-10 GENERAL FUND						
Funding Source-149 HEALTHCARE CONFERENCES						
Function-2260 INSTRUC & CURR DEV SERV						
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	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
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
TOTAL	STATE PROJECTS (150)	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	239,865	245,795	0	0	203,014
TOTAL	PURCH. PROF. & TECH. SE	239,865	245,795	0	0	203,014
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	118,586	121,083	0	0	6,500
TOTAL	OTHER PURCHASED SERVICE	118,586	121,083	0	0	102,758
600	SUPPLIES	145,114	151,300	0	0	102,758
TOTAL	SUPPLIES	145,114	151,300	0	0	149,310

FUND-10 GENERAL FUND						
Funding Source-151 SAS INSTITUTES (151)						
Function-2260 INSTRUC & CURR DEV SERV						
1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INSTRUC & CURR DEV SERV	503,565	518,178	0	0	462,182

FUND-10 GENERAL FUND						
Funding Source-151 SAS INSTITUTES (151)						
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	SAS INSTITUTES (151)	503,565	518,178	0	0	34,235

FUND-10 GENERAL FUND						
Funding Source-151 SAS INSTITUTES (151)						
Function-2260 INSTRUC & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	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
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0

SUNGARD 6-12 EDUCATION
DATE: 01/17/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 34
EXPREF24

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INSTRUC & CURR DEV SERV	503,565	518,178	0	0	462,182

FUND-10 GENERAL FUND						
Funding Source-151 SAS INSTITUTES (151)						
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	SAS INSTITUTES (151)	503,565	518,178	0	0	34,235

FUND-10 GENERAL FUND						
Funding Source-151 SAS INSTITUTES (151)						
Function-2260 INSTRUC & CURR DEV SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	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
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

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

Fund-10 GENERAL FUND
Funding Source-173 ANDROMEDA HOUSE
Function-142 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	98,480
300	PURCH. PROF. & TECH. SE	0	0	0	0	205,386
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	205,386
400	PURCH. PROPERTY SERVICE	0	0	0	0	2,000
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	2,000
500	OTHER PURCHASED SERVICE	0	0	0	0	800
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	800
600	SUPPLIES	0	0	0	0	19,020
TOTAL	SUPPLIES	0	0	0	0	19,020
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	463,432
Fund-10 GENERAL FUND						
Funding Source-173 ANDROMEDA HOUSE						
Function-510 INTRAFUND TRANSFER						
TOTAL	OTHER USE OF FUNDS	0	0	0	0	12,398
TOTAL	OTHER USE OF FUNDS	0	0	0	0	12,398
TOTAL	INTRAFUND TRANSFER	0	0	0	0	475,830
Fund-10 ANDROMEDA HOUSE						
Funding Source-174						
Function-142 ALTERNATIVE EDUC PROGRAMS						
TOTAL	SALARIES	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-510 INTRAFUND TRANSFER OUT-CL

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-174 PERSEUS HOUSE PART (174)						
Function-510 INTRAFUND TRANSFER OUT-CL						
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-174 PERSEUS HOUSE PART (174)						
Function-510 INTRAFUND TRANSFER						
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
Fund-10 PERSEUS HOUSE PART (174)						
Funding Source-175						
Function-510 INTRAFUND TRANSFER OUT-CL						
TOTAL	SALARIES	102,806	104,210	0	0	195,310
TOTAL	EMPLOYEE BENEFITS	82,565	84,639	0	0	85,020
TOTAL	PURCH. PROF. & TECH. SE	6,328	6,436	0	0	6,486
TOTAL	PURCH. PROF. & TECH. SE	6,328	6,436	0	0	6,486
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	400
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	400
600	SUPPLIES	2,085	2,085	0	0	2,085
TOTAL	SUPPLIES	2,085	2,085	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	195,184	198,810	0	0	200,301

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-161 CRAWFORD JAIL ADULT ED
Function-2160 SOCIAL WORK SERVICES

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	849
300	PURCH. PROF. & TECH. SE	0	0	0	0	849
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	849
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	2,798
Fund-10 GENERAL FUND						
Funding Source-161 CRAWFORD JAIL ADULT ED						
Function-510 INTRAFUND TRANSFER						
TOTAL	OTHER USE OF FUNDS	0	0	0	0	2,383
TOTAL	OTHER USE OF FUNDS	0	0	0	0	2,383
TOTAL	INTRAFUND TRANSFER	0	0	0	0	37,344
Fund-10 GENERAL FUND						
Funding Source-168 ONLINE LEARNING (168)						
Function-2260 INSTRUCT & CURR DEV SERV						
TOTAL	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	0
TOTAL	OTHER PURCHASED SERVICE	2,850	2,850	0	0	2,500
TOTAL	OTHER PURCHASED SERVICE	2,850	2,850	0	0	2,500
600	SUPPLIES	6,800	7,400	0	0	7,500
TOTAL	SUPPLIES	6,800	7,400	0	0	7,500
TOTAL	INSTRUCT & CURR DEV SERV	11,650	12,250	0	0	10,000
Fund-10 GENERAL FUND						
Funding Source-168 ONLINE LEARNING (168)						
Function-510 INTRAFUND TRANSFER						
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	ONLINE LEARNING (168)	11,650	12,250	0	0	10,000
Fund-10 GENERAL FUND						
Funding Source-171 BRIGHTER HORIZONS (171)						
Function-2440 ALTERNATIVE EDUC PROGRAMS						
TOTAL	SALARIES	66,305	69,548	0	0	71,765

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-142 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	66,305	69,548	0	0	71,765
TOTAL	EMPLOYEE BENEFITS	47,388	48,596	0	0	50,479
300	PURCH. PROF. & TECH. SE	61,308	61,308	0	0	61,308
TOTAL	PURCH. PROF. & TECH. SE	61,308	61,308	0	0	61,308
TOTAL	OTHER PURCHASED SERVICE	101,764	101,764	0	0	101,842
TOTAL	OTHER PURCHASED SERVICE	1,000	1,000	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	400
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	400
600	SUPPLIES	2,085	2,085	0	0	2,085
TOTAL	SUPPLIES	2,085	2,085	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	218,798	226,393	0	0	229,571
Fund-10 GENERAL FUND						
Funding Source-171 BRIGHTER HORIZONS (171)						
Function-510 INTRAFUND TRANSFER OUT-CL						
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-171 BRIGHTER HORIZONS (171)						
Function-510 INTRAFUND TRANSFER						
TOTAL	OTHER USE OF FUNDS	5,867	6,036	0	0	6,113
TOTAL	OTHER USE OF FUNDS	5,867	6,036	0	0	6,113
TOTAL	INTRAFUND TRANSFER	224,665	232,429	0	0	235,684
Fund-10 GENERAL FUND						
Funding Source-173 ANDROMEDA HOUSE						
Function-142 ALTERNATIVE EDUC PROGRAMS						
TOTAL	SALARIES	0	0	0	0	197,746
TOTAL	SALARIES	0	0	0	0	197,746
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	98,480

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-177 BETHESDA ALT ED (177)
Function-142 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	4,000
500	OTHER PURCHASED SERVICE	1,000	1,000	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	1,000	1,000	0	0	1,000
TOTAL	SUPPLIES	8,340	8,340	0	0	8,340
TOTAL	INTRA-FUND TRANSFER OUT-CL	8,340	8,340	0	0	8,340
TOTAL	ALTERNATIVE EDUC PROGRA	731,434	737,881	0	0	737,881
Fund-10 GENERAL FUND	Funding Source-177 BETHESDA ALT ED (177)					
Function-5400 INTRA-FUND TRANSFER OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-177 BETHESDA ALT ED (177)					
Function-5400 INTRA-FUND TRANSFER OUT-CL						
900	OTHER USE OF FUNDS	10,409	10,409	0	0	10,409
TOTAL	OTHER USE OF FUNDS	10,409	10,409	0	0	10,409
TOTAL	INTRA-FUND TRANSFER	30,409	30,519	0	0	30,519
TOTAL	BETHESDA ALT ED (177)	750,843	757,400	0	0	757,400
Fund-10 GENERAL FUND	Funding Source-178 VISION QUEST ALT ED (178)					
Function-142 ALTERNATIVE EDUC PROGRAMS						
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED (175)
Function-142 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND	Funding Source-175 EDMUND THOMAS ALT ED (175)					
Function-5400 INTRA-FUND TRANSFER OUT-CL						
900	OTHER USE OF FUNDS	5,069	5,157	0	0	5,157
TOTAL	OTHER USE OF FUNDS	5,069	5,157	0	0	5,157
TOTAL	INTRA-FUND TRANSFER	0	0	0	0	0
TOTAL	EDMUND THOMAS ALT ED (175)	200,233	203,967	0	0	203,967
Fund-10 GENERAL FUND	Funding Source-176 HERMITAGE-DET/SHIELD (176)					
Function-1231 EMOTIONAL SUPPORT (PUBLIC)						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT (PUBLIC)	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-176 HERMITAGE-DET/SHIELD (176)					
Function-142 ALTERNATIVE EDUC PROGRAMS						
100	SALARIES	77,133	77,903	0	0	77,903
TOTAL	SALARIES	77,133	77,903	0	0	77,903
200	EMPLOYEE BENEFITS	31,961	31,176	0	0	31,176
TOTAL	EMPLOYEE BENEFITS	31,961	31,176	0	0	31,176
300	PURCH. PROF. & TECH. SE	30,879	37,000	0	0	37,000

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-178 VISION QUEST ALT ED (178)
Function-142 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-178 VISION QUEST ALT ED (178)					
Function-5400 INTRA-FUND TRANSFER OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-178 VISION QUEST ALT ED (178)					
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-178 VISION QUEST ALT ED (178)					
Function-142 ALTERNATIVE EDUC PROGRAMS						
100	SALARIES	144,611	148,608	0	0	148,608
TOTAL	SALARIES	144,611	148,608	0	0	148,608
200	EMPLOYEE BENEFITS	99,843	101,266	0	0	101,266
TOTAL	EMPLOYEE BENEFITS	99,843	101,266	0	0	101,266
300	PURCH. PROF. & TECH. SE	39,176	39,721	0	0	39,721
TOTAL	PURCH. PROF. & TECH. SE	39,176	39,721	0	0	39,721
400	PURCH. PROPERTY SERVICE	2,000	2,000	0	0	2,000
TOTAL	PURCH. PROPERTY SERVICE	2,000	2,000	0	0	2,000
500	OTHER PURCHASED SERVICE	800	800	0	0	800
TOTAL	OTHER PURCHASED SERVICE	800	800	0	0	800
600	SUPPLIES	4,170	4,170	0	0	4,170

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHIELD (176)
Function-142 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROF. & TECH. SE	30,879	37,000	0	0	37,000
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	400	400	0	0	400
600	SUPPLIES	2,085	2,085	0	0	2,085
TOTAL	SUPPLIES	2,085	2,085	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	163,458	171,564	0	0	171,564
Fund-10 GENERAL FUND	Funding Source-176 HERMITAGE-DET/SHIELD (176)					
Function-5400 INTRA-FUND TRANSFER OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-176 HERMITAGE-DET/SHIELD (176)					
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	4,296	4,521	0	0	4,521
TOTAL	OTHER USE OF FUNDS	4,296	4,521	0	0	4,521
TOTAL	INTRA-FUND TRANSFER	4,296	4,521	0	0	4,521
Fund-10 GENERAL FUND	Funding Source-177 BETHESDA ALT ED (177)					
Function-142 ALTERNATIVE EDUC PROGRAMS						
100	SALARIES	293,225	300,171	0	0	300,171
TOTAL	SALARIES	293,225	300,171	0	0	300,171
200	EMPLOYEE BENEFITS	201,035	207,797	0	0	207,797
TOTAL	EMPLOYEE BENEFITS	201,035	207,797	0	0	207,797
300	PURCH. PROF. & TECH. SE	222,234	215,973	0	0	215,973
TOTAL	PURCH. PROF. & TECH. SE	222,234	215,973	0	0	215,973
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	4,000

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-196 COLT-RETIREMENT (196)
Function-2840 DATA PROCESSING SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0
100	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0
TOTAL	COLT-RETIREMENT (196)	135,128	172,185	0	0	207,085
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2840 DATA PROCESSING SERVICES						
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	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
TOTAL		0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	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
TOTAL		0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	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
TOTAL		0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-197 WELLNESS (197)						
Function-1442 ALTERNATIVE EDUC PROGRAMS						

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	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
TOTAL		0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-197 WELLNESS (197)						
Function-2940 PSYCHOLOGICAL SERVICES						
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-197 WELLNESS (197)						
Function-2100 OTHER STUDENT SERVICES						
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	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
TOTAL		0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-197 WELLNESS (197)						
Function-2390 ADMINISTRATION						
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-196 COLT-RETIREMENT (196)
Function-2140 PSYCHOLOGICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2150 OTHER STUDENT SERVICES						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2240 COMPUTER ASSISTED SERV						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2260 INSTRUC & CURR DEV SERV						
100	SALARIES	0	37,550	0	0	30,000
TOTAL		0	37,550	0	0	20,000
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	37,550	0	0	20,000
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2290 OTHER INSTRUCT STAFF SERV						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-196 COLT-RETIREMENT (196)
Function-2310 BOARD SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	7,575
TOTAL		0	0	0	0	7,575
TOTAL	BOARD SERVICES	0	0	0	0	7,575
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2360 OFFICE EXECUTIVE DIRECTOR						
100	SALARIES	0	0	0	0	35,150
TOTAL		0	0	0	0	35,150
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	35,150
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2400 ADMINISTRATION						
100	SALARIES	0	17,575	0	0	0
TOTAL		0	17,575	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	ADMINISTRATION	0	17,575	0	0	0
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2510 OTHER FISCAL SERVICES						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	OTHER FISCAL SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-196 COLT-RETIREMENT (196)						
Function-2719 SUPERVISION STUDENT TRANS						
100	SALARIES	0	0	0	0	3,050
TOTAL		0	0	0	0	3,050
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	3,050

SINGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 63									
EXPRED14									
SELECTION CRITERIA: ALL									
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL									
PAGE BREAKS ON: Fund									
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2833 STAFF ACCOUNTING SERVICES									
1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	-----	-----	-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS				BUDGET
TOTAL STAFF ACCOUNTING SERVIC		10,700	10,700	0	0	0	0	0	10,700
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2833 OTHER STAFF SERVICES									
500 OTHER PURCHASED SERVICE		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
600 SUPPLIES		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL OTHER STAFF SERVICES		0	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	0
TOTAL		0	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	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL ADMINISTRATION		0	0	0	0	0	0	0	0
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2860 INTRAFUND TRANSFER OUT-CL									
900 OTHER USE OF FUNDS		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL INTRA-FUND TRANSFER OUT-CL		0	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		816	816	0	0	0	0	0	816
TOTAL		816	816	0	0	0	0	0	816

SINGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 64									
EXPRED14									
SELECTION CRITERIA: ALL									
SORTED BY: 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-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	-----	-----	-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS				BUDGET
TOTAL INTRAFUND TRANSFER		856	856	0	0	0	0	0	856
TOTAL WELLNESS (197)		11,556	11,556	0	0	0	0	0	11,556
Fund-10 GENERAL FUND									
Funding Source-197 INSURANCE OPT OUT									
Function-1221 DEAF/HEARING IMPAIRED									
100 SALARIES		1,800	3,400	0	0	0	0	0	5,400
TOTAL		1,800	3,400	0	0	0	0	0	5,400
200 EMPLOYEE BENEFITS		138	276	0	0	0	0	0	414
TOTAL		138	276	0	0	0	0	0	414
TOTAL DEAF/HEARING IMPAIRED		1,938	3,676	0	0	0	0	0	5,814
Fund-10 GENERAL FUND									
Funding Source-197 INSURANCE OPT OUT									
Function-1224 BLIND/VISUALLY IMPAIRED									
100 SALARIES		0	0	0	0	0	0	0	1,800
TOTAL		0	0	0	0	0	0	0	1,800
200 EMPLOYEE BENEFITS		0	0	0	0	0	0	0	138
TOTAL		0	0	0	0	0	0	0	138
TOTAL BLIND/VISUALLY IMPAIRED		0	0	0	0	0	0	0	1,938
Fund-10 GENERAL FUND									
Funding Source-188 INSURANCE OPT OUT									
Function-1215 SPEECH AND LANGUAGE									
100 SALARIES		0	0	0	0	0	0	0	1,800
TOTAL		0	0	0	0	0	0	0	1,800
200 EMPLOYEE BENEFITS		0	0	0	0	0	0	0	138
TOTAL		0	0	0	0	0	0	0	1,938
TOTAL SPEECH AND LANGUAGE		0	0	0	0	0	0	0	1,938
Fund-10 GENERAL FUND									
Funding Source-188 INSURANCE OPT OUT									
Function-1281 DEVELOPMENTAL DELAY SUPP									
100 SALARIES		900	900	0	0	0	0	0	900
TOTAL		900	900	0	0	0	0	0	900

SINGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 61									
EXPRED14									
SELECTION CRITERIA: ALL									
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL									
PAGE BREAKS ON: Fund									
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2350 ADMINISTRATION									
1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	-----	-----	-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS				BUDGET
TOTAL ADMINISTRATION		0	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	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL MEDICAL SERVICES		0	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	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL SUPERVISION OF FISCAL		0	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	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL BUDGETING SERVICES		0	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	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL PAYROLL SERVICES		0	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	0
TOTAL		0	0	0	0	0	0	0	0
TOTAL FINANCIAL ACCOUNTING SE		0	0	0	0	0	0	0	0

SINGARD K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 62									
EXPRED14									
SELECTION CRITERIA: ALL									
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL									
PAGE BREAKS ON: Fund									
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2515 FINANCIAL ACCOUNTING SERV									
1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	-----	-----	-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS				BUDGET
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2700 STUDENT TRANS SERVICE									
600 SUPPLIES		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0				
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2719 SUPERVISOR/STUDENT TRANS									
600 SUPPLIES		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0				
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2850 STAFF SERVICES									
600 TECH. PROF. & TECH. SE		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0				
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2853 STAFF ACCOUNTING SERVICES									
100 SALARIES		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0				
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2853 STAFF ACCOUNTING SERVICES									
300 PIRCH. PROF. & TECH. SE		600	600	0	0	0	0	0	600
TOTAL		600	600	0	0				600
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2853 STAFF ACCOUNTING SERVICES									
500 OTHER PURCHASED SERVICE		100	100	0	0	0	0	0	100
TOTAL		100	100	0	0				100
Fund-10 GENERAL FUND									
Funding Source-197 WELLNESS (197)									
Function-2853 STAFF ACCOUNTING SERVICES									
600 SUPPLIES		10,000	10,000	0	0	0	0	0	10,000
TOTAL		10,000	10,000	0	0				10,000

SINGARD K-12 EDUCATION	NORTHWEST TRI-COUNTY IUS	PAGE NUMBER: 67
DATE: 01/11/2020	EXPANDED EXPENDITURE BUDGET REPORT	EXPRES14
TIME: 09:54:39		
SELECTION CRITERIA: ALL		
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL		
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL		
PAGE BREAKS ON: Fund		
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2260 INSTRUC & CURR DEV SERV		
1ST SUBTOTAL	-----TITLE-----	-----REQUESTED-----
	2019BUDGET	2020 BUDGET
100 SALARIES	3,600	3,600
TOTAL	3,600	3,600
200 EMPLOYEE BENEFITS	0	0
TOTAL	0	0
200 EMPLOYEE BENEFITS	276	276
TOTAL	276	276
200 EMPLOYEE BENEFITS	276	276
TOTAL	276	276
200 EMPLOYEE BENEFITS	3,876	3,876
TOTAL	3,876	3,876
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2290 OTHER INSTRUC STAFF SERV		
100 SALARIES	2,556	1,800
TOTAL	2,556	1,800
200 EMPLOYEE BENEFITS	196	138
TOTAL	196	138
200 EMPLOYEE BENEFITS	238	0
TOTAL	238	0
200 EMPLOYEE BENEFITS	2,752	1,938
TOTAL	2,752	1,938
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2390 ADMINISTRATION		
100 SALARIES	2,700	900
TOTAL	2,700	900
200 EMPLOYEE BENEFITS	207	69
TOTAL	207	69
200 EMPLOYEE BENEFITS	207	69
TOTAL	207	69
200 EMPLOYEE BENEFITS	2,907	969
TOTAL	2,907	969
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2400 MEDICAL SERVICES		
100 SALARIES	3,600	3,600
TOTAL	3,600	3,600
200 EMPLOYEE BENEFITS	276	276
TOTAL	276	276
200 EMPLOYEE BENEFITS	276	276
TOTAL	276	276
200 EMPLOYEE BENEFITS	3,876	3,876
TOTAL	3,876	3,876

SINGARD K-12 EDUCATION	NORTHWEST TRI-COUNTY IUS	PAGE NUMBER: 68
DATE: 01/11/2020	EXPANDED EXPENDITURE BUDGET REPORT	EXPRES14
TIME: 09:54:39		
SELECTION CRITERIA: ALL		
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL		
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL		
PAGE BREAKS ON: Fund		
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2212 BUDGETING SERVICES		
1ST SUBTOTAL	-----TITLE-----	-----REQUESTED-----
	2019BUDGET	2020 BUDGET
100 SALARIES	0	1,800
TOTAL	0	1,800
200 EMPLOYEE BENEFITS	0	0
TOTAL	0	0
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	1,938	0
TOTAL	1,938	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2532 RECRUITMENT & PLACEMENT		
100 SALARIES	0	0
TOTAL	0	0
200 EMPLOYEE BENEFITS	0	0
TOTAL	0	0
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	1,358	0
TOTAL	1,358	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2840 DATA PROCESSING SERVICES		
100 SALARIES	0	0
TOTAL	0	0
200 EMPLOYEE BENEFITS	0	0
TOTAL	0	0
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	1,938	0
TOTAL	1,938	0

SINGARD K-12 EDUCATION	NORTHWEST TRI-COUNTY IUS	PAGE NUMBER: 65
DATE: 01/11/2020	EXPANDED EXPENDITURE BUDGET REPORT	EXPRES14
TIME: 09:54:39		
SELECTION CRITERIA: ALL		
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL		
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL		
PAGE BREAKS ON: Fund		
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-1281 DEVELOPMENTAL DELAY SUPP		
1ST SUBTOTAL	-----TITLE-----	-----REQUESTED-----
	2019BUDGET	2020 BUDGET
200 EMPLOYEE BENEFITS	69	69
TOTAL	69	69
200 EMPLOYEE BENEFITS	69	69
TOTAL	69	69
200 EMPLOYEE BENEFITS	969	0
TOTAL	969	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-1285 EI SPEECH TEACHERS		
100 SALARIES	3,600	7,200
TOTAL	3,600	7,200
200 EMPLOYEE BENEFITS	276	0
TOTAL	276	0
200 EMPLOYEE BENEFITS	276	0
TOTAL	276	0
200 EMPLOYEE BENEFITS	3,876	7,752
TOTAL	3,876	7,752
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-1691 INSTRUCTIONAL SERVICES		
100 SALARIES	774	0
TOTAL	774	0
200 EMPLOYEE BENEFITS	59	0
TOTAL	59	0
200 EMPLOYEE BENEFITS	59	0
TOTAL	59	0
200 EMPLOYEE BENEFITS	833	0
TOTAL	833	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-1692 TUTOR TRAINING		
100 SALARIES	90	0
TOTAL	90	0
200 EMPLOYEE BENEFITS	7	0
TOTAL	7	0
200 EMPLOYEE BENEFITS	7	0
TOTAL	7	0
200 EMPLOYEE BENEFITS	97	0
TOTAL	97	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2122 GUIDANCE		
100 SALARIES	1,800	1,800
TOTAL	1,800	1,800

SINGARD K-12 EDUCATION	NORTHWEST TRI-COUNTY IUS	PAGE NUMBER: 66
DATE: 01/11/2020	EXPANDED EXPENDITURE BUDGET REPORT	EXPRES14
TIME: 09:54:39		
SELECTION CRITERIA: ALL		
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL		
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL		
PAGE BREAKS ON: Fund		
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2122 GUIDANCE		
1ST SUBTOTAL	-----TITLE-----	-----REQUESTED-----
	2019BUDGET	2020 BUDGET
100 SALARIES	1,800	1,800
TOTAL	1,800	1,800
200 EMPLOYEE BENEFITS	138	0
TOTAL	138	0
200 EMPLOYEE BENEFITS	138	0
TOTAL	138	0
200 EMPLOYEE BENEFITS	1,938	0
TOTAL	1,938	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2140 PSYCHOLOGICAL SERVICES		
100 SALARIES	0	1,800
TOTAL	0	1,800
200 EMPLOYEE BENEFITS	0	0
TOTAL	0	0
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	0	138
TOTAL	0	138
200 EMPLOYEE BENEFITS	1,938	0
TOTAL	1,938	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2190 OTHER STUDENT SERVICES		
100 SALARIES	1,350	4,050
TOTAL	1,350	4,050
200 EMPLOYEE BENEFITS	103	0
TOTAL	103	0
200 EMPLOYEE BENEFITS	103	0
TOTAL	103	0
200 EMPLOYEE BENEFITS	1,453	0
TOTAL	1,453	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2240 COMPUTER ASSISTED SERV		
100 SALARIES	1,800	1,800
TOTAL	1,800	1,800
200 EMPLOYEE BENEFITS	138	0
TOTAL	138	0
200 EMPLOYEE BENEFITS	138	0
TOTAL	138	0
200 EMPLOYEE BENEFITS	1,938	0
TOTAL	1,938	0
Fund-10 GENERAL FUND		
Funding Source-138 INSURANCE OPT OUT		
Function-2260 INSTRUC & CURR DEV SERV		
100 SALARIES	1,800	1,800
TOTAL	1,800	1,800
200 EMPLOYEE BENEFITS	138	0
TOTAL	138	0
200 EMPLOYEE BENEFITS	138	0
TOTAL	138	0
200 EMPLOYEE BENEFITS	1,938	0
TOTAL	1,938	0

SINGAPORE K-12 EDUCATION									
DATE: 01/17/2020									
TIME: 09:54:39									
NORTHWEST TRI-COUNTY IUS									
EXPANDED EXPENDITURE BUDGET REPORT									
PAGE NUMBER: 71									
EXPREF24									
SELECTION CRITERIA: ALL									
SORTED BY: 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-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET	
600	SUPPLIES	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
800	OTHER OBJECTS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
000	OTHER STUDENT SERVICES	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5400 INTRA-FUND TRANSFER OUT-CL									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
000	INTRA-FUND TRANSFER OUT-CL	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-2260 INSTRUCT & CURR DEV SERV									
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
600	SUPPLIES	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
000	INSTRUCT & CURR DEV SERV	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5400 INTRA-FUND TRANSFER OUT-CL									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
000	INTRA-FUND TRANSFER OUT-CL	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0	
Fund-10 GENERAL FUND									
Funding Source-210 NONPUBLIC -ACT 89 (210)									
Function-5410 INTRA-FUND TRANSFER									
900	OTHER USE OF FUNDS	0	0	0	0	0	0		

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS 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-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	1,400	1,550	0	0	0	0	1,500
TOTAL	OTHER PURCHASED SERVICE	1,400	1,550	0	0	0	0	1,500
600	SUPPLIES	718	1,700	0	0	0	0	1,350
TOTAL	SUPPLIES	718	1,700	0	0	0	0	1,350
TOTAL	TUTOR TRAINING	16,829	21,656	0	0	0	0	20,369
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-2122 GUIDANCE								
100	Salaries	7,820	36,499	0	0	0	0	33,467
TOTAL	Salaries	7,820	36,499	0	0	0	0	33,467
200	EMPLOYEE BENEFITS	3,302	15,842	0	0	0	0	14,576
TOTAL	EMPLOYEE BENEFITS	3,302	15,842	0	0	0	0	14,576
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0	0	0
TOTAL	GUIDANCE	11,122	52,321	0	0	0	0	48,043
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-2160 SOCIAL WORK SERVICES								
100	Salaries	7,820	16,664	0	0	0	0	17,074
TOTAL	Salaries	7,820	16,664	0	0	0	0	17,074
200	EMPLOYEE BENEFITS	3,302	7,139	0	0	0	0	8,599
TOTAL	EMPLOYEE BENEFITS	3,302	7,139	0	0	0	0	8,599
TOTAL	SOCIAL WORK SERVICES	11,122	23,893	0	0	0	0	25,673
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-2190 OTHER STUDENT SERVICES								
100	Salaries	0	0	0	0	0	0	0
TOTAL	Salaries	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0

SINGARD K-12 EDUCATION
DATE: 01/13/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 76
EXPREF24

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS 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-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-2200 OTHER INSTRUCT STAFF SERV								
100	Salaries	3,707	13,243	0	0	0	0	15,610
TOTAL	Salaries	3,707	13,243	0	0	0	0	15,610
200	EMPLOYEE BENEFITS	2,968	11,740	0	0	0	0	13,349
TOTAL	EMPLOYEE BENEFITS	2,968	11,740	0	0	0	0	13,349
500	OTHER PURCHASED SERVICE	750	500	0	0	0	0	500
TOTAL	OTHER PURCHASED SERVICE	750	500	0	0	0	0	500
TOTAL	OTHER INSTRUCT STAFF SE	7,425	25,483	0	0	0	0	29,459
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-2220 ADMINISTRATION								
100	Salaries	2,262	2,350	0	0	0	0	1,854
TOTAL	Salaries	2,262	2,350	0	0	0	0	1,854
200	EMPLOYEE BENEFITS	953	1,005	0	0	0	0	792
TOTAL	EMPLOYEE BENEFITS	953	1,005	0	0	0	0	792
TOTAL	ADMINISTRATION	3,215	3,355	0	0	0	0	2,646
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-2620 OPERATION OF BLOC SERV								
400	PURCH. PROPERTY SERVICE	3,300	9,240	0	0	0	0	4,809
TOTAL	PURCH. PROPERTY SERVICE	3,300	9,240	0	0	0	0	4,809
500	OTHER PURCHASED SERVICE	525	1,470	0	0	0	0	1,000
TOTAL	OTHER PURCHASED SERVICE	525	1,470	0	0	0	0	1,000
TOTAL	OPERATION OF BLOC SERV	3,825	10,710	0	0	0	0	5,809
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-2310 SUPPORT SERVICES								

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-260 PTL (260)
Function-2260 INSTRUCT & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	Salaries	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	70,400	84,000	0	0	0	0	83,300
TOTAL	PURCH. PROF. & TECH. SE	70,400	84,000	0	0	0	0	83,300
500	OTHER PURCHASED SERVICE	12,800	10,000	0	0	0	0	10,000
TOTAL	OTHER PURCHASED SERVICE	12,800	10,000	0	0	0	0	10,000
600	SUPPLIES	20,582	17,900	0	0	0	0	21,600
TOTAL	SUPPLIES	20,582	17,900	0	0	0	0	21,600
TOTAL	INSTRUCT & CURR DEV SERV	103,782	111,900	0	0	0	0	114,900
TOTAL	PTL (260)	103,782	111,900	0	0	0	0	114,900
Fund-10 GENERAL FUND								
Funding Source-267 TRFC 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 TRFC GRANT (267)								
Function-2160 INSTRUCT & CURR DEV SERV								
500	OTHER PURCHASED SERVICE	10,000	10,000	0	0	0	0	10,000
TOTAL	OTHER PURCHASED SERVICE	10,000	10,000	0	0	0	0	10,000
TOTAL	INSTRUCT & CURR DEV SERV	10,000	10,000	0	0	0	0	10,000
Fund-10 GENERAL FUND								
Funding Source-267 TRFC GRANT (267)								
Function-5400 INTRA-FUND TRANSF. 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 TRANSF. OUT-CL	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-267 TRFC GRANT (267)								
Function-5410 INTRA-FUND TRANSFER								
900	OTHER USE OF FUNDS	1,000	1,000	0	0	0	0	1,000

SINGARD K-12 EDUCATION
DATE: 01/13/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 74
EXPREF24

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-267 TRFC GRANT (267)
Function-5410 INTRA-FUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER USE OF FUNDS	1,000	1,000	0	0	0	0	1,000
TOTAL	INTRA-FUND TRANSFER	1,000	1,000	0	0	0	0	1,000
TOTAL	TRFC GRANT (267)	11,000	20,000	0	0	0	0	11,000
Fund-10 GENERAL FUND								
Funding Source-274 RSSE-STATE (274)								
Function-2160 INSTRUCT & CURR DEV SERV								
100	Salaries	0	0	0	0	0	0	0
TOTAL	Salaries	0	0	0	0	0	0	0
TOTAL	INSTRUCT & 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	45,325	129,007	0	0	0	0	120,430
TOTAL	Salaries	45,325	129,007	0	0	0	0	120,430
200	EMPLOYEE BENEFITS	23,737	61,962	0	0	0	0	64,768
TOTAL	EMPLOYEE BENEFITS	23,737	61,962	0	0	0	0	64,768
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	3,325	5,770	0	0	0	0	4,801
TOTAL	OTHER PURCHASED SERVICE	3,325	5,770	0	0	0	0	4,801
600	SUPPLIES	5,016	18,149	0	0	0	0	9,331
TOTAL	SUPPLIES	5,016	18,149	0	0	0	0	9,331
TOTAL	INSTRUCTIONAL SERVICES	77,403	214,888	0	0	0	0	199,330
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED (280)								
Function-1692 TUTOR TRAINING								
100	Salaries	8,921	10,054	0	0	0	0	9,440
TOTAL	Salaries	8,921	10,054	0	0	0	0	9,440
200	EMPLOYEE BENEFITS	5,790	8,352	0	0	0	0	8,079
TOTAL	EMPLOYEE BENEFITS	5,790	8,352	0	0	0	0	8,079
TOTAL	TUTOR TRAINING	14,711	18,406	0	0	0	0	17,519

SINGARD 6-12 EDUCATION
DATE: 01/11/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 79
EXPRIED14

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-2510 SUPPORT SERVICES

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPORT SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-5400 INTRA-FUND TSEFR OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TSEFR OUT-CL	0	0	0	0	0
TOTAL	ADULT LITERACY (310)	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-Source-315 MIGRANT SUMMER CHILD(315)						
Function-5400 INTRA-FUND TSEFR OUT-CL						
100	SALARIES	6,238	2,500	0	0	8,932
TOTAL	SALARIES	6,238	2,500	0	0	8,932
200	EMPLOYEE BENEFITS	2,634	1,109	0	0	3,705
TOTAL	EMPLOYEE BENEFITS	2,634	1,109	0	0	3,705
300	PURCH. PROF. & TECH. SE	0	0	0	0	3,947
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	3,947
500	OTHER PURCHASED SERVICE	30,989	24,096	0	0	17,250
TOTAL	OTHER PURCHASED SERVICE	30,989	24,096	0	0	17,250
600	SUPPLIES	647	6,250	0	0	5,604
TOTAL	SUPPLIES	647	6,250	0	0	5,604
TOTAL	SUMMER SCHOOL	40,508	34,045	0	0	39,438
Fund-10 GENERAL FUND						
Function-Source-315 MIGRANT SUMMER CHILD(315)						
Function-5400 INTRA-FUND TSEFR OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TSEFR OUT-CL	0	0	0	0	0

SINGARD 6-12 EDUCATION
DATE: 01/11/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 80
EXPRIED14

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	2,327	1,999	0	0	2,221
TOTAL	OTHER USE OF FUNDS	2,327	1,999	0	0	2,221
TOTAL	INTRA-FUND TRANSFER	2,327	1,999	0	0	2,221
TOTAL	MIGRANT SUMMER CHILD(31)	42,835	36,044	0	0	41,659
Fund-10 GENERAL FUND						
Function-2190 OTHER STUDENT SERVICES						
100	SALARIES	47,590	41,216	0	0	32,981
TOTAL	SALARIES	47,590	41,216	0	0	32,981
200	EMPLOYEE BENEFITS	43,965	38,398	0	0	31,331
TOTAL	EMPLOYEE BENEFITS	43,965	38,398	0	0	31,331
300	PURCH. PROF. & TECH. SE	4,794	3,649	0	0	6,720
TOTAL	PURCH. PROF. & TECH. SE	4,794	3,649	0	0	6,720
500	OTHER PURCHASED SERVICE	4,559	1,500	0	0	2,534
TOTAL	OTHER PURCHASED SERVICE	4,559	1,500	0	0	2,534
600	SUPPLIES	35	0	0	0	0
TOTAL	SUPPLIES	35	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	100,943	84,763	0	0	73,566
Fund-10 GENERAL FUND						
Function-Source-316 MIGRANT CHILD CARE (316)						
Function-2290 OTHER INSTRUCT STAFF SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-Source-316 MIGRANT CHILD CARE (316)						
Function-5400 INTRA-FUND TSEFR OUT-CL						

SINGARD 6-12 EDUCATION
DATE: 01/11/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 77
EXPRIED14

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALLED ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2510 SUPPORT SERVICES

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	9,782	17,425	0	0	29,223
TOTAL	SALARIES	9,782	17,425	0	0	29,223
200	EMPLOYEE BENEFITS	9,199	13,921	0	0	23,270
TOTAL	EMPLOYEE BENEFITS	9,199	13,921	0	0	23,270
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	1,000	0	0	500
TOTAL	OTHER PURCHASED SERVICE	0	1,000	0	0	500
TOTAL	SUPPORT SERVICES	18,981	34,446	0	0	54,493
Fund-10 GENERAL FUND						
Function-Source-280 STATE ADULT ED (280)						
Function-5400 INTRA-FUND TSEFR OUT-CL						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	INTRA-FUND TSEFR OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-Source-280 STATE ADULT ED (280)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	9,949	26,086	0	0	26,085
TOTAL	OTHER USE OF FUNDS	9,949	26,086	0	0	26,085
TOTAL	INTRA-FUND TRANSFER	9,949	26,086	0	0	26,085
TOTAL	STATE ADULT ED (280)	159,781	413,248	0	0	412,107
Fund-10 GENERAL FUND						
Function-Source-310 ADULT LITERACY (310)						
Function-1691 INSTRUCTIONAL SERVICES						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0

SINGARD 6-12 EDUCATION
DATE: 01/11/2020
TIME: 09:54:39
NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT
PAGE NUMBER: 78
EXPRIED14

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALLED 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-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-1692 TUTOR TRAINING						
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-Source-310 ADULT LITERACY (310)						
Function-2190 OTHER STUDENT SERVICES						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-Source-310 ADULT LITERACY (310)						
Function-2620 OPERATION OF BLDG SERV						
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0
Fund-10 GENERAL FUND						
Function-Source-310 ADULT LITERACY (310)						
Function-2510 SUPPORT SERVICES						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS 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-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
TOTAL	INTRAFUND TRANSFER	11,022	11,022	0	0	11,022
TOTAL	SAP (350)	148,769	148,769	0	0	148,804
Fund-10 GENERAL FUND	Funding Source-370 SAP GRANT (370)					
Function-2210 INST. STAFF DEVEL. SERV						
100	SALARIES	45,500	45,292	0	0	9,816
TOTAL		45,500	45,292	0	0	9,816
200	EMPLOYEE BENEFITS	28,375	29,587	0	0	6,034
TOTAL		28,375	29,587	0	0	6,034
300	PURCH. PROF. & TECH. SE	72,600	5,000	0	0	1,500
TOTAL		72,600	5,000	0	0	1,500
500	OTHER PURCHASED SERVICE	7,200	7,100	0	0	4,700
TOTAL		7,200	7,100	0	0	4,700
600	SUPPLIES	9,200	6,550	0	0	5,851
TOTAL		9,200	6,550	0	0	5,851
800	OTHER OBJECTS	30	300	0	0	50
TOTAL		30	300	0	0	50
TOTAL	INST. STAFF DEVEL. SER	160,935	93,539	0	0	27,451
Fund-10 GENERAL FUND	Funding Source-370 SAP GRANT (370)					
Function-5400 INTRA-FUND TRANSFER OUT-CLR						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
Fund-10 GENERAL FUND	Function-5410 INTRAFUND TRANSFER					
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-370 SAP GRANT (370)					
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	12,874	7,483	0	0	2,156
TOTAL		12,874	7,483	0	0	2,156
TOTAL	INTRAFUND TRANSFER	12,874	7,483	0	0	2,156
TOTAL	SAP GRANT (370)	173,799	101,022	0	0	29,647

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
Fund-10 GENERAL FUND	Funding Source-380 ACT 89 (380)					
Function-1100 NONPUBLIC SCHOOL PROGRAMS						
100	SALARIES	275,218	260,043	0	0	267,053
TOTAL		275,218	260,043	0	0	267,053
200	EMPLOYEE BENEFITS	188,118	184,379	0	0	184,316
TOTAL		188,118	184,379	0	0	184,316
300	PURCH. PROF. & TECH. SE	0	5,000	0	0	20,200
TOTAL		0	5,000	0	0	20,200
400	PURCH. PROPERTY SERVICE	23,400	20,000	0	0	20,000
TOTAL		23,400	20,000	0	0	20,000
500	OTHER PURCHASED SERVICE	6,450	4,995	0	0	4,994
TOTAL		6,450	4,995	0	0	4,994
600	SUPPLIES	1,950	2,128	0	0	4,058
TOTAL		1,950	2,128	0	0	4,058
800	OTHER OBJECTS	300	300	0	0	300
TOTAL		300	300	0	0	300
TOTAL	NONPUBLIC SCHOOL PROGRA	497,436	485,845	0	0	501,141
Fund-10 GENERAL FUND	Funding Source-380 ACT 89 (380)					
Function-1225 SPEECH AND LANGUAGE						
100	SALARIES	408,835	413,964	0	0	384,723
TOTAL		408,835	413,964	0	0	384,723
200	EMPLOYEE BENEFITS	253,664	258,760	0	0	245,743
TOTAL		253,664	258,760	0	0	245,743
300	PURCH. PROF. & TECH. SE	1,000	0	0	0	0
TOTAL		1,000	0	0	0	0
500	OTHER PURCHASED SERVICE	7,800	3,195	0	0	3,195
TOTAL		7,800	3,195	0	0	3,195
600	SUPPLIES	9,851	4,926	0	0	4,000
TOTAL		9,851	4,926	0	0	4,000

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-5400 INTRA-FUND TRANSFER OUT-CLR

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INTRAFUND TRANSFER OUT-CL	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	5,268	4,396	0	0	3,864
TOTAL		5,268	4,396	0	0	3,864
TOTAL	INTRAFUND TRANSFER	5,268	4,396	0	0	3,864
TOTAL	MIGRANT CHILD CARE (316)	100,211	89,159	0	0	77,430
Fund-10 GENERAL FUND	Funding Source-319 21ST CENTURY (319)					
Function-2200 SUPPORT SERVICES						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	SUPPORT SERVICES	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	42,000
TOTAL		42,000	42,000	0	0	42,000
400	PURCH. PROPERTY SERVICE	500	500	0	0	500
TOTAL		500	500	0	0	500
500	OTHER PURCHASED SERVICE	9,785	9,785	0	0	9,785
TOTAL		9,785	9,785	0	0	9,785
600	SUPPLIES	3,140	3,140	0	0	3,140
TOTAL		3,140	3,140	0	0	3,140
800	OTHER OBJECTS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	55,425	55,425	0	0	55,425

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS 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 TRANSFER OUT-CLR

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INTRAFUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-319 21ST CENTURY (319)					
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	4,434	4,434	0	0	4,434
TOTAL		4,434	4,434	0	0	4,434
TOTAL	INTRAFUND TRANSFER	4,434	4,434	0	0	4,434
TOTAL	21ST CENTURY (319)	59,859	59,859	0	0	59,859
Fund-10 GENERAL FUND	Funding Source-350 SAP (350)					
Function-1231 EMOTIONAL SUPPORT(PUBLIC)						
300	PURCH. PROF. & TECH. SE	136,675	136,675	0	0	136,710
TOTAL		136,675	136,675	0	0	136,710
500	OTHER PURCHASED SERVICE	1,062	1,062	0	0	1,062
TOTAL		1,062	1,062	0	0	1,062
600	SUPPLIES	10	10	0	0	10
TOTAL		10	10	0	0	10
TOTAL	EMOTIONAL SUPPORT(PUBLI	137,747	137,747	0	0	137,782
Fund-10 GENERAL FUND	Funding Source-350 SAP (350)					
Function-5400 INTRA-FUND TRANSFER OUT-CLR						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INTRAFUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND	Funding Source-350 SAP (350)					
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	11,022	11,022	0	0	11,022
TOTAL		11,022	11,022	0	0	11,022

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-2122 GUIDANCE

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SUPPLIES	8,000	4,000	0	0	3,000
800	OTHER OBJECTS	160	160	0	0	160
TOTAL	OTHER OBJECTS	160	160	0	0	160
TOTAL	GUIDANCE	421,665	411,194	0	0	417,712

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	64,121	70,584	0	0	73,165
TOTAL	SALARIES	64,121	70,584	0	0	73,165
200	EMPLOYEE BENEFITS	47,126	50,415	0	0	51,466
TOTAL	EMPLOYEE BENEFITS	47,126	50,415	0	0	51,466
300	PURCH. PROF. & TECH. SE	44,021	44,021	0	0	44,021
TOTAL	PURCH. PROF. & TECH. SE	44,021	44,021	0	0	44,021
400	PURCH. PROPERTY SERVICE	5,500	3,000	0	0	1,000
TOTAL	PURCH. PROPERTY SERVICE	5,500	3,000	0	0	1,000
500	OTHER PURCHASED SERVICE	2,100	2,147	0	0	2,147
TOTAL	OTHER PURCHASED SERVICE	2,100	2,147	0	0	2,147
600	SUPPLIES	2,300	1,000	0	0	2,500
TOTAL	SUPPLIES	2,300	1,000	0	0	2,500
800	OTHER OBJECTS	40	40	0	0	40
TOTAL	OTHER OBJECTS	40	40	0	0	40
TOTAL	PSYCHOLOGICAL SERVICES	165,208	169,177	0	0	171,318

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-2210 INSTR. STAFF DEVEL. SERV

100	SALARIES	4,600	3,600	0	0	3,200
TOTAL	SALARIES	4,600	3,600	0	0	3,200
200	EMPLOYEE BENEFITS	4,000	3,000	0	0	3,200
TOTAL	EMPLOYEE BENEFITS	4,000	3,000	0	0	3,200
300	PURCH. PROF. & TECH. SE	4,000	3,000	0	0	3,200
TOTAL	PURCH. PROF. & TECH. SE	4,000	3,000	0	0	3,200
TOTAL	INSTR. STAFF DEVEL. SER	4,000	3,000	0	0	3,200

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-2334 STAFF CERT NON INSTR

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

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-5400 INTRA-FUND TRANSF. OUT-CL

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

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-5410 INTRA-FUND TRANSFER

900	OTHER USE OF FUNDS	164,323	158,208	0	0	158,731
TOTAL	OTHER USE OF FUNDS	164,323	158,208	0	0	158,731
TOTAL	INTRA-FUND TRANSFER	164,323	158,208	0	0	158,731
TOTAL	ACT 89 (380)	3,197,261	3,095,053	0	0	3,098,124

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-1525 SPEECH AND LANGUAGE

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SPEECH AND LANGUAGE	681,150	680,845	0	0	637,661

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-1591 EDUC INST PROG - READING

100	SALARIES	332,879	316,300	0	0	337,500
TOTAL	SALARIES	332,879	316,300	0	0	337,500
200	EMPLOYEE BENEFITS	162,424	157,505	0	0	166,681
TOTAL	EMPLOYEE BENEFITS	162,424	157,505	0	0	166,681
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	1,000	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,000	0	0	0	0
500	OTHER PURCHASED SERVICE	7,045	3,045	0	0	3,045
TOTAL	OTHER PURCHASED SERVICE	7,045	3,045	0	0	3,045
600	SUPPLIES	10,499	4,250	0	0	26,500
TOTAL	SUPPLIES	10,499	4,250	0	0	26,500
TOTAL	EDUC INST PROG - READING	513,802	481,100	0	0	555,236

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-1592 EDUC INST PROG - MATH

100	SALARIES	416,851	395,647	0	0	359,388
TOTAL	SALARIES	416,851	395,647	0	0	359,388
200	EMPLOYEE BENEFITS	192,114	180,114	0	0	176,256
TOTAL	EMPLOYEE BENEFITS	192,114	180,114	0	0	176,256
300	PURCH. PROF. & TECH. SE	0	0	0	0	21,509
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	21,509
400	PURCH. PROPERTY SERVICE	1,000	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,000	0	0	0	0
500	OTHER PURCHASED SERVICE	5,800	2,645	0	0	2,645
TOTAL	OTHER PURCHASED SERVICE	5,800	2,645	0	0	2,645
600	SUPPLIES	10,500	5,250	0	0	26,500
TOTAL	SUPPLIES	10,500	5,250	0	0	26,500

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-1592 EDUC INST PROG - MATH

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	EDUC INST PROG - MATH	632,657	595,656	0	0	586,298

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-1593 EDUC INST PROG - LA

100	SALARIES	72,007	70,155	0	0	72,810
TOTAL	SALARIES	72,007	70,155	0	0	72,810
200	EMPLOYEE BENEFITS	31,027	30,673	0	0	31,797
TOTAL	EMPLOYEE BENEFITS	31,027	30,673	0	0	31,797
300	PURCH. PROF. & TECH. SE	2,000	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	2,000	0	0	0	0
400	PURCH. PROPERTY SERVICE	1,000	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	1,000	0	0	0	0
500	OTHER PURCHASED SERVICE	1,800	200	0	0	200
TOTAL	OTHER PURCHASED SERVICE	1,800	200	0	0	200
600	SUPPLIES	4,366	1,000	0	0	2,000
TOTAL	SUPPLIES	4,366	1,000	0	0	2,000
TOTAL	EDUC INST PROG - LA	112,200	102,028	0	0	106,807

Fund-10 GENERAL FUND

Funding Source-380 ACT 89 (380)

Function-2122 GUIDANCE

100	SALARIES	232,849	244,222	0	0	244,006
TOTAL	SALARIES	232,849	244,222	0	0	244,006
200	EMPLOYEE BENEFITS	159,456	166,065	0	0	165,819
TOTAL	EMPLOYEE BENEFITS	159,456	166,065	0	0	165,819
300	PURCH. PROF. & TECH. SE	4,000	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	4,000	0	0	0	0
400	PURCH. PROPERTY SERVICE	15,500	3,000	0	0	3,000
TOTAL	PURCH. PROPERTY SERVICE	15,500	3,000	0	0	3,000
500	OTHER PURCHASED SERVICE	3,700	1,747	0	0	1,747
TOTAL	OTHER PURCHASED SERVICE	3,700	1,747	0	0	1,747
600	SUPPLIES	8,000	4,000	0	0	3,000

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE,Function,1ST SUBTOTAL
PAGE BREAKS ON: FUND
FUND-10 GENERAL FUND

Funding Source-411 TITLE 1A (411)
Function-1193 LANGUAGE ARTS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
TOTAL	LANGUAGE ARTS	318,850	340,950	0	0	357,152
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 EDUCATIONAL INST PROG						
TOTAL						
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
300	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL						
TOTAL	EDUCATIONAL INST PROG	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1500 NONPUBLIC SCHOOL PROGRAMS						
TOTAL						
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
300	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL						
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1591 EDUC INST PROG - READING						
TOTAL						
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
300	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL						
TOTAL	EDUC INST PROG - READING	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE,Function,1ST SUBTOTAL
PAGE BREAKS ON: FUND
FUND-10 GENERAL FUND

Funding Source-411 TITLE 1A (411)
Function-1591 EDUC INST PROG - READING

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1591 EDUC INST PROG - MATH						
TOTAL						
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL						
TOTAL	EDUC INST PROG - MATH	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-2122 GUIDANCE						
TOTAL						
100	SALARIES	23,593	0	0	0	0
200	EMPLOYEE BENEFITS	23,593	0	0	0	0
TOTAL						
TOTAL	GUIDANCE	47,186	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-2270 INSTR. STAFF DEVEL. SERV						
TOTAL						
300	PURCH. PROF. & TECH. SE	4,850	9,510	0	0	4,510
500	OTHER PURCHASED SERVICE	890	890	0	0	1,290
600	SUPPLIES	890	260	0	0	260
TOTAL						
TOTAL	INSTR. STAFF DEVEL. SER	6,630	10,660	0	0	6,060
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-2850 ADMINISTRATION						
TOTAL						
300	PURCH. PROF. & TECH. SE	4,850	9,510	0	0	4,510
500	OTHER PURCHASED SERVICE	890	890	0	0	1,290
600	SUPPLIES	890	260	0	0	260
TOTAL						
TOTAL	ADMINISTRATION	6,630	10,660	0	0	6,060

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE,Function,1ST SUBTOTAL
PAGE BREAKS ON: FUND
FUND-10 GENERAL FUND

Funding Source-300 STATE PDE INITIATIVE(390)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND						
Funding Source-300 STATE PDE INITIATIVE(390)						
Function-2260 INSTRUC & CURR DEV SERV						
TOTAL						
300	PURCH. PROF. & TECH. SE	90,637	61,711	0	0	86,032
500	OTHER PURCHASED SERVICE	90,637	61,711	0	0	86,032
600	SUPPLIES	1,820	2,550	0	0	7,550
TOTAL						
TOTAL	INSTRUC & CURR DEV SERV	183,194	125,972	0	0	199,614
Fund-10 GENERAL FUND						
Funding Source-300 STATE PDE INITIATIVE(390)						
Function-2390 ADMINISTRATION						
TOTAL						
300	PURCH. PROF. & TECH. SE	2,792	2,265	0	0	2,946
500	OTHER PURCHASED SERVICE	2,792	2,265	0	0	2,946
600	SUPPLIES	610	4,250	0	0	4,660
TOTAL						
TOTAL	ADMINISTRATION	6,194	8,775	0	0	10,552
Fund-10 GENERAL FUND						
Funding Source-300 STATE PDE INITIATIVE(390)						
Function-5400 INTRA-FUND TRANSF. OUT-CLR						
TOTAL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL						
TOTAL	INTRA-FUND TRANSF. OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-300 STATE PDE INITIATIVE(390)						
Function-5510 INTRA-FUND TRANSFER						
TOTAL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL						
TOTAL	INTRA-FUND TRANSFER	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1191 EDUCATIONAL INST-READ						
TOTAL						
400	PURCH. PROPERTY SERVICE	95,859	77,776	0	0	101,128
TOTAL						
TOTAL	PROPERTY SERVICE	95,859	77,776	0	0	101,128

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FUNDING SOURCE,Function,1ST SUBTOTAL
PAGE BREAKS ON: FUND
FUND-10 GENERAL FUND

Funding Source-411 TITLE 1A (411)
Function-1191 EDUCATIONAL INST-READ

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1192 EDUCATIONAL INST-MATH						
TOTAL						
600	SUPPLIES	0	0	0	0	0
TOTAL						
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1192 EDUCATIONAL INST-MATH						
TOTAL						
100	SALARIES	59,173	0	0	0	0
200	EMPLOYEE BENEFITS	59,173	0	0	0	0
300	PURCH. PROF. & TECH. SE	19,542	0	0	0	0
600	PURCH. PROF. & TECH. SE	57,750	154,235	0	0	0
TOTAL		37,750	154,235	0	0	0
100	PURCH. PROPERTY SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	37,414	11,396	0	0	0
TOTAL		37,414	11,396	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,879	165,631	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-1193 LANGUAGE ARTS						
TOTAL						
100	SALARIES	118,508	0	0	0	0
200	EMPLOYEE BENEFITS	118,508	0	0	0	0
300	PURCH. PROF. & TECH. SE	64,678	0	0	0	0
600	PURCH. PROF. & TECH. SE	98,250	329,562	0	0	0
TOTAL		98,250	329,562	0	0	0
100	OTHER PURCHASED SERVICE	0	0	0	0	0
200	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	37,414	11,388	0	0	0
TOTAL		37,414	11,388	0	0	0
TOTAL	EDUCATIONAL INST-MATH	173,8				

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AND: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED BUDGET
100	SALARIES	264,642	244,239	0	0	234,864
200	EMPLOYEE BENEFITS	240,642	240,239	0	0	234,864
300	PURCH. PROF. & TECH. SE	221,921	221,921	0	0	221,921
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	31,920	26,934	0	0	25,770
600	SUPPLIES	3,300	2,628	0	0	2,013
TOTAL		580,368	527,357	0	0	501,648
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT (413)						
Function-2190 OTHER STUDENT SERVICES						
100	SALARIES	60,065	61,045	0	0	51,182
200	EMPLOYEE BENEFITS	60,644	61,801	0	0	49,616
300	PURCH. PROF. & TECH. SE	2,000	456	0	0	2,564
400	PURCH. PROF. & TECH. SE	950	300	0	0	302
500	OTHER PURCHASED SERVICE	123,659	123,602	0	0	103,667
600	SUPPLIES	0	0	0	0	0
TOTAL		247,218	246,704	0	0	207,265
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT (413)						
Function-2600 OPER & MAINT-PLANT SERV						
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AND: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2650 OTHER OPER & MAINT

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED BUDGET
100	SALARIES	102,585	58,934	0	0	124,527
200	EMPLOYEE BENEFITS	73,853	45,228	0	0	94,064
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	18,136	13,618	0	0	16,027
600	SUPPLIES	2,000	1,600	0	0	1,600
TOTAL		196,576	119,380	0	0	236,218
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT (413)						
Function-2650 OTHER OPER & MAINT						
100	SALARIES	49,121	49,902	0	0	47,231
200	EMPLOYEE BENEFITS	46,258	59,853	0	0	46,042
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	6,500	6,500	0	0	6,000
600	SUPPLIES	4,000	4,000	0	0	4,014
TOTAL		105,879	124,255	0	0	107,287

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AND: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-411 TITLE 1A (411)
Function-2850 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED BUDGET
100	SALARIES	12,000	10,489	0	0	10,794
200	EMPLOYEE BENEFITS	6,590	6,393	0	0	6,393
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	225	225	0	0	225
TOTAL		17,108	17,207	0	0	17,412
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-2850 ADMINISTRATION						
100	SALARIES	12,000	10,489	0	0	10,794
200	EMPLOYEE BENEFITS	6,590	6,393	0	0	6,393
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	8,831	10,000	0	0	10,000
TOTAL		27,421	10,000	0	0	10,000
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-5400 INTRA-FUND TRANSF OUT-CLR						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	17,107	17,547	0	0	17,752
TOTAL		17,107	17,547	0	0	17,752

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AND: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-411 TITLE 1A (411)
Function-5410 INTRA-FUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED BUDGET
TOTAL	INTRA-FUND TRANSFER	17,107	17,547	0	0	17,752
Fund-10 GENERAL FUND						
Funding Source-411 TITLE 1A (411)						
Function-5410 INTRA-FUND TRANSFER						
100	SALARIES	0	45,512	0	0	0
200	EMPLOYEE BENEFITS	0	19,498	0	0	0
300	PURCH. PROF. & TECH. SE	78,024	15,488	0	0	0
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	16,531	5,645	0	0	0
600	SUPPLIES	500	6,210	0	0	0
TOTAL		95,055	76,905	0	0	118,537
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT (413)						
Function-1490 ADOL OTHER INST PRG						
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-2126 PLACEMENT SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	28	0	0	0	0
TOTAL		28	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	PLACEMENT SERVICES	21,608	21,580	0	0	22,360
Fund-10 GENERAL FUND						
Funding Source-414 TITLE ID (414)						
Function-2244 COMPUTER ASSISTED SERV						
600	SUPPLIES	3,863	5,000	0	0	3,700
TOTAL		3,863	5,000	0	0	3,700
TOTAL	COMPUTER ASSISTED SERV	3,863	5,000	0	0	3,700
Fund-10 GENERAL FUND						
Funding Source-414 TITLE ID (414)						
Function-2270 INSTR. STAFF DEVEL. SERV						
500	OTHER PURCHASED SERVICE	250	400	0	0	2,687
TOTAL		250	400	0	0	2,687
TOTAL	INSTR. STAFF DEVEL. SERV	250	400	0	0	2,687
Fund-10 GENERAL FUND						
Funding Source-414 TITLE ID (414)						
Function-2260 ADMINISTRATION						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
300	PURCH. PROF. & TECH. SE	6,107	5,765	0	0	6,363
TOTAL		6,107	5,765	0	0	6,363
500	OTHER PURCHASED SERVICE	500	500	0	0	500
TOTAL		500	500	0	0	500
600	SUPPLIES	300	300	0	0	300
TOTAL		300	300	0	0	300
TOTAL	ADMINISTRATION	6,907	6,565	0	0	7,163

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-5400 INTRA-FUND TRSF. OUT-CL

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INTRA-FUND TRSF. OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-414 TITLE ID (414)						
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	6,906	6,565	0	0	7,164
TOTAL		6,906	6,565	0	0	7,164
TOTAL	INTRAFUND TRANSFER	6,906	6,565	0	0	7,164
Fund-10 GENERAL FUND						
Funding Source-419 FED PDE INITIATIVES (419)						
Function-2260 INSTRUC & CUR DEV SERV						
300	PURCH. PROF. & TECH. SE	80,536	21,022	0	0	21,472
TOTAL		80,536	21,022	0	0	21,472
500	OTHER PURCHASED SERVICE	3,700	100	0	0	1,100
TOTAL		3,700	100	0	0	1,100
600	SUPPLIES	850	700	0	0	950
TOTAL		850	700	0	0	950
TOTAL	INSTRUC & CUR DEV SERV	84,586	21,822	0	0	23,523
Fund-10 GENERAL FUND						
Funding Source-419 FED PDE INITIATIVES (419)						
Function-2390 ADMINISTRATION						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-419 FED PDE INITIATIVES (419)						
Function-5400 INTRA-FUND TRSF. OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	COMMUNITY SERVICES	105,879	120,255	0	0	103,289
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT (413)						
Function-5400 INTRA-FUND TRSF. OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INTRA-FUND TRSF. OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT (413)						
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	77,589	68,942	0	0	77,075
TOTAL		77,589	68,942	0	0	77,075
TOTAL	INTRAFUND TRANSFER	77,589	68,942	0	0	77,075
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT (413)						
Function-1191 EDUCATIONAL INST-READ						
100	SALARIES	40,913	0	0	0	0
TOTAL		40,913	0	0	0	0
200	EMPLOYEE BENEFITS	17,133	0	0	0	0
TOTAL		17,133	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	59,250	0	0	69,564
TOTAL		0	59,250	0	0	69,564
500	OTHER PURCHASED SERVICE	50	0	0	0	0
TOTAL		50	0	0	0	0
600	SUPPLIES	11,510	6,940	0	0	2,600
TOTAL		11,510	6,940	0	0	2,600
TOTAL	EDUCATIONAL INST-READ	69,606	66,190	0	0	72,164

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-1191 EDUCATIONAL INST-MATH

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	40,913	0	0	0	0
TOTAL		40,913	0	0	0	0
200	EMPLOYEE BENEFITS	17,133	0	0	0	0
TOTAL		17,133	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	59,250	0	0	69,564
TOTAL		0	59,250	0	0	69,564
500	OTHER PURCHASED SERVICE	50	0	0	0	0
TOTAL		50	0	0	0	0
600	SUPPLIES	10,444	4,430	0	0	200
TOTAL		10,444	4,430	0	0	200
TOTAL	EDUCATIONAL INST-MATH	68,540	63,680	0	0	69,764
Fund-10 GENERAL FUND						
Funding Source-414 TITLE ID (414)						
Function-1193 LANGUAGE ARTS						
100	SALARIES	38,713	0	0	0	0
TOTAL		38,713	0	0	0	0
200	EMPLOYEE BENEFITS	17,133	0	0	0	0
TOTAL		17,133	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	57,049	0	0	67,414
TOTAL		0	57,049	0	0	67,414
500	OTHER PURCHASED SERVICE	50	0	0	0	0
TOTAL		50	0	0	0	0
600	SUPPLIES	10,444	4,939	0	0	683
TOTAL		10,444	4,939	0	0	683
TOTAL	LANGUAGE ARTS	66,340	61,988	0	0	68,097
Fund-10 GENERAL FUND						
Funding Source-414 TITLE ID (414)						
Function-2126 PLACEMENT SERVICES						
100	SALARIES	21,580	0	0	0	0
TOTAL		21,580	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	21,580	0	0	22,860
TOTAL		0	21,580	0	0	22,860

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
PAGE BREAKS ON: Funding Source,Function,1ST SUBTOTAL

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
100	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-440 TITLE I (440)						
Function-1193 EDUCATIONAL INST PROG						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
300	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	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
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	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
TOTAL		0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
PAGE BREAKS ON: Funding Source,Function,1ST SUBTOTAL

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-440 TITLE I (440)						
Function-2270 INSTA. STAFF DEVEL. SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	INSTA. STAFF DEVEL. SER	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-440 TITLE I (440)						
Function-2850 ADMINISTRATION						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-440 TITLE I (440)						
Function-3100 COMMUNITY SERVICES						
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-440 TITLE I (440)						
Function-5400 INTRA-FUND TRSF OUT-CL						
600	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INTRA-FUND TRSF OUT-CL	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
PAGE BREAKS ON: Funding Source,Function,1ST SUBTOTAL

Fund-10 GENERAL FUND
Funding Source-419 FED POE INITIATIVES (419)
Function-5400 INTRA-FUND TRSF OUT-CL

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
TOTAL	INTRA-FUND TRSF OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-419 FED POE INITIATIVES (419)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	6,767	1,748	0	0	5,882
TOTAL		6,767	1,748	0	0	5,882
TOTAL	INTRA-FUND TRANSFER	6,767	1,748	0	0	5,882
TOTAL	FED POE INITIATIVES (41	91,353	23,600	0	0	79,405
Fund-10 GENERAL FUND						
Funding Source-421 TITLE IIA (421)						
Function-2270 INSTA. STAFF DEVEL. SERV						
100	SALARIES	0	0	0	0	0
TOTAL		0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	INSTA. STAFF DEVEL. SER	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTA. STAFF DEVEL. SER	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-421 TITLE IIA (421)						
Function-2850 ADMINISTRATION						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-421 TITLE IIA (421)						
Function-5400 INTRA-FUND TRSF OUT-CL						

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
PAGE BREAKS ON: Funding Source,Function,1ST SUBTOTAL

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
				BASE NEW PROGRAMS	BASE NEW PROGRAMS	BUDGET
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRSF OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-421 TITLE IIA (421)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER	0	0	0	0	0
TOTAL	TITLE IIA (421)	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
TOTAL		0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	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
TOTAL		0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL		0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	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
TOTAL		0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AOS: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-446 N/D ADVISORY (446)
Function-2270 INSTR. STAFF DEVEL. SERV

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER PURCHASED SERVICE	79,693	79,693	0	0	74,693
600	SUPPLIES	2,900	2,900	0	0	2,900
TOTAL		2,900	2,900	0	0	2,900
TOTAL	INSTR. STAFF DEVEL. SERV	92,593	92,593	0	0	92,593
Fund-10 GENERAL FUND						
Funding Source-446 N/D ADVISORY (446)						
Function-2270 INSTR. STAFF DEVEL. SERV						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSF. OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-510 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	7,407	7,407	0	0	7,407
TOTAL	OTHER USE OF FUNDS	7,407	7,407	0	0	7,407
TOTAL	INTRA-FUND TRANSFER	100,000	100,000	0	0	100,000
Fund-10 GENERAL FUND						
Funding Source-462 TITLE IIA (462)						
Function-2271 INSTR. STAFF DEVELOPM						
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SERV	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AOS: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-2271 INSTR. STAFF DEVELOPM

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	INSTR. STAFF DEVELOPM	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
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-462 TITLE IIA (462)						
Function-5400 INTRA-FUND TRANSF. OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSF. OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-462 TITLE IIA (462)						
Function-5410 INTRAFUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA, SECTION 619 (511)						
Function-2270 INSTR. STAFF DEVEL. SERV						
300	PURCH. PROF. & TECH. SE	0	0	0	0	2,386
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	2,386
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA, SECTION 619 (511)						
Function-1281 DEVELOPMENTAL DELAY SUPP						

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AOS: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-5400 INTRA-FUND TRANSF. OUT-CL

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	TITLE I (440)	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-444 TITLE I INSTITUTIONS(444)						
Function-1191 EDUCATIONAL INST-READ						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-444 TITLE I INSTITUTIONS(444)						
Function-1192 EDUCATIONAL INST-MATH						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-444 TITLE I INSTITUTIONS(444)						
Function-1193 LANGUAGE ARTS						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTAL AOS: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-1193 LANGUAGE ARTS

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND						
Funding Source-444 TITLE I INSTITUTIONS(444)						
Function-2126 PLACEMENT SERVICES						
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
TOTAL	PLACEMENT SERVICES	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
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-444 TITLE I INSTITUTIONS(444)						
Function-5400 INTRA-FUND TRANSF. OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSF. OUT-CL	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	15,000
TOTAL	PURCH. PROF. & TECH. SE	10,000	10,000	0	0	15,000
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SERV	10,000	10,000	0	0	15,000
TOTAL	OTHER PURCHASED SERVICE	79,693	79,693	0	0	74,693

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-511 IDEA, SECTION 619 (511)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	---REQUESTED--- BASE NEW PROGRAMS	---RECOMMENDED--- BASE NEW PROGRAMS	APPROVED
100	SALARIES	207,542	207,542	0	0	0
300	PURCH. PROF. & TECH. SE	201,114	201,114	0	0	0
TOTAL		207,542	207,542	0	0	0
100	EMPLOYEE BENEFITS	186,851	186,851	0	0	0
300	PURCH. PROF. & TECH. SE	186,851	186,851	0	0	0
TOTAL		186,851	186,851	0	0	0
100	DEVELOPMENTAL DELAY SUP	67,078	67,078	0	0	0
TOTAL		67,078	67,078	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	0	0	0
Fund-10 GENERAL FUND						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	64,776	64,776	0	0	0
TOTAL		64,776	64,776	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-511 IDEA, SECTION 619 (511)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	---REQUESTED--- BASE NEW PROGRAMS	---RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	OTHER OBJECTS	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA, SECTION 619 (511)						
Function-2400 MEDICAL SERVICES						
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA, SECTION 619 (511)						
Function-2900 PASS-THRU FUNDS						
800	OTHER OBJECTS	259,657	259,657	0	0	0
TOTAL	OTHER OBJECTS	259,657	259,657	0	0	0
TOTAL	PASS-THRU FUNDS	245,694	245,694	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA, SECTION 619 (511)						
Function-3400 INTRA-FUND TRSFER OUT-CLR						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA, SECTION 619 (511)						
Function-3410 INTRA-FUND TRSFER OUT-CL						
900	OTHER USE OF FUNDS	18,276	18,276	0	0	0
TOTAL	OTHER USE OF FUNDS	18,276	18,276	0	0	0
TOTAL	INTRA-FUND TRSFER	18,276	18,276	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA, SECTION 619 (511)						
Function-3420 INTRA-FUND TRSFER OUT-CL						
900	OTHER USE OF FUNDS	18,276	18,276	0	0	0
TOTAL	OTHER USE OF FUNDS	18,276	18,276	0	0	0
TOTAL	INTRA-FUND TRSFER	18,276	18,276	0	0	0
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-1281 ENVIRONMENTAL DELAY SUPP						
106,493	OTHER OBJECTS	106,493	106,493	0	0	0
TOTAL	OTHER OBJECTS	106,493	106,493	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL

PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND

Funding Source-810 ARE/GED COMMUNITY (810)

Function-1601 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	140,906	231,179	0	0	211,565
100	EMPLOYEE BENEFITS	140,906	231,179	0	0	211,565
200	EMPLOYEE BENEFITS	80,405	131,409	0	0	91,126
300	PURCH. PROF. & TECH. SE	0	0	0	0	91,126
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	PURCH. PROPERTY SERVICE	0	0	0	0	0
600	OTHER PURCHASED SERVICE	7,665	11,450	0	0	13,628
700	SUPPLIES	3,527	18,993	0	0	38,821
800	SUPPLIES	3,527	18,993	0	0	38,821
TOTAL	INSTRUCTIONAL SERVICES	241,563	381,231	0	0	357,340
Fund-10 GENERAL FUND						
Funding Source-810 ARE/GED COMMUNITY (810)						
Function-2122 GUIDANCE						
100	SALARIES	10,901	65,823	0	0	73,873
200	EMPLOYEE BENEFITS	13,050	28,198	0	0	32,173
300	PURCH. PROF. & TECH. SE	13,050	28,198	0	0	32,173
TOTAL	GUIDANCE	43,951	94,021	0	0	106,046
Fund-10 GENERAL FUND						
Funding Source-810 ARE/GED COMMUNITY (810)						
Function-2150 SOCIAL WORK SERVICES						
100	SALARIES	30,901	29,294	0	0	40,311
200	EMPLOYEE BENEFITS	30,901	29,294	0	0	40,311
300	PURCH. PROF. & TECH. SE	33,050	32,549	0	0	20,960
400	EMPLOYEE BENEFITS	33,050	32,549	0	0	20,960
TOTAL	SOCIAL WORK SERVICES	43,951	41,843	0	0	61,271

SINGARD K-12 EDUCATION

DATE: 01/17/2020
TIME: 09:54:39PAGE NUMBER: 116
EXPRES24NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORTPAGE NUMBER: 114
EXPRES24

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL

PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND

Funding Source-810 ARE/GED COMMUNITY (810)

Function-2150 OTHER STUDENT SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
600	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-810 ARE/GED COMMUNITY (810)						
Function-2200 OTHER INSTRUCT STAFF SERV						
100	SALARIES	31,215	66,183	0	0	35,545
200	EMPLOYEE BENEFITS	26,369	57,169	0	0	35,545
300	PURCH. PROF. & TECH. SE	26,369	57,169	0	0	29,758
400	EMPLOYEE BENEFITS	26,369	57,169	0	0	29,758
500	OTHER PURCHASED SERVICE	4,250	1,750	0	0	500
600	OTHER PURCHASED SERVICE	4,250	1,750	0	0	500
TOTAL	OTHER INSTRUCT STAFF SE	61,834	123,102	0	0	65,803
Fund-10 GENERAL FUND						
Funding Source-810 ARE/GED COMMUNITY (810)						
Function-2220 ADMINISTRATIVE						
100	SALARIES	1,508	1,567	0	0	1,236
200	EMPLOYEE BENEFITS	1,508	1,567	0	0	1,236
300	PURCH. PROF. & TECH. SE	635	670	0	0	528
400	EMPLOYEE BENEFITS	635	670	0	0	528
500	PURCH. PROF. & TECH. SE	0	1,500	0	0	1,100
600	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	ADMINISTRATION	2,143	3,737	0	0	2,864

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL

PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND

Funding Source-520 IDEA (520)

Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-2834 STAFF CERT NON INSTR						
200	EMPLOYEE BENEFITS	7,500	6,000	0	0	6,300
300	EMPLOYEE BENEFITS	7,500	6,000	0	0	6,300
TOTAL	STAFF CERT NON INSTR	7,500	6,000	0	0	6,300
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-2836 STAFF NON CERT NON INSTR						
200	EMPLOYEE BENEFITS	0	2,970	0	0	2,970
300	EMPLOYEE BENEFITS	0	2,970	0	0	2,970
TOTAL	STAFF NON CERT NON INSTR	0	2,970	0	0	2,970
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-2990 PASS-THRU FUNDS						
800	OTHER OBJECTS	11,150,103	11,149,330	0	0	11,207,898
900	OTHER OBJECTS	11,150,103	11,149,330	0	0	11,207,898
TOTAL	PASS-THRU FUNDS	11,150,103	11,149,330	0	0	11,207,898
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5400 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	142,666	146,525	0	0	149,242
900	OTHER USE OF FUNDS	142,666	146,525	0	0	149,242
TOTAL	INTRA-FUND TRANSFER	142,666	146,525	0	0	149,242
TOTAL	IDEA (520)	13,363,697	13,376,598	0	0	13,423,357

SINGARD K-12 EDUCATION

DATE: 01/17/2020
TIME: 09:54:39PAGE NUMBER: 114
EXPRES24NORTHWEST TRI-COUNTY IUS
EXPANDED EXPENDITURE BUDGET REPORT

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL

TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL

PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND

Funding Source-520 IDEA (520)

Function-5410 INTRA-FUND TRANSFER

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	36,677	3,575	0	0	5,325
900	OTHER USE OF FUNDS	36,677	3,575	0	0	5,325
TOTAL	INTRA-FUND TRANSFER	36,677	3,575	0	0	5,325
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	27,785	1,543	0	0	2,280
900	OTHER USE OF FUNDS	27,785	1,543	0	0	2,280
TOTAL	INTRA-FUND TRANSFER	27,785	1,543	0	0	2,280
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	0	41,024	0	0	37,466
900	OTHER USE OF FUNDS	0	41,024	0	0	37,466
TOTAL	INTRA-FUND TRANSFER	0	41,024	0	0	37,466
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	5,250	5,250	0	0	500
900	OTHER USE OF FUNDS	5,250	5,250	0	0	500
TOTAL	INTRA-FUND TRANSFER	5,250	5,250	0	0	500
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	136,705	132,044	0	0	131,701
900	OTHER USE OF FUNDS	136,705	132,044	0	0	131,701
TOTAL	INTRA-FUND TRANSFER	136,705	132,044	0	0	131,701
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	735	735	0	0	5,750
900	OTHER USE OF FUNDS	735	735	0	0	5,750
TOTAL	INTRA-FUND TRANSFER	735	735	0	0	5,750
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	227,152	184,171	0	0	203,022
900	OTHER USE OF FUNDS	227,152	184,171	0	0	203,022
TOTAL	INTRA-FUND TRANSFER	227,152	184,171	0	0	203,022
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRA-FUND TRANSFER	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	18,172	14,671	0	0	16,145
900	OTHER USE OF FUNDS	18,172	14,671	0	0	16,145
TOTAL	INTRA-FUND TRANSFER	18,172	14,671	0	0	16,145
Fund-10 GENERAL FUND						
Funding Source-520 IDEA (520)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	245,324	198,842	0	0	219,167
900	OTHER USE OF FUNDS	245,324	198,842	0	0	219,167
TOTAL	INTRA-FUND TRANSFER	245,324	198,842	0	0	219,167

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	191,826	192,783	0	0	200,978
200	EMPLOYEE BENEFITS	114,589	116,818	0	0	140,033
TOTAL	EMPLOYEE BENEFITS	114,589	116,818	0	0	140,033
300	PURCH. PROF. & TECH. SE	3,000	3,000	0	0	3,000
TOTAL	PURCH. PROF. & TECH. SE	3,000	3,000	0	0	3,000
400	PURCH. PROPERTY SERVICE	50,000	48,000	0	0	50,000
TOTAL	PURCH. PROPERTY SERVICE	50,000	48,000	0	0	50,000
500	OTHER PURCHASED SERVICE	31,106	30,656	0	0	32,510
TOTAL	OTHER PURCHASED SERVICE	31,106	30,656	0	0	32,510
600	SUPPLIES	5,301	2,033	0	0	7,463
TOTAL	SUPPLIES	5,301	2,033	0	0	7,463
TOTAL	OTHER INSTRUCT STAFF SE	395,822	393,290	0	0	424,984
Fund-10 GENERAL FUND	Funding Source-864 ELECT PROGRAM (864)					
Function-2310 PHYSICAL SERVICES						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
Fund-10 GENERAL FUND	Function-2315 FINANCIAL ACCOUNTING SERV					
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
Fund-10 GENERAL FUND	Function-2320 COMMUNITY SERVICES					
300	EMPLOYEE BENEFITS	5,796	6,000	0	0	0
TOTAL	EMPLOYEE BENEFITS	5,796	6,000	0	0	0
TOTAL	STAFF CERT NON INSTR	5,796	6,000	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-3000 COMMUNITY SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
TOTAL	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND	Function-3005 INTRAFUND TRANSFER OUT-CL					
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND	Function-3010 ELECT PROGRAM (864)					
300	EMPLOYEE BENEFITS	31,333	31,333	0	0	32,593
TOTAL	EMPLOYEE BENEFITS	31,333	31,333	0	0	32,593
TOTAL	INTRAFUND TRANSFER	31,333	31,333	0	0	489,258
Fund-10 GENERAL FUND	Function-3015 COMMUNITY SERVICES					
300	EMPLOYEE BENEFITS	472,144	472,100	0	0	0
TOTAL	EMPLOYEE BENEFITS	472,144	472,100	0	0	0
100	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-2000 OPER & MAINT-PLANT SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SALARIES	0	0	0	0	0
TOTAL	SALARIES	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0
Fund-10 GENERAL FUND	Function-2010 ABLE/GEED COMMUNITY (810)					
400	PURCH. PROPERTY SERVICE	10,400	11,200	0	0	0
TOTAL	PURCH. PROPERTY SERVICE	10,400	11,200	0	0	0
600	SUPPLIES	1,575	1,365	0	0	1,920
TOTAL	SUPPLIES	1,575	1,365	0	0	1,920
TOTAL	OPERATION OF BLOG SERV	11,975	12,565	0	0	12,150
Fund-10 GENERAL FUND	Function-2015 ABLE/GEED COMMUNITY (810)					
Function-2310 SUPPORT SERVICES						
300	SALARIES	29,351	26,744	0	0	64,386
TOTAL	SALARIES	29,351	26,744	0	0	64,386
200	EMPLOYEE BENEFITS	27,328	24,589	0	0	52,612
TOTAL	EMPLOYEE BENEFITS	27,328	24,589	0	0	52,612
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
TOTAL	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	1,000	0	0	5,100
TOTAL	OTHER PURCHASED SERVICE	0	1,000	0	0	5,100
TOTAL	SUPPORT SERVICES	56,679	52,333	0	0	122,108
Fund-10 GENERAL FUND	Function-2900 PASS-THRU FUNDS					
800	OTHER OBJECTS	4,725	0	0	0	0
TOTAL	OTHER OBJECTS	4,725	0	0	0	0
TOTAL	PASS-THRU FUNDS	4,725	0	0	0	0

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund,Funding Source,Function,1ST SUBTOTAL
Fund-10 GENERAL FUND
Function-5400 INTRAFUND TRANSFER OUT-CL

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER OUT-CL	0	0	0	0	0
Fund-10 GENERAL FUND	Function-5410 INTRAFUND TRANSFER					
900	OTHER USE OF FUNDS	19,641	27,210	0	0	29,640
TOTAL	OTHER USE OF FUNDS	19,641	27,210	0	0	29,640
TOTAL	INTRAFUND TRANSFER	19,641	27,210	0	0	29,640
TOTAL	ABLE/GEED COMMUNITY (810)	486,462	738,042	0	0	757,222
Fund-10 GENERAL FUND	Function-5415 ABLE/GEED COMMUNITY (811)					
600	SUPPLIES	0	0	0	0	0
TOTAL	SUPPLIES	0	0	0	0	0
TOTAL	PROPERTY	0	0	0	0	0
TOTAL	PROPERTY	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0
TOTAL	ADULT ED TECH GRANT (81)	0	0	0	0	0
Fund-10 GENERAL FUND	Function-5420 ABLE/GEED COMMUNITY (864)					
Function-2240 COMPUTER ASSISTED SERV						
300	SALARIES	20,528	21,911	0	0	15,113
TOTAL	SALARIES	20,528	21,911	0	0	15,113
200	EMPLOYEE BENEFITS	18,665	19,566	0	0	16,568
TOTAL	EMPLOYEE BENEFITS	18,665	19,566	0	0	16,568
TOTAL	COMPUTER ASSISTED SERV	39,193	41,477	0	0	31,681
Fund-10 GENERAL FUND	Function-5425 OTHER INSTRUCT STAFF SERV					
100	SALARIES	191,826	192,783	0	0	200,978
TOTAL	SALARIES	191,826	192,783	0	0	200,978

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
500	OTHER PURCHASED SERVICE	13,703	16,242	0	0	28,504
500	OTHER PURCHASED SERVICE	13,703	16,242	0	0	28,504
600	SALARIES	8,500	22,241	0	0	17,657
600	SALARIES	8,500	22,241	0	0	17,657
800	OTHER OBJECTS	0	1,963	0	0	1,963
800	OTHER OBJECTS	0	1,963	0	0	1,963
TOTAL	OTHER INSTRUCT STAFF SE	262,519	271,700	0	0	283,024
Fund-10 GENERAL FUND						
Funding Source-881 UMMS (881)						
Function-5400 INTRA-FUND TRSFER OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-881 UMMS (881)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	18,736	18,694	0	0	20,456
900	OTHER USE OF FUNDS	18,736	18,694	0	0	20,456
TOTAL	OTHER USE OF FUNDS	18,736	18,694	0	0	20,456
Fund-10 GENERAL FUND						
Funding Source-881 UMMS (881)						
Function-1224 BLIND/VISUALLY IMPAIRED						
600	SALARIES	281,255	291,394	0	0	303,480
600	SALARIES	281,255	291,394	0	0	303,480
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	420
Fund-10 GENERAL FUND						
Funding Source-881 UMMS (881)						
Function-1225 SPEECH AND LANGUAGE						
600	SALARIES	0	0	0	0	1,775
600	SALARIES	0	0	0	0	1,775
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	1,775

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-880 SCHOOL AGE ACCESS (880)
Function-1225 SPEECH AND LANGUAGE

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
100	SALARIES	0	0	0	0	0
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SALARIES	0	0	0	0	0
600	SALARIES	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-880 SCHOOL AGE ACCESS (880)						
Function-2390 ADMINISTRATION						
100	SALARIES	151,204	154,523	0	0	152,069
100	SALARIES	151,204	154,523	0	0	152,069
200	EMPLOYEE BENEFITS	137,415	137,888	0	0	135,444
200	EMPLOYEE BENEFITS	137,415	137,888	0	0	135,444
300	PURCH. PROF. & TECH. SE	20,000	20,000	0	0	20,000
300	PURCH. PROF. & TECH. SE	20,000	20,000	0	0	20,000
400	PROPERTY SERVICE	17,500	17,500	0	0	17,500
400	PROPERTY SERVICE	17,500	17,500	0	0	17,500
500	OTHER PURCHASED SERVICE	1,500	1,700	0	0	1,750
500	OTHER PURCHASED SERVICE	1,500	1,700	0	0	1,750
600	SALARIES	250	2,500	0	0	1,550
600	SALARIES	250	2,500	0	0	1,550
TOTAL	ADMINISTRATION	322,869	332,081	0	0	328,313

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

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

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
500	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	PURCH. PROF. & TECH. SE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0
600	SALARIES	0	0	0	0	0
600	SALARIES	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-874 COASTAL ZONE (874)						
Function-3000 INTRA-FUND TRSFER OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-874 COASTAL ZONE (874)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-880 TALENT SEARCH (880)						
Function-2290 OTHER INSTRUCT STAFF SERV						
100	SALARIES	162,525	167,203	0	0	159,407
100	SALARIES	162,525	167,203	0	0	159,407
200	EMPLOYEE BENEFITS	65,364	74,485	0	0	75,288
200	EMPLOYEE BENEFITS	65,364	74,485	0	0	75,288
300	PURCH. PROF. & TECH. SE	9,000	8,000	0	0	16,000
300	PURCH. PROF. & TECH. SE	9,000	8,000	0	0	16,000
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	3,750
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	3,750
TOTAL	OTHER INSTRUCT STAFF SE	277,251	296,448	0	0	302,300

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALS ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	-----2019BUDGET-----	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
500	OTHER PURCHASED SERVICE	19,450	21,975	0	0	28,812
500	OTHER PURCHASED SERVICE	19,450	21,975	0	0	28,812
600	SALARIES	17,012	13,292	0	0	16,880
600	SALARIES	17,012	13,292	0	0	16,880
800	OTHER OBJECTS	150	2,143	0	0	2,143
800	OTHER OBJECTS	150	2,143	0	0	2,143
TOTAL	OTHER INSTRUCT STAFF SE	277,251	296,448	0	0	302,300
Fund-10 GENERAL FUND						
Funding Source-880 TALENT SEARCH (880)						
Function-3400 INTRA-FUND TRSFER OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-880 TALENT SEARCH (880)						
Function-5410 INTRA-FUND TRANSFER						
900	OTHER USE OF FUNDS	17,829	19,347	0	0	20,767
900	OTHER USE OF FUNDS	17,829	19,347	0	0	20,767
TOTAL	OTHER USE OF FUNDS	17,829	19,347	0	0	20,767
Fund-10 GENERAL FUND						
Funding Source-881 UMMS (881)						
Function-2290 OTHER INSTRUCT STAFF SERV						
100	SALARIES	87,554	85,270	0	0	89,540
100	SALARIES	87,554	85,270	0	0	89,540
200	EMPLOYEE BENEFITS	48,012	42,234	0	0	41,610
200	EMPLOYEE BENEFITS	48,012	42,234	0	0	41,610
300	PURCH. PROF. & TECH. SE	101,000	100,000	0	0	100,000
300	PURCH. PROF. & TECH. SE	101,000	100,000	0	0	100,000
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	3,750
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	3,750
TOTAL	OTHER INSTRUCT STAFF SE	295,080	310,195	0	0	323,067

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1255 EI SPEECH TEACHERS

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	16,000
500	OTHER PURCHASED SERVICE	0	0	0	0	16,000
500	OTHER PURCHASED SERVICE	0	0	0	0	27,800
600	SUPPLIES	0	0	0	0	5,250
800	OTHER OBJECTS	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	49,050
FUND-10 GENERAL FUND						
Funding Source-893 EI ACCESS (893)						
Function-1255 EI SPEECH TEACHERS						
400	PURCH. PROPERTY SERVICE	0	0	0	0	1,000
400	PURCH. PROPERTY SERVICE	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	0	0	0	0	2,200
500	OTHER PURCHASED SERVICE	0	0	0	0	2,200
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	3,200
FUND-10 GENERAL FUND						
Funding Source-893 EI ACCESS (893)						
Function-2390 ADMINISTRATION						
100	SALARIES	71,019	71,960	0	0	0
100	SALARIES	71,019	71,960	0	0	0
200	EMPLOYEE BENEFITS	54,054	54,400	0	0	0
200	EMPLOYEE BENEFITS	54,054	54,400	0	0	0
300	PURCH. PROF. & TECH. SE	68,820	76,399	0	0	0
300	PURCH. PROF. & TECH. SE	68,820	76,399	0	0	0
400	PURCH. PROPERTY SERVICE	105,009	97,700	0	0	0
400	PURCH. PROPERTY SERVICE	105,009	97,700	0	0	0
500	OTHER PURCHASED SERVICE	23,000	23,628	0	0	0
500	OTHER PURCHASED SERVICE	23,000	23,628	0	0	0
600	SUPPLIES	27,763	23,000	0	0	0
600	SUPPLIES	27,763	23,000	0	0	0
TOTAL						

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	ADMINISTRATION	355,439	355,854	0	0	0
FUND-10 GENERAL FUND						
Funding Source-893 EI ACCESS (893)						
Function-2420 MEDICAL SERVICES						
300	PURCH. PROF. & TECH. SE	0	0	0	0	79,360
300	PURCH. PROF. & TECH. SE	0	0	0	0	79,360
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	500
500	OTHER PURCHASED SERVICE	0	0	0	0	500
TOTAL	MEDICAL SERVICES	0	0	0	0	79,860
TOTAL	EI ACCESS (893)	355,439	355,854	0	0	418,161
TOTAL	GENERAL FUND	35,292,031	36,195,212	0	0	36,325,254

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	875
600	SUPPLIES	0	0	0	0	875
TOTAL	MEDICAL SERVICES	0	0	0	0	875
FUND-10 GENERAL FUND						
Funding Source-890 SCHOOL AGE ACCESS (890)						
Function-2390 PASS-THRU FUNDS						
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0
TOTAL	SCHOOL AGE ACCESS (890)	332,869	332,081	0	0	331,383
FUND-10 GENERAL FUND						
Funding Source-893 EI ACCESS (893)						
Function-1221 DEAF/HEARING IMPAIRED						
400	PURCH. PROPERTY SERVICE	0	0	0	0	1,000
400	PURCH. PROPERTY SERVICE	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	0	0	0	0	6,500
500	OTHER PURCHASED SERVICE	0	0	0	0	6,500
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	7,500
FUND-10 GENERAL FUND						
Funding Source-893 EI ACCESS (893)						
Function-1231 EMOTIONAL SUPPORT (PUBLIC)						
400	PURCH. PROPERTY SERVICE	0	0	0	0	5,000
400	PURCH. PROPERTY SERVICE	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	0	0	0	0	4,800
500	OTHER PURCHASED SERVICE	0	0	0	0	4,800
600	SUPPLIES	0	0	0	0	12,510
600	SUPPLIES	0	0	0	0	12,510
TOTAL	EMOTIONAL SUPPORT (PUBLIC)	0	0	0	0	22,610

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

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	68,487
100	SALARIES	0	0	0	0	68,487
200	EMPLOYEE BENEFITS	0	0	0	0	59,506
200	EMPLOYEE BENEFITS	0	0	0	0	59,506
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	48,450
400	PURCH. PROPERTY SERVICE	0	0	0	0	48,450
500	OTHER PURCHASED SERVICE	0	0	0	0	18,862
500	OTHER PURCHASED SERVICE	0	0	0	0	18,862
TOTAL	DEVELOPMENTAL DELAY SUPP	0	0	0	0	13,331
TOTAL	DEVELOPMENTAL DELAY SUPP	0	0	0	0	13,331
FUND-10 GENERAL FUND						
Funding Source-893 EI ACCESS (893)						
Function-1282 EI CLASSROOM TEACHERS						
300	PURCH. PROF. & TECH. SE	0	0	0	0	8,085
300	PURCH. PROF. & TECH. SE	0	0	0	0	8,085
400	PURCH. PROPERTY SERVICE	0	0	0	0	10,000
400	PURCH. PROPERTY SERVICE	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	0	0	0	0	4,280
500	OTHER PURCHASED SERVICE	0	0	0	0	4,280
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	22,365
FUND-10 GENERAL FUND						
Funding Source-893 EI ACCESS (893)						
Function-1283 EI SP ED TEACHERS						
400	PURCH. PROPERTY SERVICE	0	0	0	0	11,000
400	PURCH. PROPERTY SERVICE	0	0	0	0	11,000
500	OTHER PURCHASED SERVICE	0	0	0	0	14,000
500	OTHER PURCHASED SERVICE	0	0	0	0	14,000
TOTAL	EI SP ED TEACHERS	0	0	0	0	25,000

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FOCAL BREAK: ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
100	SALARIES	212,231	220,408	0	0	225,853
100	SALARIES	212,231	220,408	0	0	225,853
200	EMPLOYEE BENEFITS	168,841	174,671	0	0	177,036
200	EMPLOYEE BENEFITS	168,841	174,671	0	0	177,036
300	PURCH. PROF. & TECH. SE	198,575	142,944	0	0	173,067
300	PURCH. PROF. & TECH. SE	198,575	142,944	0	0	173,067
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	4,000
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	4,000
500	OTHER PURCHASED SERVICE	16,280	16,560	0	0	16,560
500	OTHER PURCHASED SERVICE	16,280	16,560	0	0	16,560
600	SUPPLIES	5,085	5,085	0	0	8,835
600	SUPPLIES	5,085	5,085	0	0	8,835
TOTAL	EMOTIONAL SUPPORT(PUBLIC)	606,032	563,668	0	0	605,351
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-1233 AUTISTIC SUPPORT						
100	SALARIES	403,474	357,380	0	0	359,813
100	SALARIES	403,474	357,380	0	0	359,813
200	EMPLOYEE BENEFITS	367,580	331,562	0	0	334,197
200	EMPLOYEE BENEFITS	367,580	331,562	0	0	334,197
300	PURCH. PROF. & TECH. SE	54,315	34,660	0	0	71,911
300	PURCH. PROF. & TECH. SE	54,315	34,660	0	0	71,911
400	PURCH. PROPERTY SERVICE	87,416	89,254	0	0	52,256
400	PURCH. PROPERTY SERVICE	87,416	89,254	0	0	52,256
500	OTHER PURCHASED SERVICE	11,000	10,100	0	0	9,300
500	OTHER PURCHASED SERVICE	11,000	10,100	0	0	9,300
600	SUPPLIES	23,800	22,950	0	0	18,000
600	SUPPLIES	23,800	22,950	0	0	18,000
TOTAL	AUTISTIC SUPPORT	947,585	847,906	0	0	845,477

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FOCAL BREAK: ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1270 MULTI-HANDICAPPED SUPP

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
100	SALARIES	215,585	217,198	0	0	221,550
100	SALARIES	215,585	217,198	0	0	221,550
200	EMPLOYEE BENEFITS	149,433	152,074	0	0	153,652
200	EMPLOYEE BENEFITS	149,433	152,074	0	0	153,652
300	PURCH. PROF. & TECH. SE	204,309	236,522	0	0	303,591
300	PURCH. PROF. & TECH. SE	204,309	236,522	0	0	303,591
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	3,000
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	3,000
500	OTHER PURCHASED SERVICE	1,630	1,600	0	0	1,500
500	OTHER PURCHASED SERVICE	1,630	1,600	0	0	1,500
600	SUPPLIES	9,725	8,925	0	0	9,125
600	SUPPLIES	9,725	8,925	0	0	9,125
TOTAL	MULTI-HANDICAPPED SUPP	584,702	633,219	0	0	692,418
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2140 PSYCHOLOGICAL SERVICES						
100	SALARIES	126,017	204,373	0	0	253,029
100	SALARIES	126,017	204,373	0	0	253,029
200	EMPLOYEE BENEFITS	92,674	147,999	0	0	168,841
200	EMPLOYEE BENEFITS	92,674	147,999	0	0	168,841
300	PURCH. PROF. & TECH. SE	2,518	3,741	0	0	5,168
300	PURCH. PROF. & TECH. SE	2,518	3,741	0	0	5,168
400	PURCH. PROPERTY SERVICE	2,000	3,000	0	0	3,000
400	PURCH. PROPERTY SERVICE	2,000	3,000	0	0	3,000
500	OTHER PURCHASED SERVICE	8,800	10,300	0	0	9,000
500	OTHER PURCHASED SERVICE	8,800	10,300	0	0	9,000
600	SUPPLIES	3,100	4,600	0	0	5,600
600	SUPPLIES	3,100	4,600	0	0	5,600
800	OTHER OBJECTS	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	235,109	374,013	0	0	444,638

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FOCAL BREAK: ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1211 LIFE SKILLS SUPPORT

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
100	SALARIES	301,162	313,559	0	0	320,683
100	SALARIES	301,162	313,559	0	0	320,683
200	EMPLOYEE BENEFITS	205,685	211,906	0	0	216,808
200	EMPLOYEE BENEFITS	205,685	211,906	0	0	216,808
300	PURCH. PROF. & TECH. SE	267,662	265,828	0	0	244,001
300	PURCH. PROF. & TECH. SE	267,662	265,828	0	0	244,001
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	4,000
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	4,000
500	OTHER PURCHASED SERVICE	6,700	7,410	0	0	7,710
500	OTHER PURCHASED SERVICE	6,700	7,410	0	0	7,710
600	SUPPLIES	12,700	13,200	0	0	13,200
600	SUPPLIES	12,700	13,200	0	0	13,200
TOTAL	LIFE SKILLS SUPPORT	797,319	817,993	0	0	806,402
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-1221 DEAF/HEARING IMPAIRED						
100	SALARIES	581,939	594,336	0	0	657,447
100	SALARIES	581,939	594,336	0	0	657,447
200	EMPLOYEE BENEFITS	500,789	519,201	0	0	584,873
200	EMPLOYEE BENEFITS	500,789	519,201	0	0	584,873
300	PURCH. PROF. & TECH. SE	60,873	84,008	0	0	137,679
300	PURCH. PROF. & TECH. SE	60,873	84,008	0	0	137,679
400	PURCH. PROPERTY SERVICE	4,500	5,000	0	0	5,000
400	PURCH. PROPERTY SERVICE	4,500	5,000	0	0	5,000
500	OTHER PURCHASED SERVICE	22,950	22,560	0	0	23,592
500	OTHER PURCHASED SERVICE	22,950	22,560	0	0	23,592
600	SUPPLIES	9,150	7,250	0	0	8,150
600	SUPPLIES	9,150	7,250	0	0	8,150
800	OTHER OBJECTS	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	1,180,221	1,232,355	0	0	1,416,741

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
FOCAL BREAK: ON: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1224 BLIND/VISUALLY IMPAIRED

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	-----RECOMMENDED-----	APPROVED
100	SALARIES	303,621	313,488	0	0	320,244
100	SALARIES	303,621	313,488	0	0	320,244
200	EMPLOYEE BENEFITS	145,127	151,482	0	0	148,167
200	EMPLOYEE BENEFITS	145,127	151,482	0	0	148,167
300	PURCH. PROF. & TECH. SE	3,777	3,741	0	0	3,876
300	PURCH. PROF. & TECH. SE	3,777	3,741	0	0	3,876
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	3,000
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	3,000
500	OTHER PURCHASED SERVICE	15,900	18,660	0	0	22,230
500	OTHER PURCHASED SERVICE	15,900	18,660	0	0	22,230
600	SUPPLIES	7,500	7,500	0	0	4,500
600	SUPPLIES	7,500	7,500	0	0	4,500
TOTAL	BLIND/VISUALLY IMPAIRED	378,975	396,881	0	0	385,037
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-1225 SPEECH AND LANGUAGE						
100	SALARIES	725,267	649,399	0	0	661,555
100	SALARIES	725,267	649,399	0	0	661,555
200	EMPLOYEE BENEFITS	511,427	470,391	0	0	475,031
200	EMPLOYEE BENEFITS	511,427	470,391	0	0	475,031
300	PURCH. PROF. & TECH. SE	10,650	11,833	0	0	12,920
300	PURCH. PROF. & TECH. SE	10,650	11,833	0	0	12,920
400	PURCH. PROPERTY SERVICE	10,500	9,500	0	0	10,000
400	PURCH. PROPERTY SERVICE	10,500	9,500	0	0	10,000
500	OTHER PURCHASED SERVICE	38,890	44,570	0	0	34,426
500	OTHER PURCHASED SERVICE	38,890	44,570	0	0	34,426
600	SUPPLIES	26,440	26,720	0	0	13,000
600	SUPPLIES	26,440	26,720	0	0	13,000
TOTAL	SPEECH AND LANGUAGE	1,325,174	1,222,433	0	0	1,206,934

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2260 INSTRUCT & CURR DEV SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PURCH. PROPERTY SERVICE	17,500	17,500	0	0	22,000
500	OTHER PURCHASED SERVICE	47,900	59,884	0	0	63,500
TOTAL	OTHER PURCHASED SERVICE	47,900	59,884	0	0	63,500
600	EMPLOYEE BENEFITS	0	0	0	0	63,500
TOTAL	EMPLOYEE BENEFITS	0	0	0	0	63,500
700	SALARIES	20,000	20,000	0	0	22,000
TOTAL	SALARIES	20,000	20,000	0	0	22,000
TOTAL	MEDICAL SERVICES	2,061,995	2,234,336	0	0	2,538,308
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2719 SUPERVISION STUDENT TRANS						
500	OTHER PURCHASED SERVICE	48,556	57,100	0	0	56,600
TOTAL	OTHER PURCHASED SERVICE	48,556	57,100	0	0	56,600
TOTAL	SUPERVISION STUDENT TRA	48,556	57,100	0	0	56,600
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2721 INSTRUCT STAFF DEVELOPM						
200	EMPLOYEE BENEFITS	5,000	5,000	0	0	5,000
TOTAL	EMPLOYEE BENEFITS	5,000	5,000	0	0	5,000
TOTAL	STAFF CERT NON INSTR	5,000	5,000	0	0	5,000
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-5200 INTER-FUND TRSF OUT-CLR						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
Fund-23 SPECIAL EDUCATION FUND						
Function-5210 INTER-FUND TRSF OUT-CL						
900	OTHER USE OF FUNDS	0	0	0	0	0
TOTAL	OTHER USE OF FUNDS	0	0	0	0	0
Fund-23 SPECIAL EDUCATION FUND						
Function-5210 RESTRICTED INDIRECT COST						
900	OTHER USE OF FUNDS	743,505	743,336	0	0	755,279
TOTAL	OTHER USE OF FUNDS	743,505	743,336	0	0	755,279
TOTAL	RESTRICTED INDIRECT COS	743,505	743,336	0	0	755,279
TOTAL	FUNDING SOURCE 000	30,820,530	11,008,456	0	0	11,685,720

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2250 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SPECIAL EDUCATION FUND	10,820,530	11,008,456	0	0	11,685,720
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2390 ADMINISTRATION						
600	SUPPLIES	1,500	1,500	0	0	1,500
TOTAL	SUPPLIES	1,500	1,500	0	0	1,500
TOTAL	OTHER INSTRUCT STAFF SE	72,108	75,935	0	0	77,459
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2390 ADMINISTRATION						
600	SALARIES	718,845	748,517	0	0	735,614
TOTAL	SALARIES	718,845	748,517	0	0	735,614
200	EMPLOYEE BENEFITS	570,555	593,950	0	0	595,432
TOTAL	EMPLOYEE BENEFITS	570,555	593,950	0	0	595,432
300	PURCH. PROF. & TECH. SE	43,200	44,700	0	0	52,200
TOTAL	PURCH. PROF. & TECH. SE	43,200	44,700	0	0	52,200
400	PURCH. PROPERTY SERVICE	184,500	122,881	0	0	174,250
TOTAL	PURCH. PROPERTY SERVICE	184,500	122,881	0	0	174,250
500	OTHER PURCHASED SERVICE	121,024	90,630	0	0	86,500
TOTAL	OTHER PURCHASED SERVICE	121,024	90,630	0	0	86,500
600	SUPPLIES	98,220	104,288	0	0	85,374
TOTAL	SUPPLIES	98,220	104,288	0	0	85,374
600	OTHER OBJECTS	2,500	2,500	0	0	2,000
TOTAL	OTHER OBJECTS	2,500	2,500	0	0	2,000
TOTAL	ADMINISTRATION	1,738,844	1,707,466	0	0	1,721,051
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2420 MEDICAL SERVICES						
100	SALARIES	1,135,316	1,250,320	0	0	1,427,552
TOTAL	SALARIES	1,135,316	1,250,320	0	0	1,427,552
200	EMPLOYEE BENEFITS	818,267	879,558	0	0	995,432
TOTAL	EMPLOYEE BENEFITS	818,267	879,558	0	0	995,432
300	PURCH. PROF. & TECH. SE	23,012	25,084	0	0	28,424
TOTAL	PURCH. PROF. & TECH. SE	23,012	25,084	0	0	28,424
400	PURCH. PROPERTY SERVICE	37,500	39,500	0	0	22,000

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	SPECIAL EDUCATION FUND	10,820,530	11,008,456	0	0	11,685,720
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2250 OTHER INSTRUCT STAFF SERV						
600	SUPPLIES	1,500	1,500	0	0	1,500
TOTAL	SUPPLIES	1,500	1,500	0	0	1,500
TOTAL	OTHER INSTRUCT STAFF SERV	72,108	75,935	0	0	77,459
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2250 OTHER INSTRUCT STAFF SERV						
600	SALARIES	718,845	748,517	0	0	735,614
TOTAL	SALARIES	718,845	748,517	0	0	735,614
200	EMPLOYEE BENEFITS	570,555	593,950	0	0	595,432
TOTAL	EMPLOYEE BENEFITS	570,555	593,950	0	0	595,432
300	PURCH. PROF. & TECH. SE	43,200	44,700	0	0	52,200
TOTAL	PURCH. PROF. & TECH. SE	43,200	44,700	0	0	52,200
400	PURCH. PROPERTY SERVICE	184,500	122,881	0	0	174,250
TOTAL	PURCH. PROPERTY SERVICE	184,500	122,881	0	0	174,250
500	OTHER PURCHASED SERVICE	121,024	90,630	0	0	86,500
TOTAL	OTHER PURCHASED SERVICE	121,024	90,630	0	0	86,500
600	SUPPLIES	98,220	104,288	0	0	85,374
TOTAL	SUPPLIES	98,220	104,288	0	0	85,374
600	OTHER OBJECTS	2,500	2,500	0	0	2,000
TOTAL	OTHER OBJECTS	2,500	2,500	0	0	2,000
TOTAL	OTHER INSTRUCT STAFF SERV	1,738,844	1,707,466	0	0	1,721,051
Fund-23 SPECIAL EDUCATION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2250 OTHER INSTRUCT STAFF SERV						
100	SALARIES	1,135,316	1,250,320	0	0	1,427,552
TOTAL	SALARIES	1,135,316	1,250,320	0	0	1,427,552
200	EMPLOYEE BENEFITS	818,267	879,558	0	0	995,432
TOTAL	EMPLOYEE BENEFITS	818,267	879,558	0	0	995,432
300	PURCH. PROF. & TECH. SE	23,012	25,084	0	0	28,424
TOTAL	PURCH. PROF. & TECH. SE	23,012	25,084	0	0	28,424
400	PURCH. PROPERTY SERVICE	37,500	39,500	0	0	22,000

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-5200 INTER-FUND TRANSF OUT-CLR

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	4,273	4,485	0	0	4,627
600	SUPPLIES	4,273	4,485	0	0	4,627
700	OTHER RESTRICTED INDIRECT COS	0	0	0	0	0
800	RESTRICTED INDIRECT COS	0	0	0	0	0
900	FUNDING SOURCE 000	68,708	72,397	0	0	74,595
1000	INSTITUTIONAL FUND	68,708	72,397	0	0	74,595

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-2719 SUPERVISION STUDENT TRANS

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	74,260	78,308	0	0	80,350
200	EMPLOYEE BENEFITS	74,260	78,308	0	0	80,350
300	PURCH. PROF. & TECH. SE	65,068	67,967	0	0	68,721
400	PURCH. PROPERTY SERVICE	13,000	6,500	0	0	6,500
500	OTHER PURCHASED SERVICE	10,200	10,200	0	0	10,200
600	SUPPLIES	2,315,700	2,315,700	0	0	2,288,655
700	OTHER RESTRICTED INDIRECT COS	23,265	10,100	0	0	7,350
800	RESTRICTED INDIRECT COS	23,265	10,100	0	0	7,350
900	FUNDING SOURCE 000	2,438,093	2,490,897	0	0	2,441,876
1000	INSTITUTIONAL FUND	2,438,093	2,490,897	0	0	2,441,876

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-1211 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	63,956	66,335	0	0	68,451
200	EMPLOYEE BENEFITS	46,315	48,524	0	0	49,407
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	6,577	6,577	0	0	577
600	SUPPLIES	1,000	500	0	0	500
700	OTHER RESTRICTED INDIRECT COS	1,000	500	0	0	500
800	RESTRICTED INDIRECT COS	116,847	121,836	0	0	118,935
900	FUNDING SOURCE 000	116,847	121,836	0	0	118,935
1000	INSTITUTIONAL FUND	116,847	121,836	0	0	118,935

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-1311 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	30,931	32,664	0	0	33,810
200	EMPLOYEE BENEFITS	13,071	13,984	0	0	14,477
300	PURCH. PROF. & TECH. SE	11,994	11,994	0	0	12,477
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
500	OTHER PURCHASED SERVICE	1,400	1,400	0	0	1,400
600	SUPPLIES	1,000	1,000	0	0	1,000
700	OTHER RESTRICTED INDIRECT COS	1,000	1,000	0	0	1,000
800	RESTRICTED INDIRECT COS	47,422	50,058	0	0	51,687
900	FUNDING SOURCE 000	47,422	50,058	0	0	51,687
1000	INSTITUTIONAL FUND	47,422	50,058	0	0	51,687

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-1214 BLIND/VISUALLY IMPAIRED

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	63,956	66,335	0	0	68,451
200	EMPLOYEE BENEFITS	46,315	48,524	0	0	49,407
300	PURCH. PROF. & TECH. SE	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
500	OTHER PURCHASED SERVICE	6,577	6,577	0	0	577
600	SUPPLIES	1,000	500	0	0	500
700	OTHER RESTRICTED INDIRECT COS	1,000	500	0	0	500
800	RESTRICTED INDIRECT COS	116,847	121,836	0	0	118,935
900	FUNDING SOURCE 000	116,847	121,836	0	0	118,935
1000	INSTITUTIONAL FUND	116,847	121,836	0	0	118,935

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-2390 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	8,967	9,463	0	0	9,795
200	EMPLOYEE BENEFITS	3,787	4,054	0	0	4,194
300	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	2,000
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
500	OTHER PURCHASED SERVICE	1,000	1,000	0	0	1,000
600	SUPPLIES	1,000	1,000	0	0	1,000
700	OTHER RESTRICTED INDIRECT COS	15,754	16,517	0	0	16,989
800	RESTRICTED INDIRECT COS	15,754	16,517	0	0	16,989
900	FUNDING SOURCE 000	15,754	16,517	0	0	16,989
1000	INSTITUTIONAL FUND	15,754	16,517	0	0	16,989

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-2390 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	8,967	9,463	0	0	9,795
200	EMPLOYEE BENEFITS	3,787	4,054	0	0	4,194
300	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	2,000
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
500	OTHER PURCHASED SERVICE	1,000	1,000	0	0	1,000
600	SUPPLIES	1,000	1,000	0	0	1,000
700	OTHER RESTRICTED INDIRECT COS	15,754	16,517	0	0	16,989
800	RESTRICTED INDIRECT COS	15,754	16,517	0	0	16,989
900	FUNDING SOURCE 000	15,754	16,517	0	0	16,989
1000	INSTITUTIONAL FUND	15,754	16,517	0	0	16,989

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
FUNDING SOURCE: 000
Function-2390 ADMINISTRATION

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	8,967	9,463	0	0	9,795
200	EMPLOYEE BENEFITS	3,787	4,054	0	0	4,194
300	PURCH. PROF. & TECH. SE	2,000	2,000	0	0	2,000
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	1,000
500	OTHER PURCHASED SERVICE	1,000	1,000	0	0	1,000
600	SUPPLIES	1,000	1,000	0	0	1,000
700	OTHER RESTRICTED INDIRECT COS	15,754	16,517	0	0	16,989
800	RESTRICTED INDIRECT COS	15,754	16,517	0	0	16,989
900	FUNDING SOURCE 000	15,754	16,517	0	0	16,989
1000	INSTITUTIONAL FUND	15,754	16,517	0	0	16,989

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2140 PSYCHOLOGICAL SERVICES

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	2,072	2,572	0	0	572
TOTAL		2,072	2,572	0	0	572
600	SUPPLIES	1,000	500	0	0	500
TOTAL		1,000	500	0	0	500
800	OTHER OBJECTS	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	110,550	119,160	0	0	119,210
Fund-26 EARLY INTERVENTION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2210 INSTRUCT STAFF DEVELOPM						
200	EMPLOYEE BENEFITS	2,000	0	0	0	0
TOTAL		2,000	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	2,000	0	0	0	0
Fund-26 EARLY INTERVENTION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2420 MEDICAL SERVICES						
100	SALARIES	131,804	141,415	0	0	0
TOTAL		131,804	141,415	0	0	0
200	EMPLOYEE BENEFITS	76,436	82,773	0	0	0
TOTAL		76,436	82,773	0	0	0
300	PURCH. PROF. & TECH. SE	228,413	211,571	0	0	119,673
TOTAL		228,413	211,571	0	0	119,673
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
500	OTHER PURCHASED SERVICE	11,496	11,296	0	0	1,296
TOTAL		11,496	11,296	0	0	1,296
600	SUPPLIES	2,500	1,500	0	0	1,500
TOTAL		2,500	1,500	0	0	1,500
TOTAL	MEDICAL SERVICES	456,649	454,555	0	0	122,469

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2534 STAFF LEAD NON INSTR

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	2,000	2,970	0	0	2,970
TOTAL		2,000	2,970	0	0	2,970
TOTAL	STAFF CERT NON INSTR	2,000	2,970	0	0	2,970
Fund-26 EARLY INTERVENTION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-5210 RESTRICTED INDIRECT COST						
900	OTHER USE OF FUNDS	331,814	403,003	0	0	356,254
TOTAL		331,814	403,003	0	0	356,254
TOTAL	RESTRICTED INDIRECT COS	331,814	403,003	0	0	356,254
TOTAL	FUNDING SOURCE 000	6,037,470	6,317,253	0	0	6,087,090
TOTAL	EARLY INTERVENTION FUND	6,037,470	6,317,253	0	0	6,087,090

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1283 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	418,104	428,493	0	0	461,504
TOTAL		418,104	428,493	0	0	461,504
200	EMPLOYEE BENEFITS	310,648	310,096	0	0	341,750
TOTAL		310,648	310,096	0	0	341,750
300	PURCH. PROF. & TECH. SE	10,000	0	0	0	21,082
TOTAL		10,000	0	0	0	21,082
400	PURCH. PROPERTY SERVICE	0	2,600	0	0	2,600
TOTAL		0	2,600	0	0	2,600
500	OTHER PURCHASED SERVICE	12,820	17,820	0	0	5,820
TOTAL		12,820	17,820	0	0	5,820
600	SUPPLIES	7,250	4,750	0	0	4,750
TOTAL		7,250	4,750	0	0	4,750
700	OTHER OBJECTS	1,000	1,000	0	0	1,000
TOTAL		1,000	1,000	0	0	1,000
TOTAL	DEVELOPMENTAL DELAY SUP	760,022	773,759	0	0	840,006
Fund-26 EARLY INTERVENTION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-1282 EI CLASSROOM TEACHERS						
100	SALARIES	957,859	1,000,002	0	0	1,056,011
TOTAL		957,859	1,000,002	0	0	1,056,011
200	EMPLOYEE BENEFITS	586,179	613,996	0	0	637,723
TOTAL		586,179	613,996	0	0	637,723
300	PURCH. PROF. & TECH. SE	0	2,400	0	0	0
TOTAL		0	2,400	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
500	OTHER PURCHASED SERVICE	9,236	9,481	0	0	6,481
TOTAL		9,236	9,481	0	0	6,481
600	SUPPLIES	9,000	7,000	0	0	7,000
TOTAL		9,000	7,000	0	0	7,000
TOTAL	EI CLASSROOM TEACHERS	1,562,274	1,632,479	0	0	1,707,215

SELECTION CRITERIA: ALL
SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
PAGE BREAKS ON: Fund
Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1283 EI SP ED TEACHERS

1ST SUBTOTAL	-----TITLE-----	2019BUDGET	2020 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	443,266	518,690	0	0	519,592
TOTAL		443,266	518,690	0	0	519,592
200	EMPLOYEE BENEFITS	228,502	293,078	0	0	284,426
TOTAL		228,502	293,078	0	0	284,426
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
500	OTHER PURCHASED SERVICE	18,768	12,529	0	0	529
TOTAL		18,768	12,529	0	0	529
600	SUPPLIES	3,000	5,500	0	0	5,500
TOTAL		3,000	5,500	0	0	5,500
TOTAL	EI SP ED TEACHERS	693,536	849,797	0	0	810,047
Fund-26 EARLY INTERVENTION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2155 EI SPEECH TEACHERS						
100	SALARIES	1,086,703	1,052,644	0	0	1,085,797
TOTAL		1,086,703	1,052,644	0	0	1,085,797
200	EMPLOYEE BENEFITS	795,857	776,436	0	0	789,842
TOTAL		795,857	776,436	0	0	789,842
400	PURCH. PROPERTY SERVICE	0	0	0	0	0
TOTAL		0	0	0	0	0
500	OTHER PURCHASED SERVICE	24,792	29,792	0	0	9,792
TOTAL		24,792	29,792	0	0	9,792
600	SUPPLIES	3,000	8,500	0	0	8,500
TOTAL		3,000	8,500	0	0	8,500
TOTAL	EI SPEECH TEACHERS	1,910,352	1,867,372	0	0	1,893,931
Fund-26 EARLY INTERVENTION FUND						
Funding Source-000 FUNDING SOURCE 000						
Function-2140 PSYCHOLOGICAL SERVICES						
100	SALARIES	61,695	66,623	0	0	68,059
TOTAL		61,695	66,623	0	0	68,059
200	EMPLOYEE BENEFITS	45,783	49,465	0	0	50,079
TOTAL		45,783	49,465	0	0	50,079

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	42,675	57,272	0	0	0	0	62,968
300	PURCH, PROF, & TECH, SE	42,675	57,272	0	0	0	0	62,968
300	PURCH, PROF, & TECH, SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	42,675	57,272	0	0	0	0	62,968
TOTAL	FUNDING SOURCE 000	42,675	57,272	0	0	0	0	62,968
TOTAL	COMPENSATION FUND	42,675	57,272	0	0	0	0	62,968
TOTAL REPORT		59,693,274	61,205,186	0	0	0	0	61,886,803



010 - General Operating

2020-2021

REVENUE	Function	Description	Total
6510	Interest on Investments		225,000
6947	District Contributions - Board		145,851
7810	Social Security Reimbursement		10,761
7820	Retirement Reimbursement		49,230
* 9320	Intra IU Transfers (indirect costs from grants, contracts, programs)		169,597
		Total	600,439

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	71,236	67,770	0	0	0	0	71,236
300	PURCH, PROF, & TECH, SE	71,236	67,770	0	0	0	0	71,236
TOTAL	FINANCIAL ACCOUNTING SE	71,236	67,770	0	0	0	0	71,236
TOTAL	FUNDING SOURCE 000	71,236	67,770	0	0	0	0	71,236
TOTAL	WORKERS COMPENSATION	71,236	67,770	0	0	0	0	71,236

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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-----	2019BUDGET	2020 BUDGET	-----REQUESTED-----	BASE NEW PROGRAMS	-----RECOMMENDED-----	BASE NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	4,724,723	4,796,019	0	0	0	0	4,944,179
300	PURCH, PROF, & TECH, SE	4,724,723	4,796,019	0	0	0	0	4,944,179
TOTAL	FINANCIAL ACCOUNTING SE	4,724,723	4,796,019	0	0	0	0	4,944,179
TOTAL	FUNDING SOURCE 000	4,724,723	4,796,019	0	0	0	0	4,944,179
TOTAL	HOSPITALIZATION FUND	4,724,723	4,796,019	0	0	0	0	4,944,179

2020-2021

010 - General Operating

SALARY & BENEFIT BREAKDOWN															
Function	Name	Obj	Salary	Opt	Med	Premium	Share	Wellness	Dental	Life	Vision	Retire	UFC	WFC	Total
2360	Myranda, Dean	100%	111	166,000	19,548	(780)	36	972	797	114	12,835	57,138	170	664	257,878
	Whisman, Brad	100%	111	36,900	5,864	(234)	11	292	177	34	2,609	12,730	51	148	58,878
	Subtotal	100%	222	202,900	25,412	(1,014)	47	1,264	974	148	15,444	70,548	221	812	316,756
2310	Hamilton, Cheryl	100%	151	68,792	19,548	(780)	36	972	264	114	5,203	23,919	170	275	118,513
	Subtotal	100%	151	68,792	19,548	(780)	36	972	264	114	5,203	23,919	170	275	118,513
	Total		373	271,692	44,960	(1,794)	83	2,236	1,238	262	20,647	94,467	391	1,087	435,269

2020-2021

010 - General Operating

EXPENSES		Function				Total
Object	Description	2310	2360	2650		
111	Salaries - Administrative				202,900	202,900
151	Salaries - Clerical	68,792				68,792
	<i>Subtotal</i>	68,792	202,900	-		271,692
211	Medical Insurance					43,249
212	Dental Insurance	18,804	24,445			43,249
213	Life Insurance	972	1,264			2,236
215	Vision Insurance	264	974			1,238
220	Social Security	114	148			262
230	Retirement	5,203	15,444			20,647
250	Unemployment Compensation	23,919	70,548			94,467
260	Workers' Compensation	170	221			391
	<i>Subtotal</i>	275	812			1,087
330	Other Professional Services	49,721	113,856	-		163,577
	<i>Subtotal</i>	1,250	-			1,250
431	Repairs & Maintenance - Building	1,750				1,750
432	Repairs & Maintenance - Equipment	5,000	10,000			15,000
433	Repairs & Maintenance - Vehicles	5,000	10,000			15,000
	<i>Subtotal</i>	10,000	20,000	1,000		31,000
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	1,500			2,100
532	Communications - Postage	50	20			70
549	Advertising - Other	2,750				2,750
550	Printing & Binding	2,500	2,500			5,000
580	Travel Expense	3,000	20,000			23,000
	<i>Subtotal</i>	12,150	29,520	3,000		44,670
610	General Supplies	3,000	4,000			7,000
626	Gasoline	-		4,000		4,000

020 - School Improvement Services (SIS)

2020-2021

REVENUE		
Function	Description	Total
6944	Receipts from other LEA's in PA	93,000
6947	IU Members Educational	843,078
6948	Receipts From Members of IU By Withholding	30,000
6970	Intra IU Transfers	5,800
6999	Miscellaneous Revenue	709,355
7810	Social Security Reimbursement	46,723
7820	Retirement Reimbursement	214,882
	Total	1,942,838

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2020-2021

010 - General Operating

EXPENSES		Function			Total
Object	Description	2310	2360	2650	
635	Meals & Refreshments	4,000	750	-	4,750
640	Books & Periodicals	500	500	-	1,000
650	Supplies & Fees - Technology	9,000	-	-	9,000
	Subtotal	16,500	5,250	4,000	25,750
810	Dues & Fees	2,000	60,500	-	62,500
	Subtotal	2,000	60,500	-	62,500
	Total	160,413	432,026	8,000	600,439

2020-2021

020 - School Improvement Services (SIS)

SALARY & BENEFIT BREAKDOWN

Function	Obj	Name	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	MC	WC	Total
2260	80%	Miller, Susan	72,429		15,638	(624)	29	778	348	91	5,493	25,184	136	290	119,292
	100%	Pattini, Nick	86,429		19,548	(780)	36	972	415	114	6,552	30,051	170	346	143,853
	100%	Pallero, Lori	114,750		19,548	(780)	36	972	551	114	8,719	39,899	170	459	184,438
	60%	Todd, Yvonne	52,530		11,728	(468)	22	583	252	68	3,983	18,265	102	210	87,275
	70%	Whisman, Bradley	86,520		13,684	(546)	25	680	415	80	6,577	30,083	119	346	137,983
	Subtotal		412,658		80,146	(3,198)	148	3,985	1,981	467	31,324	143,482	697	1,651	673,341
	100%	Evans, Hannah	61,800		19,548	(780)	36	972	237	114	4,668	21,488	170	247	108,500
	100%	Groner, Catrina	61,800		19,548	(780)	36	972	237	114	4,668	21,488	170	247	108,500
	100%	Hale, Mike	74,083		19,548	(780)	36	972	284	114	5,608	25,759	170	296	126,090
	100%	Conti, Anne	44,979		19,548	(780)	36	972	173	114	3,381	15,639	170	180	84,412
	100%	Miller, James	62,213		19,548	(780)	36	972	239	114	4,700	21,631	170	249	109,092
	100%	Porter, Donette	76,083		19,548	(780)	36	972	292	114	5,761	26,454	170	304	128,954
	100%	Reagan, Karen	32,117		11,729	(468)	22	583	123	68	2,421	11,167	102	128	57,992
	Subtotal		413,075		125,017	(5,148)	238	6,415	1,585	752	31,207	143,626	1,122	1,651	723,540
	100%	Baker, Wendy	41,791		19,548	(780)	36	972	73	114	3,137	14,531	170	167	79,759
	85%	Cason, Wendy	35,522		16,616	(663)	31	826	62	97	2,667	12,351	145	142	67,796
	85%	Davis, Dianne	25,049		16,616	(663)	32	826	62	97	1,866	8,710	145	100	52,840
	100%	George, Rina	41,791		19,548	(780)	36	972	73	114	3,137	14,531	170	167	79,759
	Subtotal		144,153		72,328	(2,886)	135	3,596	270	422	10,807	50,123	630	576	280,154
	Total		969,886		281,491	(11,232)	521	13,996	3,836	1,641	73,338	337,231	2,449	3,878	1,677,035

2020-2021

020 - School Improvement Services (SIS)

EXPENSES

Object	Description	2260	2271	2836	Function	Total
111	Salaries - Administrative	412,658				412,658
131	Salaries - Professional	413,075				413,075
151	Salaries - Clerical	144,153				144,153
	Subtotal	969,886				969,886
211	Medical Insurance	270,780				270,780
212	Dental Insurance	13,996				13,996
213	Life Insurance	3,836				3,836
215	Vision Insurance	1,641				1,641
220	Social Security	73,338				73,338
230	Retirement	337,231				337,231
240	Tuition Reimbursement		11,025	4,725		15,750
250	Unemployment Compensation	2,449				2,449
260	Workers Compensation	3,878				3,878
	Subtotal	707,149	11,025	4,725		722,899
329	Professional Educational Services - Other	14,803				14,803
	Subtotal	14,803				14,803
431	Repairs & Maintenance - Building	73,000				73,000
432	Repairs & Maintenance - Equipment	108,000				108,000
	Subtotal	181,000				181,000
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	3,000				3,000
626	Gasoline	2,000				2,000
635	Meals & Refreshments	1,500				1,500
640	Books & Periodicals	1,000				1,000

2020-2021

020 - School Improvement Services (SIS)

EXPENSES

Object	Description	2260	2271	2836	Function	Total
650	Technology Supplies	12,050				12,050
	Subtotal	12,050				12,050
810	Dues & Fees	1,500				1,500
	Subtotal	1,500				1,500
	Total	1,977,088	11,025	4,725		1,992,838



December 19, 2019

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 \$1,012,662.99 made in the December 2019 Unipay.

The basis for this payment was the School District Withholdings from the 2019-2020 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2019 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2019-2020.

Sincerely,

Benjamin T. Hanft, Chief
Division of Subsidy 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, 2019 to June 30, 2020

PDE-2055
12/17/2019

Northwest Tri-County IU 5 IU: 05
Excess Expenditures \$850,116.00
Total Weight Factor 20,691.625416

Member District	2019-2020 MV AR	2017-2018 WADM	Weight Factor	Contribution
Conneaut SD	0.5641	2,478.029	1,080.172841	\$44,378.93
Corry Area SD	0.7569	2,385.874	580.005969	\$23,829.56
Crawford Central SD	0.6860	4,423.321	1,388.922794	\$57,063.93
Erie City SD	0.7865	14,956.714	3,193.258439	\$131,195.11
Fairview SD	0.5212	2,004.417	959.714860	\$39,429.91
Fort LeBoeuf SD	0.3974	2,574.063	1,551.130364	\$63,728.23
General McLane SD	0.5917	2,580.981	1,053.814542	\$43,296.00
Girard SD	0.7221	1,968.561	547.063102	\$22,476.10
Harbor Creek SD	0.5818	2,572.660	1,075.886412	\$44,202.82
Iroquois SD	0.8213	1,470.675	262.809623	\$10,797.54
Millcreek Township SD	0.4611	7,828.120	4,218.573868	\$173,320.22
North East SD	0.6829	1,973.780	625.885638	\$25,714.53
Northwestern SD	0.7091	1,636.441	476.040687	\$19,558.14
Penncrest SD	0.6802	3,433.439	1,098.013792	\$45,111.93
Union City Area SD	0.7738	1,294.250	292.759350	\$12,028.03
Warren County SD	0.6944	5,408.689	1,652.895358	\$67,909.25
Wattsburg Area SD	0.6083	1,620.316	634.677777	\$26,075.75
Total:		60,610.330	20,691.625416	\$850,115.98

Weight Factor = (1-MV AR) * WADM
Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

1

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule
Membership District Support
Program Budget Number 11
For the Fiscal Year July 1, 2019 to June 30, 2020

PDE-2055
12/17/2019

Northwest Tri-County IU 5 IU: 05
Excess Expenditures \$23,734.00
Total Weight Factor 20,691.625416

Member District	2019-2020 MV AR	2017-2018 WADM	Weight Factor	Contribution
Conneaut SD	0.5641	2,478.029	1,080.172841	\$1,239.00
Corry Area SD	0.7569	2,385.874	580.005969	\$665.29
Crawford Central SD	0.6860	4,423.321	1,388.922794	\$1,593.14
Erie City SD	0.7865	14,956.714	3,193.258439	\$3,662.78
Fairview SD	0.5212	2,004.417	959.714860	\$1,100.83
Fort LeBoeuf SD	0.3974	2,574.063	1,551.130364	\$1,779.20
General McLane SD	0.5917	2,580.981	1,053.814542	\$1,208.76
Girard SD	0.7221	1,968.561	547.063102	\$627.50
Harbor Creek SD	0.5818	2,572.660	1,075.886412	\$1,234.08
Iroquois SD	0.8213	1,470.675	262.809623	\$301.45
Millcreek Township SD	0.4611	7,828.120	4,218.573868	\$4,838.85
North East SD	0.6829	1,973.780	625.885638	\$717.91
Northwestern SD	0.7091	1,636.441	476.040687	\$546.03
Penncrest SD	0.6802	3,433.439	1,098.013792	\$1,259.46
Union City Area SD	0.7738	1,294.250	292.759350	\$335.80
Warren County SD	0.6944	5,408.689	1,652.895358	\$1,895.93
Wattsburg Area SD	0.6083	1,620.316	634.677777	\$728.00
Total:		60,610.330	20,691.625416	\$23,734.01

Weight Factor = (1-MV AR) * WADM
Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

2

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule
Membership District Support
Administrative Budget
For the Fiscal Year July 1, 2019 to June 30, 2020

PDE-2055
12/17/2019

Northwest Tri-County IU 5 IU: 05
Excess Expenditures \$138,813.00
Total Weight Factor 20,691.625416

Member District	2019-2020 MV AR	2017-2018 WADM	Weight Factor	Contribution
Conneaut SD	0.5641	2,478.029	1,080.172841	\$7,246.51
Corry Area SD	0.7569	2,385.874	580.005969	\$3,891.06
Crawford Central SD	0.6860	4,423.321	1,388.922794	\$9,317.81
Erie City SD	0.7865	14,956.714	3,193.258439	\$21,422.47
Fairview SD	0.5212	2,004.417	959.714860	\$6,438.40
Fort LeBoeuf SD	0.3974	2,574.063	1,551.130364	\$10,406.00
General McLane SD	0.5917	2,580.981	1,053.814542	\$7,069.88
Girard SD	0.7221	1,968.561	547.063102	\$3,670.06
Harbor Creek SD	0.5818	2,572.660	1,075.886412	\$7,217.75
Iroquois SD	0.8213	1,470.675	262.809623	\$1,763.10
Millcreek Township SD	0.4611	7,828.120	4,218.573868	\$28,300.96
North East SD	0.6829	1,973.780	625.885638	\$4,196.85
Northwestern SD	0.7091	1,636.441	476.040687	\$3,193.59
Penncrest SD	0.6802	3,433.439	1,098.013792	\$7,366.20
Union City Area SD	0.7738	1,294.250	292.759350	\$1,964.02
Warren County SD	0.6944	5,408.689	1,652.895358	\$11,088.71
Wattsburg Area SD	0.6083	1,620.316	634.677777	\$4,257.83
Total:		60,610.330	20,691.625416	\$138,813.00

Weight Factor = (1-MV AR) * WADM
Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

3

2020-2021

iu5
101 - Pre-K Counts

REVENUE	Description	Total
Function		
6999	Miscellaneous Revenue	37,420
7810	Social Security Reimbursement	313
7820	Retirement Reimbursement	1,423
	Total	39,156

104 - Edinboro Community Based Transition Program

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

101 - Pre-K Counts

EXPENSES		Function	
Object	Description	1281	5410
122	Salaries - Educational PT	6,225	-
	<i>Subtotal</i>	<i>6,225</i>	<i>-</i>
220	Social Security	476	-
230	Retirement	2,164	-
260	Workers Compensation	25	-
	<i>Subtotal</i>	<i>2,665</i>	<i>-</i>
329	Professional Educational Services - Other	25,589	-
	<i>Subtotal</i>	<i>25,589</i>	<i>-</i>
532	Communications - Postage	45	-
550	Printing & Binding	1,800	-
580	Travel Expense	1,880	-
	<i>Subtotal</i>	<i>1,880</i>	<i>-</i>
626	Gasoline	25	-
	<i>Subtotal</i>	<i>25</i>	<i>-</i>
939	Indirect Cost	-	2,772
	<i>Subtotal</i>	<i>-</i>	<i>2,772</i>
	Total	36,394	2,772
			-
			39,156

104 - Edinboro Community Based Transition Program

EXPENSES		Function
Object	Description	
610	General Supplies	830
		830
	Subtotal	830
	Total	830
		Total
		830

101 - Pre-K Counts

SALARY & BENEFIT BREAKDOWN																
Function	Name	211							212	213	215	220	230	250	260	
		Mentors	100%	Salary/Obj	Salary	Opt Out	Medical	Share								Premium
1281	Mentors	122	6,225	-	-	-	-	-	-	-	-	476	2,164	-	25	8,890
				Total	6,225	-	-	-	-	-	-	476	2,164	-	25	8,890

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	Medical	Premium	Wellness	Life	Vision	SS	Retire	UC	WC	Total
1281	Mentors	100%	122	6,225	-	-	-	-	-	476	2,164	-	25	8,890
			Total	6,225	-	-	-	-	-	476	2,164	-	25	8,890

2020-2021

106 - ITS School Districts Services

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

2020-2021

105 - Support Services

2840	Humes, Vincent	100%	111	126,246	X	19,548	36	(780)	972	606	114	9,598	43,896	170	505	200,911
		Subtotal		126,246		19,548	36	(780)	972	606	114	9,598	43,896	170	505	200,911
	Pelvia, Jessica	100%	141	44,010		19,548	36	(780)	972	169	114	3,308	15,306	170	176	83,039
	Hites, Brian	100%	141	53,476		19,548	36	(780)	972	205	114	4,031	18,594	170	214	96,580
	Wiedenheft, William	100%	141	64,375		19,548	36	(780)	972	309	114	4,865	22,383	170	258	112,250
	Pipper, Daniel	100%	141	52,916		19,548	36	(780)	972	203	114	3,988	18,399	170	212	95,778
	Wilson, Autumn	100%	141	41,200		19,548	36	(780)	972	158	114	3,092	14,325	170	165	79,000
	Murphy, Sean	100%	141	49,440		19,548	36	(780)	972	190	114	3,722	17,190	170	198	90,800
	Johnston, Dustin	100%	141	38,993		19,548	36	(780)	972	150	114	2,923	13,558	170	156	75,840
	Intern (Summer)	100%	142	1,160								89	403	-	5	1,657
		Subtotal		345,580		136,836	252	(5,460)	6,804	1,384	798	26,018	120,158	1,190	1,384	634,944
	Varee, Nicole	65%	151	27,164			23	-	-	48	-	2,078	9,445	111	109	38,978
		Subtotal		27,164			23	-	-	48	-	2,078	9,445	111	109	38,978
		Total		1,350,022		450,581	866	(17,199)	22,405	5,326	2,628	101,959	469,402	4,260	5,403	2,395,653



107 - ITS Billable Services

2020-2021

REVENUE		Description		Total
Function				
6944	Receipts from Other LEAs in PA			35,000
6944	Receipts from Other LEAs in PA - Bethesda			1,400
6944	Receipts from Other LEAs in PA - Erie County Tech. School			2,243
6948	Receipts from Members of the IU - Conneaut			26,081
6948	Receipts from Members of the IU - Corry Area			16,056
6948	Receipts from Members of the IU - Fairview			11,911
6948	Receipts from Members of the IU - Fort LeBoeuf			3,077
6948	Receipts from Members of the IU - General McLane			11,175
6948	Receipts from Members of the IU - Girard			8,101
6948	Receipts from Members of the IU - Iroquois			1,583
6948	Receipts from Members of the IU - Millcreek Township			48,935
6948	Receipts from Members of the IU - Northwestern			4,259
6948	Receipts from Members of the IU - PENNCREST			22,625
6948	Receipts from Members of the IU - Warren County			5,606
				Total
				198,053



106 - ITS School Districts Services

2020-2021

REVENUE		Description		Total
Function				
6944	Receipts from other LEAs in PA			5,611
6948-160	Receipts from Members of IU - Conneaut			562
6948-330	Receipts from Member of IU - Erie Rise Leadership Academy			256
				Total
				6,429

2020-2021

107 - ITS Billable Services

EXPENSES			
Object	Description	2840	Function
329	Professional Educational Services - Other	7,477	
340	Purchased Technical Services	37,060	
	<i>Subtotal</i>	<i>44,537</i>	
531	Communications - Telephone	133,716	
	<i>Subtotal</i>	<i>133,716</i>	
650	Technology Supplies & Fees	19,800	
	<i>Subtotal</i>	<i>19,800</i>	
	Total	198,053	

Total 7,477
37,060
44,537
133,716
133,716
19,800
19,800
198,053



109 - Title I Billable Services

2020-2021

REVENUE		
Function	Description	Total
6948	Receipts From Members of IU	212,002
7810	Social Security Revenue	8,440
7820	Retirement Revenue	38,355
	Total	258,797

212,002
8,440
38,355
258,797

2020-2021

107 - ITS Billable Services

EXPENSES			
Object	Description	2840	Function
329	Professional Educational Services - Other	7,477	
340	Purchased Technical Services	37,060	
	<i>Subtotal</i>	<i>44,537</i>	
531	Communications - Telephone	133,716	
	<i>Subtotal</i>	<i>133,716</i>	
650	Technology Supplies & Fees	19,800	
	<i>Subtotal</i>	<i>19,800</i>	
	Total	198,053	

Total 7,477
37,060
44,537
133,716
133,716
19,800
19,800
198,053



107 - ITS Billable Services

2020-2021

REVENUE		
Function	Description	Total
6944	Receipts from Other LEAs in PA	35,000
6944	Receipts from Other LEAs in PA - Bethesda	1,400
6944	Receipts from Other LEAs in PA - Erie County Tech. School	2,243
6948	Receipts from Members of the IU - Conneaut	26,081
6948	Receipts from Members of the IU - Carry Area	16,056
6948	Receipts from Members of the IU - Fairview	11,911
6948	Receipts from Members of the IU - Fort LeBoeuf	3,077
6948	Receipts from Members of the IU - General McLane	11,175
6948	Receipts from Members of the IU - Girard	8,101
6948	Receipts from Members of the IU - Iroquois	1,583
6948	Receipts from Members of the IU - Millcreek Township	48,935
6948	Receipts from Members of the IU - Northwestern	4,259
6948	Receipts from Members of the IU - PENNCREST	22,625
6948	Receipts from Members of the IU - Warren County	5,606
	Total	198,053

35,000
1,400
2,243
26,081
16,056
11,911
3,077
11,175
8,101
1,583
48,935
4,259
22,625
5,606
198,053

2020-2021

109 - Title I Billable Services

EXPENSES		Function					
Object	Description	1591	1592	2850	3300	5410	Total
122	Salaries - Educational PT	127,361	40,904	-	-	-	168,265
	Subtotal	127,361	40,904	-	-	-	168,265
211	Medical Insurance	104	40	-	-	-	144
220	Social Security	9,744	3,129	-	-	-	12,873
230	Retirement	44,283	14,222	-	-	-	58,505
250	Unemployment Compensation	490	190	-	-	-	680
260	Workers Compensation	510	163	-	-	-	673
	Subtotal	55,131	17,744	-	-	-	72,875
329	Professional Educational Services - Other	-	-	5,700	-	-	5,700
	Subtotal	-	-	5,700	-	-	5,700
550	Printing & Binding	450	200	100	-	-	750
580	Travel Expense	450	200	200	-	-	850
	Subtotal	900	400	300	-	-	1,600
610	General Supplies	3,129	198	-	-	-	3,327
626	Gasoline	-	-	-	-	-	-
635	Meals & Refreshments	-	-	-	-	-	-
	Subtotal	3,129	198	-	-	-	3,327
939	Indirect Cost	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-
	Total	186,071	59,046	6,000	1,680	6,000	258,797

2020-2021

109 - Title I Billable Services

SALARY & BENEFIT BREAKDOWN		Salary	Opt	Premium	212	213	220	230	250	260	Total
Function	Name	City	Out	Share	Wellness	Dental	Vision	SS	Retire	WC	
1591	Baird, Jessica	122	27,042	-	36	-	-	2,834	12,879	170	53,109
	Ferman, Joanna	122	27,042	-	36	-	-	2,068	9,400	150	38,724
	Surge, Natalie	122	10,781	-	-	-	-	825	3,749	-	15,398
	Michelle, Tara	122	40,446	-	36	-	-	3,094	14,063	170	57,971
	Kilburn, Sara	122	7,419	-	-	-	-	568	2,580	-	10,597
	Hirsh, Kristen	122	4,637	-	-	-	-	355	1,612	-	6,623
	Subtotal	122	107,967	-	104	-	-	9,744	44,283	490	162,492
1592	Ferman, Joanna	122	3,862	-	-	-	-	295	1,343	20	5,539
	Hoffus, Sue	122	37,042	-	4	-	-	2,834	12,879	170	53,109
	Subtotal	122	40,904	-	40	-	-	3,129	14,222	190	58,465
	Total		148,871	-	144	-	-	12,873	58,505	680	211,960

2020-2021

110 - English as a Second Language (ESL)

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania	41,405
6948	Receipts From Members For Education by Direct Contribution	543,428
7810	Social Security Revenue	21,355
7820	Retirement Revenue	97,128
	Total	703,316

2020-2021

110 - English as a Second Language (ESL)

EXPENSES		Function			
Object	Description	1490	5410		Total
111	Salaries - Administrative	17,582			17,582
122	Salaries - Educational PT	416,218			416,218
151	Salaries - Clerical	8,358			8,358
	Subtotal	442,158			442,158
211	Medical Insurance	7,714			7,714
212	Dental Insurance	388			388
213	Life Insurance	88			88
215	Vision Insurance	46			46
220	Social Security	33,800			33,800
230	Retirement	153,732			153,732
250	Unemployment Compensation	1,768			1,768
260	Workers' Compensation	1,769			1,769
	Subtotal	199,305			199,305
532	Communications - Postage	10			10
550	Printing & Binding	50			50
580	Travel Expense	13,000			13,000
	Subtotal	13,060			13,060
610	General Supplies	5,460			5,460
	Subtotal	5,460			5,460
939	Indirect Cost		43,333		43,333
	Subtotal		43,333		43,333
	Total	659,983	43,333		703,316

2020-2021

115 - Emergency Sub Consortium

EXPENSES	Object	Description	2270	5410	Function	Total
329	Professional Educational Services - Other	Subtotal	20,969	-	-	20,969
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		1,790			1,790
		Subtotal	-	1,790	-	1,790
		Total	22,369	1,790	-	24,159



117 - CourseWhere (Registration Software)

2020-2021

REVENUE	Function	Description	Total
6948		Receipts from Members of the IU	2,353
6999		Miscellaneous Revenue	2,962
		Total	5,315

2020-2021

110 - English as a Second Language (ESL)

SALARY & BENEFIT BREAKDOWN	Function	Name	20%	111	Salary Obj	Opt Out	Medical	Premium Share	Wellness	Dental	Life Vision	SS	Retire	UC	WC	Total
1490	Anthony-Higley, Caron			111	17,582	-	3,826	(156)	7	194	74	23	1,333	6,113	34	70
		Subtotal			17,582	-	3,826	(156)	7	194	74	23	1,333	6,113	34	70
	Bowers, Nicole		100%	122	42,618	-	-	-	36	-	-	-	3,260	14,818	170	170
	Nelson, Sarah		100%	122	42,618	-	-	-	36	-	-	-	3,260	14,818	170	170
	Jaggi, Tom		100%	122	39,644	-	-	-	36	-	-	-	3,033	13,784	170	159
	Clark, Linda		100%	122	42,618	-	-	-	36	-	-	-	3,260	14,818	170	170
	Estes, Susan		100%	122	42,098	-	-	-	36	-	-	-	3,220	14,637	170	169
	Newman, Janelle		100%	122	42,098	-	-	-	36	-	-	-	3,034	13,784	170	159
	O'Neill, Amy		100%	122	39,644	-	-	-	36	-	-	-	3,034	13,784	170	159
	Imbrogno, Alex		100%	122	39,644	-	-	-	36	-	-	-	3,033	13,784	170	159
	Spacht, Danielle		100%	122	45,592	-	-	-	36	-	-	-	3,487	15,849	170	182
	VACANT		100%	122	416,218	-	-	-	360	-	-	-	31,840	144,713	1,700	1,666
	Terlitsky, Cindy		20%	151	8,358	-	3,826	(156)	7	194	14	23	627	2,906	34	33
		Subtotal			8,358	-	3,826	(156)	7	194	14	23	627	2,906	34	33
		Total			442,158	-	7,652	(312)	374	388	88	46	33,800	153,732	1,768	1,769
																641,463



115 - Emergency Sub Consortium

2020-2021

REVENUE	Function	Description	Total
6948		Receipts from Members For Education by Direct Contribution	23,759
6999		Miscellaneous Revenue	400
		Total	24,159

REVENUE		Total
Function	Description	
6948	Receipts From Members of IU	55,100
6999	Miscellaneous Revenue	100,000
7810	Social Security Revenue	926
7820	Retirement Revenue	4,271
Total		160,297

REVENUE		Total
Function	Description	
6999	Miscellaneous Revenue	7,000
Total		7,000

EXPENSES		Function	Total
Object	Description		
132	Salaries - Professional PT	2190	18,735
		5410	18,735
			18,735
211	Medical Insurance	18,735	18,735
		7,034	7,034
220	Social Security	1,412	1,412
230	Retirement	6,514	6,514
260	Unemployment Compensation	60	60
260	Workers' Compensation	75	75
		15,095	15,095
329	Professional Educational Services - Other	100,000	100,000
		1,750	1,750
432	Repairs & Maintenance - Equipment	15,339	15,339
441	Rental - Buildings	17,089	17,089
		450	450
531	Communications - Telephone	1,850	1,850
532	Communications - Postage	1,100	1,100
550	Printing & Binding	986	986
580	Travel Expense	4,386	4,386
		500	500
610	General Supplies	26	26
626	Gasoline	526	526
939	Indirect Cost	4,466	4,466
		4,466	4,466
Total		155,831	160,297

EXPENSES		Function	Total
Object	Description		
580	Travel Expense	2260	6,500
626	Gasoline	500	500
			7,000
Total		7,000	7,000



2020-2021

138 - Homeless & Foster Care

REVENUE		Total
Function	Description	
6944	Receipts From Other LEAs in Pennsylvania - Education	70,000
7810	Social Security Revenue	2,155
7820	Retirement Revenue	9,932
Total		82,087

Page 2

2020-2021

138 - Homeless & Foster Care

EXPENSES		Function	Total
Object	Description		
111	Salaries - Administrative	2290	30,872
151	Salaries - Clerical		12,566
211	Medical Insurance		43,438
212	Dental Insurance		12,313
213	Life Insurance		632
215	Vision Insurance		170
220	Social Security		74
230	Retirement		3,286
250	Unemployment Compensation		15,149
260	Workers' Compensation		111
		174	174
Subtotal		31,909	31,909
550	Printing & Binding	100	100
580	Travel Expense	1,000	1,000
610	General Supplies	1,100	1,100
626	Gasoline	4,640	4,640
		1,000	1,000
Subtotal		5,640	5,640
Total		82,087	82,087

Page 2

2020-2021

136 - Foundation Grants

EXPENSES		Function	Total
Object	Description		
329	Professional Educational Services - Other	1225	500
610	General Supplies	200	200
635	Meals & Refreshments	50	50
650	Technology Supplies & Fees	200	200
Subtotal		50	50
Total		200	550



2020-2021

136 - Foundation Grants

REVENUE		Total
Function	Description	
6999	Miscellaneous Revenue	800
Total		800



143 - Regional Common Inservice

2020-2021

EXPENSES			
Object	Description	Function	Total
550	Printing & Binding	2270	5
580	Travel Expense	600	600
635	Meals & Refreshments	25	25
Subtotal			630
Total			630



145 - Opioid Summit

2020-2021

REVENUE			Total
Function	Description		
7599	Other State Revenue		49,086
Total			49,086

2020-2021

138 - Homeless & Foster Care

SALARY & BENEFIT BREAKDOWN																			
Function	Name	Rate	Obj	Salary	Opt	Medical	Premium	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total		
2290	Teed, Yvonne	35%	111	30,872		6,877	(273)		12	340	148	40	2,341	10,767	60	124	51,308		
Subtotal				30,872		6,877	(273)		12	340	148	40	2,341	10,767	60	124	51,308		
	Marucci, Anna	30%	151	12,566		5,893	(207)		11	292	22	34	945	4,382	51	50	24,039		
Subtotal				12,566		5,893	(207)		11	292	22	34	945	4,382	51	50	24,039		
Total				43,438		12,770	(480)		23	632	170	74	3,286	15,149	111	174	75,347		



143 - Regional Common Inservice

2020-2021

REVENUE			Total
Function	Description		
6948	Receipts From Members of IU		630
Total			630

2020-2021

147 -Migrant Summer School

EXPENSES

Object	Description	1420-250	1420-541	1420-542	Function	Total
122	Salaries - Educational PT	11,612	22,471	12,756		46,839
132	Salaries - Nurse PT	735	1,176	735		2,646
182	Salaries - Custodial PT		645			645
192	Salaries - Aides PT	1,301	8,356	1,327		10,984
	Subtotal	13,648	32,648	14,818		61,114
220	Social Security	1,044	2,498	1,134		4,676
230	Retirement	4,745	11,352	5,152		21,249
260	Workers' Compensation	55	131	59		245
	Subtotal	5,844	13,981	6,345		26,170
329	Professional Educational Services - Other	21,398	7,696	4,605		33,699
444	Equipment Rental		200	200		400
513	Contract Carriers		38,891	12,000		50,891
	Subtotal	21,398	46,787	16,805		84,990
610	General Supplies	1,000	1,000	1,000		3,000
	Subtotal	1,000	1,000	1,000		3,000
	Total	41,890	94,416	38,968		175,274

2020-2021

145 - Opioid Summit

EXPENSES

Object	Description	2260	5410	Function	Total
329	Professional Educational Services - Other	1,410			1,410
340	Purchased Technical Services	679			679
	Subtotal	2,089			2,089
441	Room Rental	2,000			2,000
	Subtotal	2,000			2,000
550	Printing & Binding	12			12
580	Travel Expense	8,670			8,670
	Subtotal	8,682			8,682
610	General Supplies	139			139
626	Gasoline	40			40
635	Meals & Refreshments	32,500			32,500
	Subtotal	32,679			32,679
939	Indirect Cost		3,636		3,636
	Subtotal		3,636		3,636
	Total	45,450	3,636		49,086

2020-2021



147 -Migrant Summer School

2020-2021

2020-2021

SALARY & BENEFIT BREAKDOWN

Function	Rate	Salary	Opt Out	Medical	Premium	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1420-250	6 PT Teachers	122	1,812								888	4,037		47	16,584
	PT Nurse	132	735								56	256		3	1,050
	PT Aide	192	1,301								100	452		5	1,858
1430-541	8 PT Teachers	122	22,471								1,719	7,814		90	32,094
	PT Nurse	132	1,176								90	409		3	1,680
	PT Custodial	182	1,176								49	224		3	1,480
	6 PT Aides	192	8,356								49	224		3	921
1420-542	5 PT Teachers	122	12,756								976	4,435		51	18,218
	PT Nurse	132	735								56	256		3	1,050
	2 PT Aides	192	1,327								102	461		5	1,895
	Subtotal		61,114								4,676	21,249		245	66,121

147 -Migrant Summer School

2020-2021

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Adams County	13,700
6948	Receipts From Other LEAs in Pennsylvania - Franklin County	1,041
6999	Receipts From Members For Education By Direct Contribution - Erie's Public Schools	25,000
7810	MEP Summer School Revenue	118,537
7820	Social Security Reimbursement	3,065
	Retirement Reimbursement	13,931
	Total	175,274

2020-2021

147 -Migrant Summer School

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania – Adams County	13,700
6948	Receipts From Other LEAs In Pennsylvania – Franklin County	1,041
6999	MEP Summer School Revenue	25,000
7810	Social Security Reimbursement	118,537
7820	Retirement Reimbursement	3,065
		13,931
	Total	175,274

2020-2021

148 - Pennsylvania Institute for Instructional Coaching (PIIC)

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania	36,760
	Total	36,760

EXPENSES

Object	Description	1420-250	1420-541	1420-542	Function	Total
122	Salaries - Educational PT	11,612	22,471	12,756	1420-542	46,839
132	Salaries - Nurse PT	-	-	735	1420-541	2,646
182	Salaries - Custodial PT	-	-	645	-	645
192	Salaries - Aides PT	1,301	8,356	1,327	-	10,984
	Subtotal	13,648	32,648	14,818	-	61,114
220	Social Security	1,044	2,498	1,134	-	4,676
230	Retirement	4,745	11,352	5,152	-	21,249
260	Workers' Compensation	55	131	59	-	245
	Subtotal	5,844	13,981	6,345	-	26,170
329	Professional Educational Services - Other	21,398	7,696	4,605	-	33,699
444	Equipment Rental	-	200	200	-	400
513	Contract Carriers	-	38,891	12,000	-	50,891
	Subtotal	21,398	46,787	16,805	-	84,990
610	General Supplies	1,000	1,000	1,000	-	3,000
	Subtotal	1,000	1,000	1,000	-	3,000
	Total	41,890	94,416	38,968	-	175,274

2020-2021

147 -Migrant Summer School

Function	Name	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
1420-250	6 PT Teachers	11,612	-	-	-	-	-	-	888	4,037	-	47	16,584
	Subtotal	11,612	-	-	-	-	-	-	888	4,037	-	47	16,584
	PT Nurse	735	-	-	-	-	-	-	56	256	-	3	1,050
	Subtotal	735	-	-	-	-	-	-	56	256	-	3	1,050
	PT Aide	1,301	-	-	-	-	-	-	100	452	-	5	1,858
	Subtotal	1,301	-	-	-	-	-	-	100	452	-	5	1,858
1420-541	8 PT Teachers	22,471	-	-	-	-	-	-	1,719	7,814	-	90	32,094
	Subtotal	22,471	-	-	-	-	-	-	1,719	7,814	-	90	32,094
	PT Nurse	1,176	-	-	-	-	-	-	90	409	-	3	1,680
	Subtotal	1,176	-	-	-	-	-	-	90	409	-	3	1,680
	PT Custodial	645	-	-	-	-	-	-	49	224	-	3	921
	Subtotal	645	-	-	-	-	-	-	49	224	-	3	921
	6 PT Aides	8,356	-	-	-	-	-	-	640	2,905	-	33	11,924
	Subtotal	8,356	-	-	-	-	-	-	640	2,905	-	33	11,924
1420-542	5 PT Teachers	12,756	-	-	-	-	-	-	976	4,435	-	51	18,218
	Subtotal	12,756	-	-	-	-	-	-	976	4,435	-	51	18,218
	PT Nurse	735	-	-	-	-	-	-	56	256	-	3	1,050
	Subtotal	735	-	-	-	-	-	-	56	256	-	3	1,050
	2 PT Aides	1,327	-	-	-	-	-	-	102	461	-	5	1,895
	Subtotal	1,327	-	-	-	-	-	-	102	461	-	5	1,895
	Total	61,114	-	-	-	-	-	-	4,676	21,249	-	245	66,121

2020-2021

151 - SAS Institute

148 - Pennsylvania Institute for Instructional Coaching (PIC)

EXPENSES				Function	Total
Object	Description	2260	5410		
329	Professional Educational Services - Other	99,439	-	-	99,439
340	Purchased Technical Services	103,575	-	-	103,575
	Subtotal	203,014	-	-	203,014
442	Equipment Rental	6,500	-	-	6,500
	Subtotal	6,500	-	-	6,500
550	Printing & Binding	5,000	-	-	5,000
580	Travel Expense	97,758	-	-	97,758
	Subtotal	102,758	-	-	102,758
610	General Supplies	4,500	-	-	4,500
635	Meals & Refreshments	145,410	-	-	145,410
	Subtotal	149,910	-	-	149,910
939	Indirect Cost	34,235	-	-	34,235
	Subtotal	34,235	-	-	34,235
	Total	462,182	34,235	-	496,417



156 - Quality of Life

2020-2021

REVENUE			Total
Function	Description		
6999	Miscellaneous Revenue - Quality of Life		58,980
7810	Social Security Revenue		2,359
7820	Retirement Revenue		5,400
	Total		66,739

2020-2021

148 - Pennsylvania Institute for Instructional Coaching (PIC)

EXPENSES				Function	Total
Object	Description	2260			
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



151 - SAS Institute

2020-2021

REVENUE			Total
Function	Description		
7599	Other State Revenue		496,417
	Total		496,417

2020-2021

Page 2

REVENUE		Total
Function	Description	
6999	Miscellaneous Revenue	7,377
7810	Social Security Revenue	153
Total		7,530

156 - Quality of Life

EXPENSES		1691	5410	Function	Total
Object	Description				
122	Salaries - Educational PT	47,035	-	-	47,035
Subtotal		47,035			47,035
220	Social Security	3,598	-	-	3,598
230	Retirement	8,237	-	-	8,237
250	Unemployment Compensation	340	-	-	340
260	Workers Compensation	188	-	-	188
Subtotal		12,363			12,363
550	Printing & Binding	200	-	-	200
580	Travel Expense	800	-	-	800
Subtotal		1,000			1,000
610	General Supplies	1,973	-	-	1,973
Subtotal		1,973			1,973
939	Indirect Costs	4,368	-	-	4,368
Subtotal		4,368			4,368
Total		62,371	4,368		66,739

156 - Quality of Life

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	220	230	250	260	Total
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC
1691	Metzger, Ann	100%	122	23,345	-	-	-	-	-	-	1,786	-	170	93
	Weight, Denise	100%	122	23,690	-	-	-	-	-	-	1,812	8,237	170	95
Subtotal				47,035							3,598	8,237	340	188
Total				47,035							3,598	8,237	340	188

Page 2

2020-2021

Page 3

EXPENSES		1691	2122	2160	Function	Total
Object	Description					
122	Salaries - Educational PT	2,253	548	244	-	3,045
Subtotal		2,253	548	244		3,045
220	Social Security	172	42	19	-	233
260	Workers Compensation	9	2	1	-	12
Subtotal		181	44	20		245
441	Rental - Buildings	140	-	-	-	140
Subtotal		140				140
580	Travel	1,500	-	-	-	1,500
Subtotal		1,500				1,500
610	General Supplies	2,000	-	-	-	2,000
626	Gasoline	100	-	-	-	100
635	Meals & Refreshments	500	-	-	-	500
Subtotal		2,600				2,600
Total		6,674	592	264		7,530

2020-2021

157 - Local Adult Education

SALARY & BENEFIT BREAKDOWN															
Function	Name	74%	Obj	Salary	Opt Out	Medical	Share	Premium	Wellness	Dental	Life	Vision	SS	Retire	Total
1691	Pacileo, Mark	122	122	2,253	-	-	-	-	-	-	-	-	172	-	2,434
			Subtotal	2,253	-	-	-	-	-	-	-	-	172	-	2,434
2122	Pacileo, Mark	18%	122	548	-	-	-	-	-	-	-	-	42	-	592
			Subtotal	548	-	-	-	-	-	-	-	-	42	-	592
2160	Pacileo, Mark	8%	122	244	-	-	-	-	-	-	-	-	19	-	264
			Subtotal	244	-	-	-	-	-	-	-	-	19	-	264
			Total	3,045	-	-	-	-	-	-	-	-	233	-	3,290



159 - Education Innovation Fund

2020-2021

REVENUE		Description		Total
Function				
6999		Miscellaneous Revenue		2,470
			Total	2,470

2020-2021

159 - Education Innovation Fund

EXPENSES				Function		Total
Object	Description	1490	2290			
550	Printing & Binding	20	-	-	-	20
580	Travel Expense	250	-	-	-	250
		270	-	-	-	270
	Subtotal		2,200	-	-	2,200
635	Meals & Refreshments	-	2,200	-	-	2,200
	Subtotal	-	2,200	-	-	2,200
	Total	270	2,200	-	-	2,470



161 - Crawford County Jail Adult Education

2020-2021

REVENUE		Description		Total
Function				
6999		Miscellaneous Revenue - Crawford County Jail		32,177
7810		Social Security Revenue	932	932
7820		Retirement Revenue	4,235	4,235
			Total	37,344

2020-2021

168 - Student Enrichment/Project Based Learning

REVENUE	
Function	Description
6999	Miscellaneous Revenue
Total	
	10,000

Page 2

2020-2021

168 - Student Enrichment/Project Based Learning

EXPENSES	
Object	Description
580	Travel Expense
610	General Supplies
626	Gasoline
650	Technology Supplies & Fees
Subtotal	
Total	

2020-2021

161 - Crawford County Jail Adult Education

EXPENSES	
Object	Description
122	Salaries - Educational PT
220	Social Security
230	Retirement
250	Unemployment Compensation
260	Workers' Compensation
939	Indirect Cost
Subtotal	
Total	

Page 3

2020-2021

161 - Crawford County Jail Adult Education

SALARY & BENEFIT BREAKDOWN	
Function	Name
1691	Wajp, Blaine
2122	Wajp, Blaine
2160	Wajp, Blaine
Subtotal	
Total	

2020-2021

171 - Brighter Horizons

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN																
Function	Name	Salary		Opt	211	Premium				212	213	215	220	230	250	260
		Obj	Salary			Medical	Wellness	Share	Dental							
1442	Kitcho, John	121	70,765	19,548	36	(780)	972	96	114	5,354	24,605	170	283	121,163		
	Subtotal	70,765	19,548	36	(780)	972	96	114	5,354	24,605	170	283	121,163			
	Substitutes	129	1,000	-	-	-	-	-	77	-	-	-	-	-	4	1,081
	Subtotal	1,000	-	-	-	-	-	-	77	-	-	-	-	-	4	1,081
	Total	71,765	19,548	36	(780)	972	96	114	5,431	24,605	170	287	122,244			



173 - Andromeda House

2020-2021

Page 2

171 - Brighter Horizons

2020-2021

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Union City Area	438,057
7810	Social Security Reimbursement	6,830
7820	Retirement Reimbursement	30,943
	Total	475,830

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	70,765			70,765
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	71,765			71,765
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,431			5,431
230	Retirement	24,605			24,605
250	Unemployment Compensation	170			170
260	Workers' Compensation	287			287
	Subtotal	50,479			50,479
329	Professional Educational Services - Other	103,842			103,842
	Subtotal	103,842			103,842
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		6,113		6,113
	Subtotal		6,113		6,113
	Total	229,571	6,113		235,684

2020-2021

Page 2

Function	Description	Total
6948	Receipts From Members of IU - Union City Area	438,057
7810	Social Security Reimbursement	6,830
7820	Retirement Reimbursement	30,943
Total		475,830

173 - Andromeda House

2020-2021

EXPENSES	Object	Description	1442	5410	Function	Total
121	Salaries - Educational		135,746			135,746
129	Salaries - Educational Substitutes		2,000			2,000
		Subtotal	137,746			137,746
211	Medical Insurance		37,608			37,608
212	Dental Insurance		1,944			1,944
213	Life Insurance		192			192
215	Vision Insurance		228			228
220	Social Security		10,418			10,418
230	Retirement		47,199			47,199
250	Unemployment Compensation		340			340
260	Workers' Compensation		551			551
		Subtotal	98,480			98,480
329	Professional Educational Services - Other		205,386			205,386
		Subtotal	205,386			205,386
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		16,850			16,850
614	Career, Education, Work		1,170			1,170
640	Books & Periodicals		1,000			1,000
		Subtotal	19,020			19,020
939	Restricted Indirect Cost			12,398		12,398
		Subtotal		12,398		12,398
		Total	463,432	12,398		475,830

Page 2

2020-2021

173 - Andromeda House

Page 3

2020-2021

173 - Andromeda House

EXPENSES	Object	Description	1442	5410	Function	Total
121	Salaries - Educational		135,746			135,746
129	Salaries - Educational Substitutes		2,000			2,000
		Subtotal	137,746			137,746
211	Medical Insurance		37,608			37,608
212	Dental Insurance		1,944			1,944
213	Life Insurance		192			192
215	Vision Insurance		228			228
220	Social Security		10,418			10,418
230	Retirement		47,199			47,199
250	Unemployment Compensation		340			340
260	Workers' Compensation		551			551
		Subtotal	98,480			98,480
329	Professional Educational Services - Other		205,386			205,386
		Subtotal	205,386			205,386
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		16,850			16,850
614	Career, Education, Work		1,170			1,170
640	Books & Periodicals		1,000			1,000
		Subtotal	19,020			19,020
939	Restricted Indirect Cost			12,398		12,398
		Subtotal		12,398		12,398
		Total	463,432	12,398		475,830

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1442	Berghelm, Ann 100%	121	74,235		19,548	36	(780)	972	96	114	5,619	25,812	170	297	126,119
	Troyer, Lindsey 100%	121	61,511		19,548	36	(780)	972	96	114	4,646	21,387	170	246	107,946
	Subtotal		135,746		39,096	72	(1,560)	1,944	192	228	10,265	47,199	340	543	234,065
	Substitutes 100%	129	2,000		-	-	-	-	-	-	153	-	-	8	2,161
	Subtotal		2,000		-	-	-	-	-	-	153	-	-	8	2,161
	Total		137,746		39,096	72	(1,560)	1,944	192	228	10,418	47,199	340	551	236,226

2020-2021

175 - Edmund Thomas Alternative Education

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	76,548			76,548
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	26,762			26,762
199	Salaries - Aides Substitutes	1,000			1,000
	Subtotal	105,310			105,310
211	Medical Insurance	38,028			38,028
212	Dental Insurance	1,944			1,944
213	Life Insurance	168			168
215	Vision Insurance	228			228
220	Social Security	7,970			7,970
230	Retirement	35,921			35,921
250	Unemployment Compensation	340			340
260	Workers' Compensation	421			421
	Subtotal	85,020			85,020
329	Professional Educational Services - Other	6,486			6,486
	Subtotal	6,486			6,486
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	5,194			5,194
	Subtotal	5,194			5,194
	Total	200,301	5,194		205,495

2020-2021

175 - Edmund Thomas Alternative Education

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
1442	Herman, Lynne	100%	121	76,548		19,548	36	(780)	972	96	114	5,796	26,616	170	306
	Subtotal	100%	129	76,548		19,548	36	(780)	972	96	114	5,796	26,616	170	306
	Substitutes	100%	129	1,000		1,000									1,081
	Subtotal	100%	193	77,548		20,548	36	(780)	972	96	114	5,796	26,616	170	306
	Frisina, Larry	100%	193	26,762		19,548	36	(360)	972	72	114	2,020	9,305	170	107
	Subtotal	100%	199	26,762		19,548	36	(360)	972	72	114	2,020	9,305	170	107
	Substitutes	100%	199	1,000		1,000									1,081
	Subtotal	100%	200	27,762		20,548	36	(720)	972	72	114	2,020	9,305	170	107
	Total			105,310		39,096	72	(1,140)	1,944	168	228	7,970	35,921	340	421

2020-2021

173 - Andromeda House

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
1442	Berghelm, Ann	100%	121	74,235		19,548	36	(780)	972	96	114	5,619	25,812	170	297
	Subtotal	100%	121	74,235		19,548	36	(780)	972	96	114	5,619	25,812	170	297
	Troyer, Lindsey	100%	121	61,511		19,548	36	(780)	972	96	114	4,646	21,387	170	246
	Subtotal	100%	129	135,746		39,096	72	(1,560)	1,944	192	228	10,265	47,199	340	543
	Substitutes	100%	129	2,000		2,000									2,161
	Subtotal	100%	258	137,746		41,096	72	(1,560)	1,944	192	228	10,418	47,199	340	551
	Total			137,746		39,096	72	(1,560)	1,944	192	228	10,418	47,199	340	551
	Subtotal	100%	258	139,746		41,096	72	(1,560)	1,944	192	228	10,418	47,199	340	551
	Total			139,746		39,096	72	(1,560)	1,944	192	228	10,418	47,199	340	551
	Subtotal	100%	258	141,746		41,096	72	(1,560)	1,944	192	228	10,418	47,199	340	551
	Total			141,746		39,096	72	(1,560)	1,944	192	228	10,418	47,199	340	551



175 - Edmund Thomas Alternative Education

2020-2021

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	183,526
7810	Social Security Reimbursement	4,008
7820	Retirement Reimbursement	17,961
	Total	205,495

2020-2021

176 - Hermitage House Detention Shelter

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	Medical	Wellness	Share	Premium	211	212	213	215	220	230	250	260	Total
1442	Little, Anita	121	77,963		19,548	36	(780)										
	Subtotal	77,963			19,548	36	(780)										
	Substitutes	129	1,000														
	Subtotal	1,000															
	Total	78,963			19,548	36	(780)										
																	132,524



176 - Hermitage House Detention Shelter

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	168,481
7810	Social Security Reimbursement	3,002
7820	Retirement Reimbursement	13,554
	Total	185,037



177 - Bethesda Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	671,818
7810	Social Security Reimbursement	11,897
7820	Retirement Reimbursement	53,745
	Total	737,460

2020-2021

176 - Hermitage House Detention Shelter

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	77,963			77,963
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	78,963			78,963
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,981			5,981
230	Retirement	27,108			27,108
250	Unemployment Compensation	170			170
260	Workers' Compensation	316			316
	Subtotal	53,561			53,561
329	Professional Educational Services - Other	40,510			40,510
	Subtotal	40,510			40,510
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	4,750			4,750
614	Career Education Work	585			585
640	Books & Periodicals	500			500
	Subtotal	5,835			5,835
939	Restricted Indirect Cost		4,768		4,768
	Subtotal		4,768		4,768
	Total	180,269	4,768		185,037

2020-2021

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	288,308
7810	Social Security Reimbursement	6,597
7820	Retirement Reimbursement	29,949
Total		324,854

177 - Bethesda Alternative Education

2020-2021

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	290,001			290,001
129	Salaries - Educational Substitutes	4,000			4,000
	Subtotal	294,001			294,001
211	Medical Insurance	75,216			75,216
212	Dental Insurance	3,888			3,888
213	Life Insurance	384			384
215	Vision Insurance	456			456
220	Social Security	22,253			22,253
230	Retirement	100,834			100,834
250	Unemployment Compensation	680			680
260	Workers' Compensation	1,177			1,177
	Subtotal	204,888			204,888
329	Professional Educational Services - Other	205,617			205,617
	Subtotal	205,617			205,617
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		19,014		19,014
	Subtotal		19,014		19,014
Total		718,446	19,014		737,460

2020-2021

179 - Heritage House Alternative Education

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	149,884			149,884
129	Salaries - Educational Substitutes	2,000			2,000
	Subtotal	151,884			151,884
211	Medical Insurance	37,608			37,608
212	Dental Insurance	1,944			1,944
213	Life Insurance	192			192
215	Vision Insurance	228			228
220	Social Security	11,499			11,499
230	Retirement	52,115			52,115
250	Unemployment Compensation	340			340
260	Workers' Compensation	608			608
	Subtotal	104,534			104,534
329	Professional Educational Services - Other	45,806			45,806
	Subtotal	45,806			45,806
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	9,500			9,500
614	Career, Education, Work	1,170			1,170
640	Books & Periodicals	1,000			1,000
	Subtotal	11,670			11,670
939	Restricted Indirect Cost		8,160		8,160
	Subtotal		8,160		8,160
Total		316,694	8,160		324,854

2020-2021

177 - Bethesda Alternative Education

Function	Name	100%	Obj	Salary	Opt	Out	Medical	Wellness	Share	Premium	212	213	215	220	230	250	260	WC	UC	Total
1442	Berkstresser, Tom	100%	121	74,408			19,548	36	(780)		972	96	114	5,633	25,872	170	298	126,367		
	Mallard, Marci	100%	121	74,408			19,548	36	(780)		972	96	114	5,633	25,872	170	298	126,367		
	Reynolds, Britanni	100%	121	61,511			19,548	36	(780)		972	96	114	4,646	21,387	170	246	107,946		
	Yaeger, Laura	100%	121	79,674			19,548	36	(780)		972	96	114	6,035	27,703	170	319	133,887		
	Subtotal	100%	129	290,001			78,192	144	(3,120)		3,888	384	456	21,947	100,834	680	1,161	494,567		
	Substitutes	100%	129	4,000										306			16	4,322		
	Subtotal	100%	129	4,000										306			16	4,322		
Total				294,001			78,192	144	(3,120)		3,888	384	456	22,253	100,834	680	1,177	498,889		

2020-2021

180 - Bethesda Acute Partial

EXPENSES

Object	Description	1231	5410	Function	Total
121	Salaries - Educational	62,841			62,841
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	63,841			63,841
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	4,825			4,825
230	Retirement	21,850			21,850
250	Unemployment Compensation	170			170
260	Workers' Compensation	255			255
	Subtotal	47,086			47,086
329	Professional Educational Services - Other	65,595			65,595
	Subtotal	65,595			65,595
432	Repairs & Maintenance - Equipment	1,000			1,000
	Subtotal	300			300
550	Printing & Binding	100			100
580	Travel Expense	400			400
	Subtotal	1,000			1,000
610	General Supplies	585			585
614	Career, Education, Work	500			500
640	Books & Periodicals	2,085			2,085
	Subtotal	4,733			4,733
939	Restricted Indirect Cost	4,733			4,733
	Subtotal	4,733			4,733
	Total	180,007	4,733		184,740

2020-2021

180 - Bethesda Acute Partial

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
1231	Mattocks, Felicia	100%	121	62,841	19,548	36	(780)	972	96	114	4,748	21,850	170	251	109,846
	Subtotal	100%	129	1,000	-	-	(780)	972	96	114	4,748	21,850	170	251	109,846
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081
	Subtotal	100%	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081
	Total			63,841	19,548	36	(780)	972	96	114	4,825	21,850	170	255	110,927

2020-2021

179 - Hermitage House Alternative Education

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
1442	Wilson, Jennifer	100%	121	71,921	19,548	36	(780)	972	96	114	5,442	25,007	170	288	122,814
	Subtotal	100%	121	71,921	19,548	36	(780)	972	96	114	5,442	25,007	170	288	122,814
	Substitutes	100%	129	2,000	-	-	(1,560)	1,944	192	228	11,346	52,115	340	600	254,257
	Subtotal	100%	129	2,000	-	-	-	-	-	-	153	-	-	8	2,161
	Total			151,884	39,096	72	(1,560)	1,944	192	228	11,499	52,115	340	608	256,418



180 - Bethesda Acute Partial

2020-2021

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	167,233
7810	Social Security Reimbursement	3,182
7820	Retirement Reimbursement	14,325
	Total	184,740

2020-2021

181 - Bethesda Partial Emotional Support

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary	Obj	Salary	Opt	211	212	213	215	220	230	250	260
1231	Bradhaw, Amber	100%	121	70,765	19,548	36	(780)	972	96	114	5,354	24,605	170
	Callender, Sherri	100%	121	70,765	19,548	36	(780)	972	96	114	5,354	24,605	170
	Fish, Amy	100%	121	70,765	19,548	36	(780)	972	96	114	5,354	24,605	170
	Horvat, Elizabeth	100%	121	62,668	19,548	36	(780)	972	96	114	4,734	21,900	170
	Ridgeway, Chantell	100%	121	68,624	19,548	36	(780)	972	96	114	5,190	23,861	170
	Substitutes	100%	Subtotal	343,587	97,740	180	(3,900)	4,860	480	570	25,986	119,466	850
			Subtotal	5,000	-	-	-	-	-	383	-	-	20
			Total	348,587	97,740	180	(3,900)	4,860	480	570	26,369	119,466	850
													1,394
													596,596

2020-2021

181 - Bethesda Partial Emotional Support

REVENUE	Function	Description	Total
6948		Receipts From Members of IU - Conneaut	154,827
6948		Receipts From Members of IU - Carry Area	41,287
6948		Receipts From Members of IU - Crawford Central	324,740
6948		Receipts From Members of IU - Fort LeBoeuf	27,790
6948		Receipts From Members of IU - General McLane	21,438
6948		Receipts From Members of IU - PENNCREST	144,109
6948		Receipts From Members of IU - PENNCREST (Out of District)	168,722
7810		Social Security Reimbursement	17,287
7820		Retirement Reimbursement	78,322
		Total	978,522



182 - Bethesda Therapeutic Education

2020-2021

REVENUE	Function	Description	Total
6948		Receipts From Members of IU - Conneaut	126,501
6948		Receipts From Members of IU - PENNCREST	126,501
7810		Social Security Reimbursement	3,084
7820		Retirement Reimbursement	14,021
		Total	270,107

2020-2021

181 - Bethesda Partial Emotional Support

EXPENSES	Object	Description	1231	2271	5410	Function	Total
121	Salaries - Educational		343,587				343,587
129	Salaries - Educational Substitutes		5,000				5,000
		Subtotal	348,587				348,587
211	Medical Insurance			94,020			94,020
212	Dental Insurance			4,860			4,860
213	Life Insurance			480			480
215	Vision Insurance			570			570
220	Social Security			26,369			26,369
230	Retirement			119,466			119,466
240	Tuition Reimbursement				4,000		4,000
250	Unemployment Compensation			850			850
260	Workers' Compensation			1,394			1,394
		Subtotal	248,009	4,000			252,009
329	Professional Educational Services - Other		335,513				335,513
		Subtotal	335,513				335,513
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				24,988		24,988
		Subtotal			24,988		24,988
		Total	949,534	4,000	24,988		978,522

195 - Student Programs

REVENUE		
Function	Description	Total
6948	Receipts From Members of IU	9,520
6999	Miscellaneous Revenue	9,250
7810	Social Security Revenue	31
7820	Retirement Revenue	139
	Total	18,940

182 - Bethesda Therapeutic Education

EXPENSES	Object	Description	1442	5410	Function
	121	Salaries - Educational	61,511		Total
	129	Salaries - Educational Substitutes	1,000		61,511
		<i>Subtotal</i>	62,511		62,511
	211	Medical Insurance	18,804		18,804
	212	Dental Insurance	972		972
	213	Life Insurance	96		96
	215	Vision Insurance	114		114
	220	Social Security	4,723		4,723
	230	Retirement	21,387		21,387
	250	Unemployment Compensation	170		170
	260	Workers' Compensation	250		250
		<i>Subtotal</i>	46,516		46,516
	329	Professional Educational Services - Other	150,435		150,435
		<i>Subtotal</i>	150,435		150,435
	432	Repairs & Maintenance - Equipment	1,000		1,000
		<i>Subtotal</i>	1,000		1,000
	550	Printing & Binding	300		300
	580	Travel Expense	100		100
		<i>Subtotal</i>	400		400
	610	General Supplies	1,000		1,000
	614	Career, Education, Work	585		585
	640	Books & Periodicals	500		500
		<i>Subtotal</i>	2,085		2,085
	939	Restricted Indirect Cost		7,160	7,160
		<i>Subtotal</i>		7,160	7,160
		Total	262,947	7,160	270,107

195 - Student Programs

EXPENSES		Function				Total
Object	Description	2190	5410			
132	Salaries - Professional PT	610	-	-	-	610
	<i>Subtotal</i>	<i>610</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>610</i>
220	Social Security	47	-	-	-	47
230	Retirement	212	-	-	-	212
260	Workers' Compensation	2	-	-	-	2
	<i>Subtotal</i>	<i>261</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>261</i>
329	Professional Educational Services - Other	8,312	-	-	-	8,312
	<i>Subtotal</i>	<i>8,312</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,312</i>
441	Rental - Land and Buildings	200	-	-	-	200
442	Rental - Equipment	186	-	-	-	186
	<i>Subtotal</i>	<i>386</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>386</i>
550	Printing & Binding	288	-	-	-	288
	<i>Subtotal</i>	<i>288</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>288</i>
610	General Supplies	3,803	-	-	-	3,803
626	Gasoline	50	-	-	-	50
635	Meals & Refreshments	4,080	-	-	-	4,080
	<i>Subtotal</i>	<i>7,933</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,933</i>
939	Indirect Cost	-	1,162	-	-	1,162
	<i>Subtotal</i>	<i>-</i>	<i>1,162</i>	<i>-</i>	<i>-</i>	<i>1,162</i>
	Total	17,790	1,162	-	-	18,952

182 - Bethesda Therapeutic Education

SALARY & BENEFIT BREAKDOWN																																								
Function	Name	Salary Obj	Salary	Opt	211				Premium Share				212				213				215				220				230				250				260			
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total																									
1442	Beam, Theresa	100%	121	61,511	19,548	36	(780)	972	96	114	4,646	21,387	170	246	107,946																									
					19,548	36	(780)	972	96	114	4,646	21,387	170	246	107,946																									
	Subtotal			61,511																																				
	Substitutes	100%	129	1,000																																				
	Subtotal			1,000																																				
	Total			62,511	19,548	36	(780)	972	96	114	4,723	21,387	170	250	109,027																									

2020-2021

EXPENSES									
Object	Description	2260	2310	2360	Function	2519	2719	Total	
125	Salaries, Educ. Term Leave Pay	20,000	7,575	35,150			3,050	65,775	
		Subtotal	20,000	7,575	35,150	-	3,050	65,775	
211	Medical Insurance	-	-	-	135,707			135,707	
212	Dental Insurance	-	-	-	3,299			3,299	
213	Life Insurance	-	-	-	1,232			1,232	
215	Vision Insurance	-	-	-	365			365	
220	Social Security	-	-	-	707			707	
		Subtotal	-	-	141,310	-	-	141,310	
		Total	20,000	7,575	35,150	141,310	3,050	207,085	

2020-2021

SALARY & BENEFIT BREAKDOWN																
Function	Name	Salary	Obi	Salary	Opt	Out	Medical	Share	Premium	Wellness	Dental	Life	213	215	220	230
2190	PT-Nurse	100%	132	610	-	-	-	-	-	-	-	-	-	-	47	212
		Subtotal	132	610	-	-	-	-	-	-	-	-	-	-	47	212
		Total	132	610	-	-	-	-	-	-	-	-	-	-	47	212
																871

2020-2021

REVENUE			Total
Function	Description		
6999	Miscellaneous Revenue		11,556
		Total	11,556

2020-2021

REVENUE			Total
Function	Description		
6999	Miscellaneous Revenue		206,732
7810	Social Security Revenue		353
		Total	207,085

2020-2021

198 - Opt Out Insurance

EXPENSES		Function										Total
Object	Description	1271	1274	1275	1281	1285	2122	2140	2190	2260		
116	Salaries - Admin. Opt Out Incentive				900							900
126	Salaries - Educ. Opt Out Incentive	3,600	1,800			5,400	1,800					12,600
136	Salaries - Prof. Opt Out Incentive			1,800				1,800	4,050	3,600		11,250
156	Salaries - Clerical Opt Out Incentive									1,800		1,800
196	Salaries - Aide Opt Out Incentive	1,800										1,800
	Subtotal	5,400	1,800	1,800	900	5,400	1,800	1,800	4,050	5,400		28,350
220	Social Security	414	138	138	69	414	138	138	309	414		2,172
	Subtotal	414	138	138	69	414	138	138	309	414		2,172
	Total	5,814	1,938	1,938	969	5,814	1,938	1,938	4,359	5,814		30,522

Page 3

2020-2021

198 - Opt Out Insurance

EXPENSES		Function										Total
Object	Description	2290	2390	2420	2512	2832	2840	3300				
116	Salaries - Admin. Opt Out Incentive						1,800					1,800
126	Salaries - Educ. Opt Out Incentive											
136	Salaries - Prof. Opt Out Incentive	1,800		3,600	1,800	1,800		1,350				10,350
156	Salaries - Clerical Opt Out Incentive											
196	Salaries - Aide Opt Out Incentive											
	Subtotal	1,800		3,600	1,800	1,800	1,800	1,350				13,050
220	Social Security	138	69	276	138	138	138	102				999
	Subtotal	138	69	276	138	138	138	102				999
	Total	1,938	969	3,876	1,938	1,938	1,938	1,452				14,049
	Combined Total											44,571

2020-2021

197 - Wellness

EXPENSES		Function			Total
Object	Description	2833	5410		
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

2020-2021

198 - Opt Out Insurance

REVENUE		Function		Total
Function	Description			
6999	Miscellaneous Revenue			42,502
7810	Social Security Revenue			2,069
	Total			44,571

REVENUE		Total
Function	Description	
7299	PRRI Payments	500,000
		Total
		500,000

SALARY & BENEFIT BREAKDOWN																								
Function	Name	Salary	Org	Salary	Qtd	Medical	211	Premium	Share	Wellness	212	Dental	Life	215	Vision	SS	220	Reflex	230	250	260	WC	UC	Total
1221	Deane, Wendy	100%	196	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
	Hewman, Susan	100%	126	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
	Roze, Dana	100%	126	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			5,400	-	-	-	-	-	-	-	-	-	-	-	414	-	-	-	-	-	-	-
1281	Fisher, Kelly	50%	116	900	X	-	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	-	-	969
		Subtotal			900	X	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	-	-	969
1224	Arnall, Larina	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			1,800	X	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
1225	Peterson, Ashley	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			1,800	X	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
1285	Junkin, Kathleen	100%	126	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
	MacArthur, Jennifer	100%	126	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
	Palmer, Brandy	100%	126	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			5,400	-	-	-	-	-	-	-	-	-	-	-	414	-	-	-	-	-	-	-
2123	Hammie, Mary	100%	126	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			1,800	X	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
2140	Anthony, Claire	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			1,800	X	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
2150	Lopez-Martinez, Anne	75%	136	1,350	X	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-	1,453
	Risario, Yurgidia	75%	136	1,350	X	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-	1,453
2160	Vurkka, Wila	75%	136	1,350	X	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-	1,453
	Davis, Dianne	100%	146	1,900	X	-	-	-	-	-	-	-	-	-	-	118	-	-	-	-	-	-	-	1,918
	Stead, James	100%	146	1,900	X	-	-	-	-	-	-	-	-	-	-	118	-	-	-	-	-	-	-	1,918
	Webster, Kevin	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
2290	Glover, Jessica	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			5,400	-	-	-	-	-	-	-	-	-	-	414	-	-	-	-	-	-	-	5,614
2390	Fisher, Kelly	50%	116	900	X	-	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	-	-	969
		Subtotal			900	X	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	-	-	969
2420	Braunington, Katherine	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
	Johnson, Kathryn	100%	126	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
2512	Stewart, Jon	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			2,600	-	-	-	-	-	-	-	-	-	-	276	-	-	-	-	-	-	-	2,876
2612	Nevalin, Leslie	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			1,800	X	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
2840	Harris, Vince	100%	136	1,800	X	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938
		Subtotal			1,800	X	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-	-	-	1,938

EXPENSES			Function	Total
Object	Description	2990		
899	Pass-Through	500,000		500,000
	Subtotal	500,000	-	500,000
	Total	500,000	-	500,000

[illegible]



267 - Tom Ridge Environmental Center (TREC) Grant

2020-2021

REVENUE			
Function	Description		Total
6999	Miscellaneous Revenue		11,000
Total			11,000



260 - PA Inspired Leadership (PIL)

2020-2021

REVENUE			
Function	Description		Total
6944	Receipts from Others LEAs in PA		114,900
Total			114,900



267 - Tom Ridge Environmental Center (TREC) Grant

2020-2021

EXPENSES					
Object	Description	2260	5410	Function	Total
582	Travel Expense - Students	10,000	-	-	10,000
Subtotal		10,000	-	-	10,000
939	Indirect Cost	-	1,000	-	1,000
Subtotal		-	1,000	-	1,000
Total		10,000	1,000	-	11,000



260 - PA Inspired Leadership (PIL)

2020-2021

EXPENSES				
Object	Description	2260	Function	Total
329	Professional Educational Services - Other	83,300	-	83,300
	Subtotal	83,300	-	83,300
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	2,000	-	2,000
635	Meals & Refreshments	19,600	-	19,600
	Subtotal	21,600	-	21,600
	Total	114,900	-	114,900

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total		
1691	Anderson, Mary	11%	6,552	-	2,347	(94)	-	4	117	42	14	655	3,008	20	35	14,800	
	Subtotal		8,652		2,347	(94)	-	4	117	42	14	655	3,008	20	35	14,800	
	Wilson, Elizabeth	22%	131	13,596	-	4,887	(195)	-	9	243	59	29	1,025	4,727	43	54	24,477
	Kimmy, Amanda	5%	131	2,117	977	(39)	-	2	49	8	6	159	736	9	8	4,032	
	Trypus, Abigail	10%	131	4,120	1,955	(70)	-	4	97	16	11	309	1,433	17	16	7,900	
	Woods, Jamie	5%	131	2,060	977	(39)	-	2	49	8	6	155	716	9	8	3,951	
	Subtotal		21,893		8,796	(351)	-	17	438	91	52	1,648	7,612	78	86	40,360	
	Zimmer, Barb	100%	122	5,669	-	-	-	-	-	-	-	-	434	1,971	-	23	8,097
	Pituch, Pauline	100%	122	6,781	-	-	-	-	-	-	-	-	519	2,938	-	27	9,685
	George, Sondi	100%	122	5,502	-	-	-	-	-	-	-	-	406	1,844	-	21	7,353
1692	Sherridan, Lori	100%	122	4,788	-	-	-	-	-	-	-	366	1,665	-	19	6,838	
	Probi, Janene	100%	122	11,553	-	-	-	-	-	-	-	884	4,017	-	46	16,500	
	Cecchetti, Linda	100%	122	6,909	-	-	-	-	-	-	-	529	2,402	-	28	9,868	
	Scalise, Angela	100%	122	12,319	-	-	-	-	-	-	-	942	4,263	-	49	17,593	
	Croyle, Tara	100%	122	5,238	-	-	-	-	-	-	-	401	1,821	-	21	7,481	
	Young, Jason	100%	122	4,719	-	-	-	-	-	-	-	361	1,641	-	19	6,740	
	Lux, Steven	100%	122	5,162	-	-	-	-	-	-	-	395	1,795	-	21	7,373	
	Fanchino, Becky	100%	122	6,872	-	-	-	-	-	-	-	526	2,389	-	27	9,814	
	Drapcho, Mary	100%	122	5,669	-	-	-	-	-	-	-	434	1,971	-	23	8,097	
	VACANT 1	100%	122	3,666	-	-	-	-	-	-	-	280	1,275	-	15	5,236	
2122	Tomcho, Stacie	100%	122	5,238	-	-	-	-	-	-	-	401	1,821	-	21	7,481	
	Subtotal		89,885		3,090		-	-	-	-	-	6,878	31,253	-	360	128,376	
	Wilson, Elizabeth	5%	131	3,090	977	(39)	-	2	49	12	6	233	1,074	9	12	5,425	
	Kimmy, Amanda	15%	131	6,350	2,933	(117)	-	5	146	24	17	477	2,208	26	25	12,094	
	Subtotal		9,440		3,910	(156)	-	7	195	36	23	710	3,282	35	37	17,519	
	Kimmy, Amanda	2.5%	131	1,058	489	(20)	-	1	24	4	3	79	368	4	4	2,014	
	Woods, Jamie	5%	131	2,060	976	(39)	-	2	49	8	6	155	716	9	8	3,950	
	Subtotal		3,118		1,465	(59)	-	3	73	12	9	234	1,084	13	12	5,964	
	Zimmer, Barb	100%	122	1,017	-	-	-	-	-	-	-	-	78	354	-	4	1,453
	Pituch, Pauline	100%	122	1,217	-	-	-	-	-	-	-	-	93	423	-	5	1,738
2122	George, Sondi	100%	122	952	-	-	-	-	-	-	-	366	1,640	-	19	6,796	
	Sherridan, Lori	100%	122	808	-	-	-	-	-	-	-	366	299	-	3	1,227	
	Probi, Janene	100%	122	2,024	-	-	-	-	-	-	-	159	720	-	8	2,961	
	Cecchetti, Linda	100%	122	1,240	-	-	-	-	-	-	-	95	431	-	5	1,771	
	Scalise, Angela	100%	122	2,111	-	-	-	-	-	-	-	168	768	-	9	3,156	
	Croyle, Tara	100%	122	940	-	-	-	-	-	-	-	72	-	-	4	1,342	

Young, Jason	100%	122	847	-	-	-	-	-	-	-	-	65	295	-	3	1,210
Lux, Steven	100%	122	926	-	-	-	-	-	-	-	-	71	322	-	4	1,323
Fanchino, Becky	100%	122	1,233	-	-	-	-	-	-	-	-	94	429	-	5	1,761
Drapcho, Mary	100%	122	1,017	-	-	-	-	-	-	-	-	78	354	-	4	1,453
VACANT 1	100%	122	658	-	-	-	-	-	-	-	-	50	229	-	3	940
Tomcho, Stacie	100%	122	940	-	-	-	-	-	-	-	-	72	337	-	4	1,343
Senovich, Susan	100%	122	4,716	-	-	-	-	-	-	-	-	361	1,640	-	19	6,736
Stamm, Judy	100%	122	4,786	-	-	-	-	-	-	-	-	366	1,640	-	19	6,736
Mechenberg, Margaret	100%	122	3,049	-	-	-	-	-	-	-	-	232	1,074	-	12	5,425
Subtotal			30,349									361	1,640		19	6,736
2160	Kimmy, Amanda	2.5%	131	1,058	489	(20)	-	1	24	4	3	79	368	4	4	2,014
Woods, Jamie	5%	131	2,060	976	(39)	-	-	2	49	8	6	155	716	9	8	3,950
Subtotal			3,118		1,465	(59)		3	73	12	9	234	1,084	13	12	5,964
Zimmer, Barb	100%	122	581	-	-	-	-	-	-	-	-	44	202	-	2	829
Pituch, Pauline	100%	122	695	-	-	-	-	-	-	-	-	53	242	-	3	993
George, Sondi	100%	122	544	-	-	-	-	-	-	-	-	42	189	-	2	777
Sherridan, Lori	100%	122	491	-	-	-	-	-	-	-	-	38	171	-	2	702
Proctor, Jason	100%	122	1,185	-	-	-	-	-	-	-	-	91	412	-	5	1,693
Croyle, Tara	100%	122	709	-	-	-	-	-	-	-	-	55	247	-	3	1,014
Scalise, Angela	100%	122	1,263	-	-	-	-	-	-	-	-	123	547	-	6	2,445
Croyle, Tara	100%	122	927	-	-	-	-	-	-	-	-	97	439	-	5	1,804
Young, Jason	100%	122	484	-	-	-	-	-	-	-	-	41	186	-	2	766
Lux, Steven	100%	122	529	-	-	-	-	-	-	-	-	37	168	-	2	691
Fanchino, Becky	100%	122	705	-	-	-	-	-	-	-	-	40	183	-	2	754
Drapcho, Mary	100%	122	581	-	-	-	-	-	-	-	-	54	245	-	3	1,007
VACANT 1	100%	122	376	-	-	-	-	-	-	-	-	44	202	-	2	829
Tomcho, Stacie	100%	122	537	-	-	-	-	-	-	-	-	29	131	-	2	538
Senovich, Susan	100%	122	1,572	-	-	-	-	-	-	-	-	41	187	-	2	767
Stamm, Judy	100%	122	1,595	-	-	-	-	-	-	-	-	120	547	-	6	2,445
Mechenberg, Margaret	100%	122	1,372	-	-	-	-	-	-	-	-	122	547	-	6	2,445
Subtotal			13,556									120	547		58	2,485
2290	Anderson, Mary	3%	111	2,163	586	(23)	-	1	29	10	3	164	752	5	9	3,699
Wilson, Elizabeth	5%	131	3,090	977	(39)	-	-	2	49	12	6	233	1,074	9	12	5,425
Kimmy, Amanda	5%	131	2,117	977	(39)	-	-	2	49	8	6	159	736	9	8	4,032
Trypus, Abigail	15%	131	6,180	2,933	(117)	-	-	5	146	24	17	464	2,149	26	25	11,852
Woods, Jamie	5%	131	2,060	977	(39)	-	-	2	49	8	6	155	716	9	8	3,951
Subtotal			23,447		5,864	(234)		11	293	52	35	1,021	4,675	53	53	25,260

EXPENSES											
Object	Description	1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
111	Salaries - Administrative	8,652	-	-	-	2,163	-	-	-	-	10,815
122	Salaries - Educational PT	89,885	-	30,349	13,956	-	-	-	4,739	-	138,929
131	Salaries - Professional	21,893	9,440	3,118	3,118	13,447	1,854	-	10,357	-	63,227
151	Salaries - Clerical	-	-	-	-	-	-	-	14,627	-	14,627
	Subtotal	120,430	9,440	33,467	17,074	15,610	1,854	-	29,723	-	227,598
211	Medical Insurance	10,719	3,761	1,409	1,409	6,205	-	-	11,281	-	34,784
212	Dental Insurance	555	195	73	73	322	-	-	583	-	1,801
213	Life Insurance	133	36	12	12	62	-	-	66	-	321
215	Vision Insurance	66	23	9	9	38	-	-	68	-	213
220	Social Security	9,181	710	2,556	1,302	1,175	140	-	2,238	-	17,302
230	Retirement	41,873	3,282	9,972	5,382	5,427	645	-	9,781	-	76,362
250	Unemployment Compensation	1,760	35	411	345	58	-	-	136	-	2,745
260	Workers Compensation	481	37	134	67	62	7	-	117	-	965
	Subtotal	64,768	8,079	14,576	8,559	13,349	792	-	24,270	-	134,433
441	Rental - Buildings	-	-	-	-	-	-	4,809	-	-	4,809
	Subtotal	-	-	-	-	-	-	4,809	-	-	4,809
531	Communications - Telephone	1,851	600	-	-	-	-	-	-	-	2,451
532	Communications - Postage	-	-	-	-	-	-	-	-	-	-
549	Advertising - Other	150	-	-	-	-	-	-	-	-	150
550	Printing & Binding	800	200	-	-	500	-	-	500	-	1,500
580	Travel Expense	2,000	700	-	-	-	-	-	-	-	2,700
	Subtotal	4,801	1,500	-	-	500	-	-	500	-	7,301
610	General Supplies	5,531	1,000	-	-	-	-	-	-	-	6,531
621	Natural Gas	-	-	-	-	-	-	500	-	-	500
622	Electricity	-	1,000	-	-	-	-	500	-	-	1,500
650	Technology Supplies	3,000	350	-	-	-	-	500	-	-	3,850
	Subtotal	9,531	1,350	-	-	-	-	1,000	-	-	11,881
939	Indirect Cost	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-
Total		199,530	20,369	48,043	25,673	29,459	2,646	5,809	54,493	26,085	412,107

2020-2021

280 - State Adult Education

2390	Wilson, Elizabeth	3%	131	1,854	-	-	-	-	-	-	140	645	-	7	2,646	
			Subtotal	1,854	-	-	-	-	-	-	140	645	-	7	2,646	
2510	Kinney, Amanda	5%	131	2,117	977	(39)	2	49	8	6	159	736	9	8	4,032	
	Trypus, Abigail	10%	131	4,120	1,954	(78)	4	97	16	11	309	1,433	17	16	7,899	
	Woods, Jamie	10%	131	4,120	1,954	(78)	4	97	16	11	309	1,433	17	16	7,899	
			Subtotal	10,357	-	4,885	(155)	10	243	40	28	777	3,602	43	40	19,830
	Senovich, Susan	100%	122	1,572	-	-	-	-	-	-	-	121	546	-	6	2,245
	Stamm, Judy	100%	122	1,572	-	-	-	-	-	-	-	122	-	-	6	1,723
	Meerburg, Margaret	100%	122	1,572	-	-	-	-	-	-	-	120	547	-	6	2,245
			Subtotal	4,719	-	-	-	-	-	-	-	363	2,093	-	18	6,213
	Parker, Sheri	35%	151	14,627	6,841	(273)	13	340	26	40	1,098	5,086	60	59	27,917	
			Subtotal	14,627	6,841	(273)	13	340	26	40	1,098	5,086	60	59	27,917	
			Total	227,598	36,159	(1,444)	69	1,801	321	213	17,302	76,362	320	905	359,606	



315 - Migrant Summer Care

2020-2021

REVENUE	Function	Description	Total
6999	Miscellaneous Revenue		39,238
7810	Social Security Reimbursement		451
7820	Retirement Reimbursement		1,970
		Total	41,659

2020-2021

315 - Migrant Summer Care

EXPENSES	Object	Description	1420	5410	Function	Total
122	Salaries - Educational PT		8,932	-	-	8,932
			Subtotal	8,932	-	8,932
220	Social Security		683	-	-	683
230	Retirement		2,986	-	-	2,986
260	Workers Compensation		36	-	-	36
			Subtotal	3,705	-	3,705
329	Professional Educ. Services - Other		3,947	-	-	3,947
513	Contracted Carriers		15,000	-	-	15,000
582	Travel Expense - Students		2,250	-	-	2,250
			Subtotal	21,197	-	21,197
610	General Supplies		5,604	-	-	5,604
			Subtotal	5,604	-	5,604
939	Indirect Cost		2,221	-	-	2,221
			Subtotal	2,221	-	2,221
			Total	39,438	2,221	41,659

2020-2021

315 - Migrant Summer Care

SALARY & BENEFIT BREAKDOWN															
Function	Rate	Salary	Opt Out	Medical	Premium Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1420 Teacher - Part-Time	100%	8,932	-	-	-	-	-	-	-	-	683	2,986	-	36	
		Subtotal	8,932	-	-	-	-	-	-	-	683	2,986	-	36	
		Total	8,932	-	-	-	-	-	-	-	683	2,986	-	36	

2020-2021

Page 3

316 - Migrant Child Care

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260
2190	Acosta-Solalinde, Nallely	12%	131 5,142		2,346	3 (93)	117	20	14	393	1,788	20	21 9,771
	Long, Josiah	12%	131 4,956		2,346	3 (94)	117	19	14	379	1,723	20	20 9,503
	Burd, Ilona	10%	131 4,130		1,955	4 (78)	97	16	11	316	1,436	17	17 7,921
	McIntosh, Sherrie	10%	131 3,605		1,955	4 (78)	97	14	11	276	1,253	17	14 7,168
	Marmolejos, Steve	10%	131 3,605		1,955	4 (78)	97	14	11	276	1,253	17	14 7,168
	Rosario, Varquidia	10%	131 4,234	X	1,955	4	97	16	11	324	1,472	17	17 8,147
	Lopez Martinez, Ana	10%	131 3,704	X	1,955	4	97	14	11	283	1,288	17	15 7,388
	Yurivica-Zasnasbar, Nilsa	10%	131 3,605	X	1,955	4	97	14	11	276	1,253	17	14 7,246
	Total		32,981		16,422	30 (421)	816	127	94	2,523	11,466	142	132 64,312

2020-2021

Page 2

316 - Migrant Child Care

2020-2021

Function	Description	Total
7599	Other State Revenue	59,859
	Total	59,859

EXPENSES	Object	Description	2190	5410	Function	Total
	131	Salaries - Professional	32,981	-	-	32,981
		Subtotal	32,981			32,981
	211	Medical Insurance	16,031	-	-	16,031
	212	Dental Insurance	816	-	-	816
	213	Life Insurance	127	-	-	127
	215	Vision Insurance	94	-	-	94
	220	Social Security	2,523	-	-	2,523
	230	Retirement	11,466	-	-	11,466
	250	Unemployment Compensation	142	-	-	142
	260	Workers' Compensation	132	-	-	132
		Subtotal	31,331			31,331
	329	Professional Educational Services - Other	6,720	-	-	6,720
		Subtotal	6,720			6,720
	513	Contracted Carriers	2,534	-	-	2,534
		Subtotal	2,534			2,534
	939	Indirect Cost	-	3,864	-	3,864
		Subtotal	-	3,864		3,864
	Total		73,566	3,864		77,430

2020-2021

350 - Student Assistance Program (SAP) Grant

EXPENSES		Description		1231	5410	Function	Total
Object		Professional Educational Services - Other		136,710	-	-	136,710
329		Subtotal		136,710	-	-	136,710
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				137,782	11,022	-	148,804



370 - Student Assistance Programs (IU Offered)

2020-2021

REVENUE		Description		Function	Total
6948		Receipts from Members of the IU			15,000
6999		Miscellaneous Revenue			12,673
7810		Social Security Revenue			354
7820		Retirement Revenue			1,620
Total					29,647

2020-2021

319 - 21st Century

EXPENSES		Description		2260	5410	Function	Total
Object		Professional Educational Services - Other		42,000	-	-	42,000
329		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



350 - Student Assistance Program (SAP) Grant

2020-2021

REVENUE		Description		Function	Total
6999		Miscellaneous Revenue			148,804
Total					148,804

2020-2021

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,645,525
7810	Social Security Revenue	81,263
7820	Retirement Revenue	371,336
	Total	3,098,124

2020-2021

EXPENSES	Object	Description	Function	1500	1525	1591	1592	2122	2140	2270	2834	5410	Total
111	Salaries - Administrative			233,620									233,620
121	Salaries - Educational				305,504	72,179	74,408		215,764	73,165			741,020
122	Salaries - Educational PT				79,219	265,321	284,980	72,810	28,242				730,572
151	Salaries - Clerical			33,433									33,433
		Subtotal		267,053	384,723	337,500	359,388	72,810	244,006	73,165			1,738,645
211	Medical Insurance			64,873	75,324	19,164	19,200	108	57,228	18,804			254,701
212	Dental Insurance			3,355	3,888	972	972	108	2,916	1,013			13,116
213	Life Insurance			1,181	384	96	96		288	96			2,141
215	Vision Insurance			393	456	114	114		342	114			1,333
220	Social Security			20,224	29,192	25,763	27,436	5,571	18,348	5,537			132,271
230	Retirement			92,854	133,770	117,350	124,958	25,316	84,841	25,439			604,528
250	Unemployment Compensation			387	1,190	1,870	2,040	510	680	270			6,961
260	Workers Compensation			1,069	1,259	1,252	1,440	292	978	260			6,961
		Subtotal		184,536	245,743	186,681	176,256	31,797	165,819	51,466			1,022,288
329	Professional Educ. Services - Other			20,200		21,510			3,200				44,910
340	Technical Services								1,000				1,000
		Subtotal		20,200		21,510			1,000	3,200			67,419
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	600	500	600	200	100	200			2,700
550	Printing & Binding			500									500
580	Travel Expense			2,044	2,595	2,545	2,045		1,647	1,447			12,323
		Subtotal		4,994	3,195	3,045	2,645	200	1,747	2,147			17,973
610	General Supplies			3,108	4,000	26,500	26,500	2,000	3,000	2,500			67,608
626	Gasoline			900									900
635	Meals & Refreshments			50									50
		Subtotal		4,058	4,000	26,500	26,500	2,000	3,000	2,500			68,558
810	Dues & Fees			300					160	40			500
		Subtotal		300					160	40			500
939	Indirect Costs												
		Subtotal											
		Total		501,141	637,661	555,236	586,298	106,807	417,732	131,318	3,200		1,587,731
													158,731
													3,098,124

370 - Student Assistance Programs (IU Offered)

2020-2021

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	10%	11%	Opt	Medical	Share	Premium	211	212	213	215	220	230	250	260	Total
2270	Buckleitner, Carol	111	9,316	1,955	(78)	4	97	45	11	707	3,239	17	37	15,350			15,350
		Subtotal		9,316		1,955	(78)	4	97	45	11	707	3,239	17	37	15,350	
		Total		9,316		1,955	(78)	4	97	45	11	707	3,239	17	37	15,350	

2020-2021

EXPENSES	Object	Description	2270	5410	Function	Total
111	Salaries - Administrative		9,316			9,316
		Subtotal	9,316			9,316
211	Medical Insurance		1,881			1,881
212	Dental Insurance		97			97
213	Life Insurance		45			45
215	Vision Insurance		11			11
220	Social Security		707			707
230	Retirement		3,239			3,239
250	Unemployment Compensation		17			17
260	Workers Compensation		37			37
		Subtotal	6,034			6,034
329	Professional Educational Services - Other		1,500			1,500
		Subtotal	1,500			1,500
532	Communications - Postage		100			100
550	Printing & Binding		2,400			2,400
580	Travel Expense		2,200			2,200
		Subtotal	4,700			4,700
610	General Supplies		701			701
626	Gasoline		150			150
635	Meals & Refreshments		5,000			5,000
		Subtotal	5,851			5,851
810	Dues & Fees		50			50
		Subtotal	50			50
939	Indirect Cost			2,196		2,196
		Subtotal		2,196		2,196
		Total	27,451	2,196		29,647



2020-2021

411 - Title I Part A

REVENUE		Total	
Function	Description		
8514	Title I - Improving The Academic Achievement Of The Disadvantaged	621,225	
			Total
		621,225	

Page 2

2020-2021

411 - Title I Part A

EXPENSES											
Object	Description	1192	1193	1500	2122	2270	2850	3300	5410	Total	
329	Professional Educational Services - Other	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
	Subtotal	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
532	Communications - Postage					5	15			20	20
550	Printing & Binding					115	50			165	165
580	Travel Expense	1,077	1,078			1,170	6,328			9,653	9,653
	Subtotal	1,077	1,078	-	-	1,290	6,393	-	-	9,838	9,838
610	General Supplies	1,760	20,484			210	150	10,000		32,604	32,604
626	Gasoline						75			75	75
635	Meals & Refreshments					50				50	50
	Subtotal	1,760	20,484	-	-	260	225	10,000	-	32,729	32,729
939	Indirect Cost								17,751	17,751	17,751
	Subtotal								-	17,751	17,751
	Total	160,413	357,153	4,434	48,002	6,060	17,412	10,000	17,751	621,225	621,225

Page 2

2020-2021

411 - Title I Part A

EXPENSES											
Object	Description	1192	1193	1500	2122	2270	2850	3300	5410	Total	
329	Professional Educational Services - Other	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
	Subtotal	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
532	Communications - Postage					5	15			20	20
550	Printing & Binding					115	50			165	165
580	Travel Expense	1,077	1,078			1,170	6,328			9,653	9,653
	Subtotal	1,077	1,078	-	-	1,290	6,393	-	-	9,838	9,838
610	General Supplies	1,760	20,484			210	150	10,000		32,604	32,604
626	Gasoline						75			75	75
635	Meals & Refreshments					50				50	50
	Subtotal	1,760	20,484	-	-	260	225	10,000	-	32,729	32,729
939	Indirect Cost								17,751	17,751	17,751
	Subtotal								-	17,751	17,751
	Total	160,413	357,153	4,434	48,002	6,060	17,412	10,000	17,751	621,225	621,225

Page 2

2020-2021

411 - Title I Part A

EXPENSES											
Object	Description	1192	1193	1500	2122	2270	2850	3300	5410	Total	
329	Professional Educational Services - Other	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
	Subtotal	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
532	Communications - Postage					5	15			20	20
550	Printing & Binding					115	50			165	165
580	Travel Expense	1,077	1,078			1,170	6,328			9,653	9,653
	Subtotal	1,077	1,078	-	-	1,290	6,393	-	-	9,838	9,838
610	General Supplies	1,760	20,484			210	150	10,000		32,604	32,604
626	Gasoline						75			75	75
635	Meals & Refreshments					50				50	50
	Subtotal	1,760	20,484	-	-	260	225	10,000	-	32,729	32,729
939	Indirect Cost								17,751	17,751	17,751
	Subtotal								-	17,751	17,751
	Total	160,413	357,153	4,434	48,002	6,060	17,412	10,000	17,751	621,225	621,225

Page 2

2020-2021

411 - Title I Part A

EXPENSES											
Object	Description	1192	1193	1500	2122	2270	2850	3300	5410	Total	
329	Professional Educational Services - Other	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
	Subtotal	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
532	Communications - Postage					5	15			20	20
550	Printing & Binding					115	50			165	165
580	Travel Expense	1,077	1,078			1,170	6,328			9,653	9,653
	Subtotal	1,077	1,078	-	-	1,290	6,393	-	-	9,838	9,838
610	General Supplies	1,760	20,484			210	150	10,000		32,604	32,604
626	Gasoline						75			75	75
635	Meals & Refreshments					50				50	50
	Subtotal	1,760	20,484	-	-	260	225	10,000	-	32,729	32,729
939	Indirect Cost								17,751	17,751	17,751
	Subtotal								-	17,751	17,751
	Total	160,413	357,153	4,434	48,002	6,060	17,412	10,000	17,751	621,225	621,225

Page 2

2020-2021

411 - Title I Part A

EXPENSES											
Object	Description	1192	1193	1500	2122	2270	2850	3300	5410	Total	
329	Professional Educational Services - Other	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
	Subtotal	157,576	335,591	4,434	48,002	4,510	10,794	-	-	560,907	560,907
532	Communications - Postage					5	15			20	20
550	Printing & Binding					115	50			165	165
580	Travel Expense	1,077	1,078			1,170	6,328			9,653	9,653
	Subtotal	1,077	1,078	-	-	1,290	6,393	-	-	9,838	9,838
610	General Supplies	1,760	20,484			210	150	10,000		32,604	32,604
626	Gasoline						75			75	75
635	Meals & Refreshments					50				50	50
	Subtotal	1,760	20,484	-	-	260	225	10,000	-	32,729	32,729
939	Indirect Cost								17,751	17,751	17,751
	Subtotal								-	-	-
	Total	160,413	357,153	4,434	48,002	6,060	17,412	10,000	17,751	621,225	621,225

REVENUE		Function										Total
Function	Description	Title I - Improving The Academic Achievement Of The Disadvantaged										Total
8514		1191	1192	1193	2126	2240	2270	2850	5410			253,099
		69,564	69,564	67,415	22,360	-	-	6,363	-			253,099
		Subtotal	69,564	67,415	22,360	-	-	6,363	-			253,099

EXPENSES		Function										Total
Object	Description	1191	1192	1193	2126	2240	2270	2850	5410			Total
329	Professional Educational Services - Other	69,564	69,564	67,415	22,360	-	-	6,363	-			235,266
		Subtotal	69,564	67,415	22,360	-	-	6,363	-			235,266
550	Printing & Binding	-	-	-	-	-	2,687	400	-			3,087
580	Travel Expense	-	-	-	-	-	2,687	500	-			3,187
		Subtotal	-	-	-	-	5,374	900	-			6,274
610	General Supplies	2,600	200	683	-	-	-	200	-			3,483
626	Gasoline	-	-	-	-	-	-	100	-			100
		Subtotal	2,600	200	683	-	-	300	-			3,700
650	Supplies & Fees - Technology	-	-	-	-	-	-	-	-			-
939	Indirect Cost	-	-	-	-	-	-	-	-			-
		Subtotal	-	-	-	-	-	-	-			-
		Total	72,164	69,764	68,098	22,360	2,687	7,163	-			253,099

413 - Migrant Education (Federal)

EXPENSES		Function										Total
Object	Description	1420	2190	2240	2690	2850	3300	5410				Total
610	General Supplies	-	113	105	100	1,514	-	-				1,832
626	Gasoline	-	1,900	200	1,500	-	-	-				3,600
635	Meals & Refreshments	-	-	-	-	-	-	-				-
		Subtotal	-	2,013	305	1,600	4,014	-				7,932
939	Indirect Costs	-	-	-	-	-	-	-				-
		Subtotal	-	-	-	-	-	-				-
		Total	118,537	501,648	103,667	5,000	236,218	103,289	77,075			1,145,434

413 - Migrant Education (Federal)

SALARY & BENEFIT BREAKDOWN		Salary	Base	Out	Medical	Wellness	Premium	Dental	Vision	SS	Retire	UC	WC	Total
Function	Name	Obj	Rate	Out	Medical	Wellness	Share	Share	Share	Share	Share	Share	Share	Total
2190	Acosta-Solalinde, Nallely	88%	131	37,989	17,202	33	(687)	855	145	101	2,854	13,249	149	153
	Burd, Iliana	90%	131	37,451	17,594	33	(702)	875	144	103	2,811	13,062	152	150
	Long, Josiah	88%	131	36,618	17,202	32	(686)	855	141	100	2,749	12,772	149	146
	McIntosh, Sherrie	65%	131	23,608	12,706	23	(507)	632	91	74	1,767	8,234	111	94
	Marmolejos, Steve	65%	131	23,608	12,706	23	(507)	632	91	74	1,767	8,234	111	94
	Rosario, Varquidia	65%	131	27,724	12,706	23	-	632	106	74	2,121	9,669	111	111
	Lopez Martinez, Ana	65%	131	24,258	12,706	23	-	632	93	74	1,856	8,460	111	97
	Yurivilca, Nika	65%	131	23,608	12,706	23	-	632	91	74	1,806	8,234	111	94
	Subtotal			234,864	115,528	213	(3,089)	5,745	902	674	17,731	81,914	1,005	939
2240	Marucci, Anna	70%	151	29,237	13,684	25	(546)	680	51	80	2,195	10,196	119	117
	Medina, Carla	100%	151	21,945	12,706	23	-	632	48	74	1,679	7,654	111	88
	Subtotal			51,182	26,390	48	(546)	1,312	99	154	3,874	17,850	230	205
2850	Deke Showman	100%	131	62,264	19,548	36	(720)	972	239	114	4,708	21,716	170	249
	Goss, Brigid	100%	131	62,263	19,548	36	(720)	972	239	114	4,708	21,716	170	249
	Subtotal			124,527	39,096	72	(1,440)	1,944	478	228	9,416	43,432	340	498
3300	McIntosh, Sherrie	25%	131	9,080	4,887	-	(195)	243	35	28	679	3,167	42	37
	Marmolejos, Steve	25%	131	9,080	4,887	-	(195)	243	35	28	679	3,167	42	36
	Rosario, Varquidia	25%	131	10,663	4,887	-	-	243	41	28	816	3,719	42	43
	Lopez Martinez, Ana	25%	131	9,330	4,887	-	-	243	36	29	714	3,254	43	37
	Yurivilca, Nika	25%	131	9,080	4,887	-	-	243	35	29	695	3,167	43	36
	Subtotal			47,233	24,355	-	(390)	1,215	182	142	3,583	16,474	212	189
	Total			457,806	205,449	333	(5,465)	10,216	1,661	1,198	34,604	159,670	1,787	1,831



2020-2021

REVENUE		Total
Function	Description	
8514	Title I - Improving The Academic Achievement Of The Disadvantaged	100,000
Total		100,000

Page 2

2020-2021

EXPENSES		Function		Total
Object	Description	2270	5410	
329	Professional Educational Services - Other	15,000	-	15,000
Subtotal		15,000	-	15,000
532	Communications - Postage	200	-	200
550	Printing & Binding	1,550	-	1,550
580	Travel Expense	72,943	-	72,943
Subtotal		74,693	-	74,693
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



2020-2021

REVENUE		Total
Function	Description	
8515-810	Title II: Preparing, Training and Recruiting High Quality Teachers and Principals	9,600
8515-811	Title II: Preparing, Training and Recruiting High Quality Teachers and Principals	9,266
8517-811	Title IV: Student Support and Academic Enrichment	18,734
8515-820	Title II: Preparing, Training and Recruiting High Quality Teachers and Principals	17,500
8515-827	Title II: Preparing, Training and Recruiting High Quality Teachers and Principals	6,650
8514-828	Title I - Improving The Academic Achievement Of The Disadvantaged	17,655
Total		79,405

Page 2

2020-2021

EXPENSES		Function		Total
Object	Description	2260-810	2260-811	2260-827
2260	Professional Educational Services - Other	8,889	25,126	6,157
Subtotal		8,889	25,126	6,157
550	Printing & Binding	-	500	-
580	Travel	-	-	600
Subtotal		-	500	600
610	General Supplies	-	-	1,100
626	Gasoline	-	300	450
Subtotal		-	300	450
939	Indirect Cost	711	2,074	493
Subtotal		711	2,074	493
Total		9,600	28,000	6,650

2020-2021

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

SALARY & BENEFIT BREAKDOWN															
Function	Name	Salary	Obj	Opt	211	Premium	212	213	215	220	230	250	260	UC	Total
2190	Hartnett, Mary	100%	131	52,801	19,548	36 (780)	972	253	114	3,984	18,359	170	211		95,668
	Wade, Leslie	100%	131	43,476	19,548	36 (780)	972	209	114	3,271	15,117	170	174		82,307
					39,096	72 (1,560)	1,944	462	228	7,255	33,476	340	385		177,975
	Total		96,277	39,096	72 (1,560)	1,944	462	228	7,255	33,476	340	385			177,975



2020-2021

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

REVENUE			
Function	Description		Total
8513	IDEA Section 619		516,823
7820	Retirement Reimbursement		21,947
	Total		538,770

2020-2021

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

PASS THROUGH BREAKDOWN			Amount
Function	School District		
2990	Erie's Public Schools MAWA		154,830
	Total		154,830
K-5 Pass Through to Districts / Charter Schools			
	Comcaut		906
	Corry Area		6,795
	Crawford Central		11,778
	Erie's Public Schools		27,633
	Erie Rise Leadership Academy		453
	Fairview		1,812
	Fort LeBoeuf		4,983
	General McLane		2,265
	Giard		2,265
	Harbor Creek		2,265
	Iroquois		3,624
	Millcreek Township		9,966
	Montessori Regional CS		-
	North East		2,718
	Northwestern		3,171
	PENNCREST		4,530
	Robert Benjamin Willey CCS		1,359
	Tidoute Community CS		906
	Union City Area		1,359
	Warren County Area		11,325
	Wattsburg Area		4,077
	Total		259,020



2020-2021

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

EXPENSES									
Object	Description	1224	1282	2140	2420	2990	5410	Total	
131	Salaries - Professional							96,277	96,277
211	Medical Insurance							37,608	37,608
212	Dental Insurance							1,944	1,944
213	Life Insurance							462	462
215	Vision Insurance							228	228
220	Social Security							7,255	7,255
230	Retirement							33,476	33,476
250	Unemployment Compensation							340	340
260	Workers Compensation							385	385
329	Professional Education Services - Other	2,986	8,616	1,440	54,686			67,728	67,728
432	Repairs & Maintenance - Equipment	2,986	8,616	1,440	54,686			67,728	67,728
531	Communications - Telephone							10,000	10,000
550	Printing & Binding							1,350	1,350
580	Travel Expense							500	500
610	General Supplies							2,000	2,000
626	Gasoline							3,850	3,850
899	Pass Through							1,100	1,100
939	Indirect Cost							259,020	259,020
	Total	2,986	8,616	1,440	54,686	259,020	19,097	538,770	538,770

2020-2021

520 - IDEA Early Intervention Component

EXPENSES	Object	Description	1281-111	1282-111	2836-111	2420-111	2990-111	5410-111	Total
			576,291	79,316	2,970	106,503	328,209	57,566	1,151,193
	Total								



2020-2021

520 - IDEA Early Intervention Component

REVENUE	Function	Description	Total
	8512	IDEA Part B	1,105,448
	7820	Retirement Reimbursement	45,845
	Total		1,151,193

2020-2021

520 - IDEA Early Intervention Component

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	Medical	Wellness	Premium	Share	211	212	213	215	220	225	230	250	260
1281	McKoon, Jessica	100%	131	38,586	36	(780)	972	148	114	2,892	13,416	170	154	66,460			
	Puccio, Joanna	100%	131	53,258	36	(780)	972	205	114	4,015	18,518	170	213	84,129			
	Schoedel, Stelly	100%	131	41,302	36	(780)	972	159	114	3,100	14,361	170	165	69,732			
	Wright, Rachael	100%	131	38,041	36	(780)	972	146	114	2,850	13,227	170	152	65,804			
	Subtotal			171,187	144	(3,120)	3,888	658	456	12,857	59,522	680	684	286,125			
1281	Miller, Natalie	100%	151	29,927	36	(780)	972	74	114	2,230	10,406	170	120	55,995			
	Subtotal			29,927	36	(780)	972	74	114	2,230	10,406	170	120	55,995			
	Total			201,114	180	(3,900)	4,860	732	570	15,087	69,928	850	804	342,120			

2020-2021

520 - IDEA Early Intervention Component

EXPENSES	Object	Description	1281-111	1282-111	2836-111	2420-111	2990-111	5410-111	Total
	131	Salaries - Professional	171,187						171,187
	151	Salaries - Clerical	29,927						29,927
	Subtotal		201,114						201,114
	211	Medical Insurance	94,020						94,020
	212	Dental Insurance	4,860						4,860
	213	Life Insurance	732						732
	215	Vision Insurance	570						570
	220	Social Security	15,087						15,087
	230	Retirement	69,928						69,928
	240	Tuition Reimbursement			2,970				2,970
	250	Unemployment Compensation							850
	260	Workers' Compensation							804
	Subtotal		186,851		2,970				189,821
	329	Professional Educational Services - Other	128,903			106,503			235,406
	Subtotal		128,903			106,503			235,406
	432	Repairs & Maintenance - Equipment	25,000						25,000
	441	Rental Building	22,277	79,316					101,593
	Subtotal		47,277	79,316					126,593
	531	Communications - Telephone	4,000						4,000
	550	Printing & Binding	1,000						1,000
	580	Travel Expense	5,533						5,533
	Subtotal		10,533						10,533
	610	General Supplies	338						338
	626	Gasoline	1,613						1,613
	Subtotal		1,613						1,613
	899	Pass Through					328,209		328,209
	Subtotal						328,209		328,209
	939	Indirect Costs						57,566	57,566
	Subtotal							57,566	57,566

2020-2021

520 - IDEA School Age

EXPENSES									
Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
111	Salaries - Administrative	18,606							18,606
131	Salaries - Professional	566,380	79,674						646,054
132	Salaries - Professional PT		25,121						25,121
151	Salaries - Clerical	10,717							10,717
	Subtotal	595,703	104,795						700,498
211	Medical Insurance	170,926	18,840						189,766
212	Dental Insurance	8,748	972						9,720
213	Life Insurance	1,060	96						1,156
215	Vision Insurance	1,026	114						1,140
220	Social Security	45,163	7,957						53,120
230	Retirement	207,125	36,438						243,563
240	Tuition Reimbursement			5,800	6,300				12,100
250	Unemployment Compensation	1,531	340						1,871
260	Workers' Compensation	2,382	419						2,801
	Subtotal	437,961	65,176	5,800	6,300				515,237
329	Professional Educational Services - Other		2,642						2,642
	Subtotal		2,642						2,642
432	Repairs & Maintenance - Equipment	7,500	10,000						17,500
	Subtotal	7,500	10,000						17,500
531	Communications - Telephone	4,200	720						4,920
532	Communications - Postage	50							50
550	Printing & Binding	3,800							3,800
580	Travel Expense	40,000	2,554						42,554
	Subtotal	48,050	3,274						51,324
610	General Supplies	7,098	200						7,298
626	Gasoline	2,200							2,200
640	Books & Periodicals	500							500
650	Supplies & Fees - Technology Related	3,800							3,800

2020-2021

520 - IDEA Early Intervention Component

PASS THROUGH BREAKDOWN			
Function	School District		Amount
2990	Erie's Public Schools MAWA		328,709
Total			328,709

2020-2021

520 - IDEA School Age

EXPENSES									
Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
899	Pass Through	13,598	200						13,798
	Subtotal					10,879,689			10,879,689
939	Indirect Cost								
	Subtotal						78,356	13,320	91,676
	Subtotal						78,356	13,320	91,676
	Total	1,102,812	186,087	5,800	6,300	10,879,689	78,356	13,320	12,272,364

2020-2021

520 - IDEA School Age

REVENUE			
Function	Description		Total
8512-112	IDEA - Part B - Component 2		1,057,814
7820-112	Retirement Reimbursement		135,454
8512-113	IDEA - Part B - Component 3		11,059,517
7820-113	Retirement Reimbursement		19,579
Total			12,272,364

REVENUE			Total
Function	Description		
7820	Retirement Revenue		1,213
8531	Subsidies for Milk, Lunch, and Breakfast Programs		217,954
		Total	219,167

EXPENSES			Function	Total
Object	Description	3100	5410	
172	Salaries - Operational	5,325	-	5,325
220	Social Security	5,325	-	5,325
230	Retirement	1,851	-	1,851
260	Workers Comp.	22	-	22
		Subtotal		2,280
329	Prof. Educational Services	37,466	-	37,466
413	Custodial Services	500	-	500
513	Contracted Carriers	28,910	-	28,910
531	Communications - Telephone	221	-	221
532	Communications - Postage	820	-	820
550	Printing & Binding	750	-	750
571	Food Service Costs	120,000	-	120,000
580	Travel Expense	1,000	-	1,000
		Subtotal		151,701
610	General Supplies	3,000	-	3,000
626	Gasoline	2,750	-	2,750
939	Indirect Cost	5,750	-	5,750
		Subtotal		16,145
		Total	205,022	219,167

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN																	
Function	Name	Salary			Obj	Out	211										
		20%	11%	18,606			Medical	Premium	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC
2260	Miller, Susan			3,910	(156)	7	194	16	23	1,411	6,469	34	74	30,588			
				Subtotal													
	Adams, Christy	50%	131	33,069	(780)	18	486	41	57	2,500	11,498	85	132	57,270			
	Cotterill, Danielle	100%	131	67,295	(780)	36	972	81	114	5,088	23,388	170	269	116,191			
	Eighmy, Erin	100%	131	70,765	(780)	36	972	81	114	5,354	24,605	170	283	121,148			
	Harvey, Amy	100%	131	64,981	(780)	36	972	81	114	4,911	22,594	170	260	112,887			
	Howard, Meghan	100%	131	61,511	(780)	36	972	81	114	4,646	21,387	170	246	107,931			
	Jerge, Renee	100%	131	61,800	(780)	36	972	81	114	4,668	21,488	170	247	108,500			
	Pauli, Diane	100%	131	71,578	(780)	36	972	81	114	5,416	24,888	170	286	122,309			
	Strand, James	100%	131	68,451	X	19,548	-	36	972	81	114	5,237	23,800	170	274	118,683	
	Webber, Kevin	100%	131	66,930	X	19,548	-	36	972	81	114	5,120	23,272	170	268	116,687	
				Subtotal		566,380	166,158	(5,070)	306	8,262	1,021	969	42,940	196,390	1,445	2,265	981,606
	Carson, Wendy	15%	151	6,245		2,932	(99)	5	146	11	17	470	2,171	26	25	11,949	
	Davis, Danine	15%	151	4,472	X	2,932	-	1	146	12	17	342	1,555	26	18	9,521	
				Subtotal		10,717	5,864	(99)	6	292	23	34	812	3,726	52	43	21,470
2280	Kern, Dave	100%	131	79,674	(780)	36	972	96	114	6,035	27,703	170	319	133,887			
				Subtotal		79,674	19,548	(780)	36	972	96	114	6,035	27,703	170	319	133,887
	Gdanetz, Amanda	100%	132	25,121		36	972	81	114	1,922	8,735	170	100	36,084			
				Subtotal		25,121	-	36	-	1,922	8,735	170	100	36,084			
				Total		700,498	195,480	(6,105)	391	9,720	1,156	1,140	53,120	243,563	1,871	2,801	1,203,635

PASS THROUGH BREAKDOWN

District	Amount
2990-113	428,529.17
Comcaut	529,532.39
Corry Area	797,121.26
Crawford Central	2,593,466.75
Erie's Public Schools	204,361.12
Fairview	426,787.30
Fort LeBoeuf	390,657.16
General McLane	334,203.81
Grand	373,721.16
Harbor Creek	292,428.34
Iroquois	1,326,653.65
Millcreek Township	372,105.13
North East	333,074.75
Northwestern	492,273.18
PENNCREST	211,135.52
Union City Area	1,029,709.04
Warren County	303,719.01
Wattsburg Area	106,132.29
Erie Rise CS	57,582.41
Montessori Regional CS	195,338.58
Persus House CSE	110,648.56
Robert B. Wiley CCS	74,518.42
Tidioute CCS	Subtotal
	Total
	10,879,689.00

2020-2021

810 - Federal Adult Education

SALARY & BENEFIT BREAKDOWN															2020-2021									
Function	Name	Rate	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total											
1601	Anderson, Mary	3%	111	586	(23)	1	29	10	3	164	752	5	9	3,699										
	Wilson, Elizabeth	38%	131	23,484	(312)	14	389	95	46	1,774	8,165	68	94	41,637										
	Kimmy, Amanda	15%	131	6,350	(117)	5	146	24	17	477	2,208	26	25	12,094										
	Typus, Abigail	10%	131	1,954	(78)	4	97	16	11	309	1,433	17	16	7,899										
	Woods, Jamie	5.0%	131	2,060	(97)	2	49	8	6	155	716	9	8	3,951										
				36,014	(546)	25	681	143	80	2,715	12,522	170	143	65,581										
	Sabella, Frances	100%	122	6,567	-	-	-	-	-	479	2,179	-	25	8,590										
	Fischer, Nancy	100%	122	17,755	-	-	-	-	-	1,357	6,166	-	71	25,279										
	Dobb, Timothy	100%	122	11,000	-	-	-	-	-	1,334	1,063	-	69	18,545										
	Walp, Blaine	100%	122	3,056	-	-	-	-	-	534	2,425	-	28	9,961										
	Tillich, Jeffrey	100%	122	6,924	-	-	-	-	-	548	2,492	-	29	10,235										
	Kennedy, Megan	100%	122	9,191	-	-	-	-	-	703	3,196	-	37	13,127										
	Pollard, Virginia	100%	122	5,669	-	-	-	-	-	434	1,971	-	23	8,097										
	Cecchetti, Linda	100%	122	6,872	-	-	-	-	-	526	2,389	-	27	9,814										
	Anderson, Dawn	100%	122	6,682	-	-	-	-	-	511	2,323	-	27	9,543										
	Neville, Evelyn	100%	122	4,054	-	-	-	-	-	310	1,410	-	16	5,790										
	Scarsch, Katie	100%	122	5,605	-	-	-	-	-	429	1,949	-	22	8,005										
	Weigert, Denise	100%	122	6,242	-	-	-	-	-	478	2,170	-	25	8,915										
	Metzger, Ann	100%	122	6,242	-	-	-	-	-	478	2,170	-	25	8,915										
	VACANT 1	100%	122	6,745	-	-	-	-	-	516	2,345	-	27	9,633										
	Jaworski, Kelly	100%	122	7,062	-	-	-	-	-	540	2,456	-	28	10,086										
	Bowersox, Wayne	100%	122	7,062	-	-	-	-	-	518	2,358	-	27	9,684										
	Mensinger, Patrick	100%	122	12,662	-	-	-	-	-	968	-	-	51	13,681										
	Hartman, Seth	100%	122	5,584	-	-	-	-	-	412	1,872	-	22	7,690										
	Kuhar, Danna	100%	122	4,972	-	-	-	-	-	380	1,729	-	20	7,101										
	VACANT 2	100%	122	5,817	-	-	-	-	-	455	2,045	-	23	8,285										
	VACANT 2	100%	122	2,937	-	-	-	-	-	61	3,771	-	31	11,111										
	Hargenrader, Annette	100%	122	7,062	-	-	-	-	-	540	2,455	-	28	10,085										
				173,888	-	-	-	-	-	13,764	45,725	-	694	234,071										
2122	Kimmy, Amanda	5%	131	2,117	(97)	2	49	8	6	159	736	9	8	4,032										
	Woods, Jamie	25.0%	131	10,100	(195)	9	243	40	29	773	3,581	43	41	19,751										
				12,417	(244)	11	292	48	35	932	4,317	52	49	21,783										

2020-2021

810 - Federal Adult Education

	Sabella, Frances	100%	122	1,125	-	-	-	-	-	86	391	-	5	1,607										
	Fischer, Nancy	100%	122	3,183	-	-	-	-	-	243	1,107	-	13	4,546										
	Dobb, Timothy	100%	122	3,080	-	-	-	-	-	236	-	-	12	3,228										
	Walp, Blaine	100%	122	949	-	-	-	-	-	42	191	-	2	784										
	Tillich, Jeffrey	100%	122	1,252	-	-	-	-	-	96	435	-	5	1,788										
	Kennedy, Megan	100%	122	1,252	-	-	-	-	-	96	435	-	5	1,788										
	Pollard, Virginia	100%	122	1,650	-	-	-	-	-	138	547	-	9	2,337										
	Cecchetti, Linda	100%	122	1,017	-	-	-	-	-	78	364	-	4	1,462										
	Preston, Lisa	100%	122	1,233	-	-	-	-	-	94	429	-	5	1,761										
	Anderson, Dawn	100%	122	1,199	-	-	-	-	-	92	417	-	5	1,713										
	Neville, Evelyn	100%	122	728	-	-	-	-	-	56	253	-	3	1,040										
	Scarsch, Katie	100%	122	1,006	-	-	-	-	-	77	350	-	4	1,599										
	Weigert, Denise	100%	122	1,120	-	-	-	-	-	86	389	-	4	1,728										
	Metzger, Ann	100%	122	1,211	-	-	-	-	-	92	420	-	5	1,811										
	VACANT 1	100%	122	1,288	-	-	-	-	-	97	441	-	5	1,811										
	Jaworski, Kelly	100%	122	1,268	-	-	-	-	-	92	422	-	5	1,736										
	Bowersox, Wayne	100%	122	2,273	-	-	-	-	-	174	-	-	9	2,456										
	Mensinger, Patrick	100%	122	966	-	-	-	-	-	74	336	-	4	1,380										
	Hartman, Seth	100%	122	892	-	-	-	-	-	68	310	-	4	1,274										
	Kuhar, Danna	100%	122	1,044	-	-	-	-	-	80	-	-	4	1,128										
	Nasser, Geni	100%	122	1,434	-	-	-	-	-	110	499	-	6	2,049										
	VACANT 2	100%	122	1,434	-	-	-	-	-	97	441	-	5	1,811										
	Hargenrader, Annette	100%	122	1,068	-	-	-	-	-	70	349	-	4	1,417										
	Senowich, Susan	100%	122	10,092	-	-	-	-	-	70	349	-	4	1,417										
	Woods, Jamie	100%	122	10,100	-	-	-	-	-	71	350	-	4	1,417										
	Mecklenburg, Margaret	100%	122	10,092	-	-	-	-	-	71	350	-	4	1,417										
				61,456	-	-	-	-	-	4,701	15,204	-	246	81,407										
2160	Kimmy, Amanda	5%	131	2,117	(97)	2	49	8	6	159	736	9	8	4,032										
	Woods, Jamie	25.0%	131	10,300	(195)	9	243	40	29	773	3,581	43	41	19,751										
				12,417	(244)	11	292	48	35	932	4,317	52	49	23,783										

2020-2021

810 - Federal Adult Education

	Cecchetti, Linda	100%	122	581	-	-	-	-	-	-	44	202	-	2	829									
	Preston, Lisa	100%	122	705	-	-	-	-	-	-	54	245	-	3	1,007									
	Anderson, Dawn	100%	122	685	-	-	-	-	-	-	53	238	-	3	979									
	Neville, Evelyn	100%	122	416	-	-	-	-	-	-	32	144	-	2	594									
	Scarsch, Katie	100%	122	575	-	-	-	-	-	-	44	199	-	2	820									
	Weigert, Denise	100%	122	640	-	-	-	-	-	-	49	222	-	3	914									
	Mitiger, Ann	100%	122	640	-	-	-	-	-	-	49	-	-	3	692									
	VACANT 1	100%	122	692	-	-	-	-	-	-	53	241	-	3	989									
	Jaworski, Kelly	100%	122	724	-	-	-	-	-	-	55	252	-	3	1,034									
	Bowersox, Wayne	100%	122	695	-	-	-	-	-	-	53	242	-	3	993									
	Mensinger, Patrick	100%	122	1,299	-	-	-	-	-	-	99	-	-	5	1,403									
	Hartman, Seth	100%	122	552	-	-	-	-	-	-	42	192	-	2	788									
	Kuhar, Danna	100%	122	510	-	-	-	-	-	-	39	177	-	2	728									
	Nasser, Geni	100%	122	597	-	-	-	-	-	-	46	-	-	2	645									
	VACANT 2	100%	122	819	-	-	-	-	-	-	63	285	-	3	1,170									
	Hargenrader, Annette	100%	122	724	-	-	-	-	-	-	55	252	-	3	1,034									
	Senowich, Susan	100%	122	3,354	-	-	-	-	-	-	257	1,166	-	13	4,790									
	Stamm, Judy	100%	122	3,404	-	-	-	-	-	-	260	-	-	14	3,678									
	Meichsberg, Margaret	100%	122	3,354	-	-	-	-	-	-	257	-	-	14	3,790									
	Subtotal			27,894	-	-	-	-	-	-	2,134	7,021	-	112	37,161									
2290	Anderson, Mary	2%	111	1,442	391	160	1	19	7	2	109	501	3	6	2,465									
	Subtotal			1,442	391	160	1	19	7	2	109	501	3	6	2,465									
	Wilson, Elizabeth	25%	131	15,450	4,887	(195)	9	243	59	29	1,117	5,372	43	62	27,126									
	Kimmy, Amanda	10%	131	4,233	1,954	(78)	4	97	16	11	318	1,472	17	17	8,061									
	Tryps, Abigail	30%	131	12,360	5,864	(234)	11	292	47	34	928	4,208	51	49	23,700									
	Woods, Jamie	5.0%	131	2,060	977	(39)	2	49	8	6	155	716	9	8	3,951									
	Subtotal			34,103	13,682	(546)	26	682	130	89	2,568	71,858	120	136	62,438									
2390	Wilson, Elizabeth	2%	131	1,236	-	-	-	-	-	-	93	430	-	5	1,764									
	Subtotal			1,236	-	-	-	-	-	-	93	430	-	5	1,764									
2910	Kimmy, Amanda	30%	131	12,700	5,864	(234)	11	292	49	34	954	4,416	51	51	24,788									
	Tryps, Abigail	25%	131	10,300	4,887	(195)	9	243	40	29	773	3,581	43	41	19,751									
	Woods, Jamie	10.0%	131	4,120	1,954	(78)	4	97	16	11	309	1,433	17	16	7,899									
	Subtotal			27,120	12,705	(507)	24	632	105	74	2,036	9,430	111	108	51,838									
	Senowich, Susan	100%	122	3,354	-	-	-	-	-	-	256	-	-	14	3,789									
	Stamm, Judy	100%	122	3,404	-	-	-	-	-	-	260	-	-	14	3,678									
	Meichsberg, Margaret	100%	122	3,354	-	-	-	-	-	-	257	-	-	14	4,791									

EXPENSES					
Object	Description	2240	2290	Function	Total
640	Books & Periodicals	-	500	-	500
			<i>7,463</i>		
	<i>Subtotal</i>			-	7,463
939	Indirect Costs	-	-	32,593	32,593
				32,593	32,593
	<i>Subtotal</i>			-	32,593
	Total	31,681	424,984	32,593	489,258

REVENUE		
Function	Description	Total
7820	Retirement Reimbursement	49,258
8690	Other Restricted Federal Grants-In-Aid Through The Commonwealth Of PA	440,000
	Total	489,258

SALARY & BENEFIT BREAKDOWN																
Function	Name	Salary Obj	Opt		Premium				Life	Vision	SS	Retire	UC	WC	Total	
			Salary	Out	Medical	Wellness	Share									
2240	Wasson, Jody	151	15,113	9,774	18	(390)	486	37	57	1,186	5,255	85	60	31,681		
	Subtotal		25,113	9,774	18	(390)	486	37	57	1,186	5,255	85	60	31,681		
			111	10,048	1,955	4	(78)	97	48	11	763	3,494	17	40	16,399	
2290	Carruc, Christine	131	10,048	1,955	4	(78)	97	48	11	763	3,494	17	40	16,399		
	Subtotal		10,048	1,955	4	(78)	97	48	11	763	3,494	17	40	16,399		
			131	55,808	X	19,548	36	-	972	214	114	4,269	19,404	170	223	100,758
	Glenn, Jessica	131	41,200	19,548	36	(780)	972	158	114	352	14,325	170	165	79,060		
	Martin-Radock, Heather	131	41,200	19,548	36	(780)	972	158	114	352	14,325	170	165	79,060		
	Subtotal		97,008	39,096	72	(780)	1,944	312	228	742	33,729	340	388	179,818		
	Peterson, Patty	132	33,414	36	-	-	-	-	-	2,556	11,618	170	134	47,928		
	VACANT	132	21,528	36	-	-	-	-	-	1,647	7,485	170	86	30,952		
	Brooks, Julie	132	23,867	36	-	-	-	-	-	1,826	8,299	170	95	34,293		
	Subtotal		78,809	-	108	-	-	-	-	6,029	27,402	510	315	113,173		
	Wasson, Jody	151	15,113	9,774	18	(390)	486	37	57	1,126	5,255	85	60	31,621		
	Subtotal		25,113	9,774	18	(390)	486	37	57	1,126	5,255	85	60	31,621		
Total			216,091	60,599	220	(1,638)	3,013	494	353	16,525	75,113	1,037	863	372,692		

EXPENSES		Function		Total
Object	Description	2240	5410	
111	Salaries - Administrative	10,048	-	10,048
131	Salaries - Professional	97,008	-	97,008
132	Salaries - Professional PT	78,809	-	78,809
151	Salaries - Clerical	15,113	-	30,226
	Subtotal	200,978	-	216,091
211	Medical Insurance	5,113	-	5,113
212	Dental Insurance	486	-	486
213	Life Insurance	37	-	37
215	Vision Insurance	57	-	57
220	Social Security	1,186	-	1,186
230	Retirement	5,255	-	5,255
250	Unemployment Compensation	85	-	85
260	Workers' Compensation	60	-	60
	Subtotal	16,568	-	16,568
329	Professional Educational Services - Other	3,000	-	3,000
	Subtotal	3,000	-	3,000
432	Repairs & Maintenance - Equipment	30,000	-	30,000
441	Rental of Land & Buildings	20,000	-	20,000
	Subtotal	50,000	-	50,000
513	Contract Carriers	500	-	500
531	Communications - Telephone	4,460	-	4,460
532	Communications - Postage	50	-	50
550	Printing & Binding	1,500	-	1,500
580	Travel Expense	17,000	-	17,000
	Subtotal	23,510	-	23,510
610	General Supplies	3,963	-	3,963
626	Gasoline	2,000	-	2,000
635	Meals & Refreshments - Students	1,000	-	1,000

2020-2021

2020-2021

880 - Talent Search

EXPENSES		Function				Total
Object	Description	2290	5410			
939	Indirect Cost	Subtotal 2,143	-	-	-	2,143
		Subtotal 20,767	-	-	-	20,767
		Total 302,300	20,767	-	-	323,067

REVENUE		Function		Description	Total
7820	Retirement Revenue	8390		Retirement Revenue	34,703
				Other Restricted Federal Grants In-Aid Directly From The Federal Government	288,364
				Total	323,067

2020-2021

2020-2021

880 - Talent Search

SALARY & BENEFIT BREAKDOWN		Salary	Obj	Salary	Obj	Opt	Out	Medical	Premium	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	250	260	Total
2290	Olson, Eileen	50%	131	31,055	18	486	18	486	18	486	18	486	18	486	57	2,352	10,820	85	124	54,630
			Subtotal	31,055				9,856	309											7,827
	Pacileo, Mark	100%	132	7,231														14	29	7,827
	Yonkers, Janette	100%	132	27,659														170	111	35,673
	Whitford, Maria	100%	132	27,658														170	111	35,672
	Gonska, Katie	100%	132	25,379														170	25	34,868
	Merritt, Aigall	100%	132	20,089														170	104	37,401
			Subtotal	111,996																354,441
	Mack, Nancy	50%	132	5,724														85	23	8,278
			Subtotal	5,724																2,162
	VACANT	100%	192	1,950														85	23	2,162
	VACANT	100%	192	1,200														2	5	1,205
	Sarsenic, Mustafa	100%	192	4,467														9	18	6,389
	Yonkers, Jeffrey	100%	192	1,015														2	4	1,452
			Subtotal	8,632																12,246
			Total	159,407				9,874	309						57	10,700	52,933	881	562	234,695

EXPENSES		Object	Description	2290	5410	Function	Total
131	Salaries - Professional			31,055			31,055
132	Salaries - Professional PT			113,996			113,996
152	Salaries - Clerical PT			5,724			5,724
192	Salaries - Aides PT			8,632			8,632
		Subtotal		159,407			159,407
211	Medical Insurance			9,583			9,583
212	Dental Insurance			86			86
213	Life Insurance			86			86
215	Vision Insurance			57			57
220	Social Security			10,700			10,700
230	Retirement			52,933			52,933
250	Unemployment Compensation			881			881
260	Workers Compensation			562			562
		Subtotal		75,248			75,248
329	Professional Educ. Services - Other			16,000			16,000
		Subtotal		16,000			16,000
432	Repairs & Maintenance - Equipment			3,750			3,750
		Subtotal		3,750			3,750
531	Communications - Telephone			2,343			2,343
532	Communications - Postage			1,000			1,000
550	Printing & Binding			2,000			2,000
580	Travel Expense			6,989			6,989
582	Travel Expense - Students			16,500			16,500
		Subtotal		28,832			28,832
610	General Supplies			12,680			12,680
626	Gasoline			200			200
635	Meals & Refreshments			4,000			4,000
		Subtotal		16,880			16,880
810	Dues & Fees			2,143			2,143

2020-2021

881 - Upward Bound Math Science

EXPENSES		Description		2290	5410	Function	Total
Object							
810	Dues & Fees			1,963			1,963
				19,620			19,620
		Subtotal					
939	Indirect Costs				20,456		20,456
					20,456		20,456
		Subtotal					
		Total		283,024	20,456		303,480

881 - Upward Bound Math Science

2020-2021

2020-2021

881 - Upward Bound Math Science

REVENUE		Description		Function	Total
7820	Retirement Revenue				15,943
8390	Other Restricted Federal Grants In-Aid Directly From The Federal Government				287,537
					287,537
		Total			303,480

881 - Upward Bound Math Science

2020-2021

2020-2021

881 - Upward Bound Math Science

SALARY & BENEFIT BREAKDOWN															
Function	Name	Obj	Salary	Opt	211	Premium	Share	Wellness	212	213	215	220	230	250	260
2290	Olson, Eileen	131	31,055	9,855		(390)		18	486	86	57	2,345	10,819	85	124
		Subtotal	31,055	9,855		(390)		18	486	86	57	2,345	10,819	85	124
		Student Stipends	122	11,375											
		Subtotal	11,375												11,375
	Crockett, Rasia	132	27,686									2,118	9,627	170	111
	Pelileo, Mark	100	132									840		170	44
		Subtotal	34,917									2,958	9,627	340	155
	Saracovic, Mustafa	100	192									49	221	13	3
	Burns, Jodynn	192	3,654									280	1,271	73	15
	Yonkers, Janette	100	192												
	Wade, Ivy	100	192									86	390	22	4
		Subtotal	6,469									81		21	4
		Subtotal	5,724									496	1,882	129	26
	MacK, Nancy	50%	152					18				438	1,990	43	23
		Subtotal	5,724									438	1,990	43	23
		Total	89,540	9,855	(390)	36	486	86	57	6,237	24,313	597	328	131,150	

881 - Upward Bound Math Science

2020-2021

881 - Upward Bound Math Science

2020-2021

EXPENSES		Description		2290	5410	Function	Total
122	Salaries - Educational PT			11,375			11,375
131	Salaries - Professional			31,055			31,055
132	Salaries - Professional PT			34,917			34,917
152	Salaries - Clerical PT			5,724			5,724
192	Salaries - Educational PT			6,469			6,469
		Subtotal		89,540			89,540
211	Medical Insurance			9,501			9,501
212	Dental Insurance			486			486
213	Life Insurance			86			86
215	Vision Insurance			57			57
220	Social Security			6,237			6,237
230	Retirement			24,318			24,318
250	Unemployment Compensation			597			597
260	Workers' Compensation			328			328
		Subtotal		41,610			41,610
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			300			300
550	Printing & Binding			350			350
580	Travel Expense			6,000			6,000
582	Travel Expense - Students			20,880			20,880
		Subtotal		28,504			28,504
610	General Supplies			12,710			12,710
626	Gasoline			325			325
635	Meals & Refreshments			4,500			4,500
640	Books & Periodicals			122			122

2020-2021

890 - ACCESS School Age

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211	Premium	212	213	215	220	230	250	260
2390	Solis, Tammy	131	15,823	4,887	(195)	9	243	61	29	1,196	5,502	43	63
	Halton, Regina	131	10,873	4,887	(195)	9	243	42	29	817	3,781	43	43
			26,696	9,774	(390)	18	486	103	58	2,013	9,283	86	106
	Gregor, Susan	151	41,791	19,548	(780)	36	972	74	114	3,137	14,531	170	167
	Sanders, Kim	151	41,791	19,548	(780)	36	972	74	114	3,137	14,531	170	167
	Winkelbauer, Kim	151	41,791	19,548	(780)	36	972	74	114	3,137	14,531	170	167
			125,373	58,644	(2,340)	108	2,916	222	342	9,411	43,593	510	501
	Total		152,069	68,418	(2,730)	126	3,402	325	400	11,424	52,876	596	607

Total 152,069 68,418 (2,730) 126 3,402 325 400 11,424 52,876 596 607 287,513



893 - ACCESS EI

2020-2021

Function	Description	Total
8830	MA Reimbursements (ACCESS)	405,397
7820	Retirement Reimbursement	12,764
	Total	418,161



890 - ACCESS School Age

2020-2021

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	302,802
7820	Retirement Reimbursement	28,581
	Total	331,383

2020-2021

890 - ACCESS School Age

EXPENSES

Object	Description	1224	1225	2390	2420	Total
131	Salaries - Professional			26,696		26,696
151	Salaries - Clerical			125,373		125,373
	Subtotal			152,069		152,069
211	Medical Insurance			65,814		65,814
212	Dental Insurance			3,402		3,402
213	Life Insurance			325		325
215	Vision Insurance			400		400
220	Social Security			11,424		11,424
230	Retirement			52,876		52,876
250	Unemployment Compensation			596		596
260	Workers' Compensation			607		607
	Subtotal			135,444		135,444
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			500		500
550	Printing & Binding			1,000		1,000
580	Travel Expense			250		250
	Subtotal			1,750		1,750
610	General Supplies	420	1,775	1,500	875	4,570
626	Gasoline			50		50
	Subtotal	420	1,775	1,550	875	4,620
	Total	420	1,775	328,313	875	331,383

23 - Special Education Revenue

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Early Intervention	515,508
6944	Receipts From Other LEAs in PA - Franklin Area	86,973
6944	Receipts From Other LEAs in PA - Oil City Area	60,529
6944	Receipts From Other LEAs in PA - Harborscreek Youth Services	31,292
6944	Receipts From Other LEAs in PA - IU Classroom	328,250
6944	Receipts From Other LEAs in PA - Institutions & Non-Public	34,034
6948	Receipts From Members of IU - Conneaut	743,500
6948	Receipts From Members of IU - Corry Area	552,924
6948	Receipts From Members of IU - Crawford Central	1,147,743
6948	Receipts From Members of IU - Erie's Public Schools	585,000
6948	Receipts From Members of IU - Fairview	237,668
6948	Receipts From Members of IU - Fort LeBoeuf	307,787
6948	Receipts From Members of IU - General McLane	248,780
6948	Receipts From Members of IU - General McLane (Out of Region)	95
6948	Receipts From Members of IU - Girard	138,711
6948	Receipts From Members of IU - Harbor Creek	437,472
6948	Receipts From Members of IU - Irquois	229,046
6948	Receipts From Members of IU - Millcreek Township	131,145
6948	Receipts From Members of IU - North East	284,655
6948	Receipts From Members of IU - Northwestern	596,017
6948	Receipts From Members of IU - PENNCREST	839,133
6948	Receipts From Members of IU - PENNCREST (Out of Region)	44,713
6948	Receipts From Members of IU - PENNCREST (Ward of State)	3,785
6948	Receipts From Members of IU - Union City Area	212,157
6948	Receipts From Members of IU - Warren County	25,722
6948	Receipts From Members of IU - Wattsburg Area	165,401
6948	Receipts From Members of IU - Erie Rise Leadership Academy	56,400
6948	Receipts From Members of IU - Montessori Regional Charter School	88,514
6948	Receipts From Members of IU - Persaus House Charter School of Excellence	34,308

2

6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	47,348
6948	Receipts From Members of IU - Tidoute Community Charter School	97,024
6999	Misc Revenue	29,679
7271	Special Education Core Allocation	1,975,176
7810	Social Security Reimbursement	245,709
7820	Retirement Reimbursement	1,121,462
	Total	11,685,720

893 - ACCESS EI

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt	Medical	Premium	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1281	Solits, Tammy 25%	131	15,823		4,887	(195)	9	243	61	29	1,196	5,502	43	63		27,661
	Hatton, Regina 25%	131	10,873		4,887	(195)	9	243	42	29	817	3,781	43	43		20,572
	Subtotal		26,696		9,774	(390)	18	486	103	58	2,013	9,283	86	106		48,233
	Charlton, Mary 100%	151	41,791		19,548	(780)	36	972	74	114	3,137	14,531	170	167		79,760
	Subtotal		41,791		19,548	(780)	36	972	74	114	3,137	14,531	170	167		79,760
	Total		68,487		29,322	(1,170)	54	1,458	177	172	5,150	23,814	256	273		127,993

893 - ACCESS EI

Object	Description	1221	1231	1281	1282	1283	1285	2140	2470	Total
131	Salaries - Professional			26,696						26,696
151	Salaries - Clerical			41,791						41,791
	Subtotal			68,487						68,487
211	Medical Insurance			28,206						28,206
212	Dental Insurance			1,458						1,458
213	Life Insurance			177						177
215	Vision Insurance			172						172
220	Social Security			5,150						5,150
230	Retirement			23,814						23,814
250	Unemployment Compensation			256						256
260	Workers' Compensation			273						273
	Subtotal			59,506						59,506
329	Professional Educational Services - Other			8,085						8,085
	Subtotal			8,085						8,085
411	Disposal Services			700						700
413	Curtorial			6,000						6,000
432	Repairs & Maintenance - Equipment		1,000	5,000	10,000	11,000	16,000	1,000		85,750
	Subtotal		1,000	5,000	10,000	11,000	16,000	1,000		92,450
532	Communications - Postage			2,454						2,454
540	Advertising			108						108
550	Printing & Binding			1,500						1,500
580	Travel Expense		6,500	4,800	4,280	14,500	27,800	2,200	500	75,380
	Subtotal		6,500	4,800	4,280	14,500	27,800	2,200	500	79,442
610	General Supplies		6,500	4,800	18,862	4,280	14,500	27,800	2,200	18,331
626	Gasoline		250	11,750			5,250			12,000
640	Books and Periodicals			500						500
	Subtotal		7,750	22,550	23,331	25,500	49,050	3,200	79,860	30,831
	Total		7,750	22,550	22,365	25,500	49,050	3,200	79,860	418,161

2020-2021

23 - Early Intervention

REVENUE	Function	Description	Total
	6944	Early Intervention Special Education Consortium	513,869
	6944	Early Intervention June Extended School Year	739
	6944	Early Intervention July Extended School Year	960
		Total	515,568

2020-2021

23 - Corry Area Special Education

REVENUE	Function	Description	Total
	6948	Corry Area Special Education Consortium	546,085
	6948	Corry Area Behavior Consultation	5,920
	6948	Corry Area June Extended School Year	341
	6948	Corry Area July & August Extended School Year	578
		Total	552,924

2020-2021

23 - Conneaut Special Education

REVENUE	Function	Description	Total
	6948	Conneaut Special Education Consortium	739,327
	6948	Conneaut June Extended School Year	409
	6948	Conneaut July & August Extended School Year	3,764
		Total	743,500

2020-2021

23 - Crawford Central Special Education

REVENUE	Function	Description	Total
	6948	Crawford Central Special Education Consortium	1,132,659
	6948	Crawford Central Behavior Consultation	7,400
	6948	Crawford Central June Extended School Year	1,833
	6948	Crawford Central July & August Extended School Year	5,851
		Total	1,147,743

2020-2021

23 - Fort LeBoeuf Special Education

REVENUE	Function	Description	Total
6948	Fort LeBoeuf Special Education Consortium		219,017
6948	Fort LeBoeuf Behavior Consultation		63,936
6948	Fort LeBoeuf School Based Behavioral Health		24,834
Total			307,787

2020-2021

23 - Erie's Public Schools Special Education

REVENUE	Function	Description	Total
6948	Erie's Public Schools Special Education Consortium		548,342
6948	Erie's Public Schools Behavior Consultation		20,720
6948	Erie's Public Schools June Extended School Year		598
6948	Erie's Public Schools July & August Extended School Year		15,340
Total			585,000

2020-2021

23 - General McLane Special Education

REVENUE	Function	Description	Total
6948	General McLane Special Education Consortium		214,760
6948	General McLane School Based Behavioral Health		34,020
Total			248,780
6948	General McLane (Out of Region)		95
Total			95

2020-2021

23 - Fairview Special Education

REVENUE	Function	Description	Total
6948	Fairview Special Education Consortium		188,622
6948	Fairview Behavior Consultation		14,800
6948	Fairview School Based Behavioral Health		1,209
6948	Fairview June Extended School Year		6,048
6948	Fairview July & August Extended School Year		26,989
Total			237,668

2020-2021

23 -Iroquois Special Education

REVENUE	Function	Description	Total
6948		Iroquois Special Education Consortium	175,610
6948		Iroquois Behavior Consultation	11,100
6948		Iroquois School Based Behavioral Health	42,336
Total			229,046

2020-2021

23 - Girard Special Education

REVENUE	Function	Description	Total
6948		Girard Special Education Consortium	128,221
6948		Girard Behavior Consultation	3,330
6948		Girard July & August Extended School Year	7,160
Total			138,711

2020-2021

23 - Millcreek Township Special Education

REVENUE	Function	Description	Total
6948		Millcreek Township Special Education Consortium	124,627
6948		Millcreek Township July & August Extended School Year	6,518
Total			131,145

2020-2021

23 -Harbor Creek Special Education

REVENUE	Function	Description	Total
6948		Harbor Creek Special Education Consortium	426,825
6948		Harbor Creek Behavior Consultation	8,880
6948		Harbor Creek June Extended School Year	131
6948		Harbor Creek July & August Extended School Year	1,636
Total			437,472

2020-2021

23 - PENNCREST Special Education

REVENUE	Function	Description	Total
	6948	PENNCREST Special Education Consortium	797,293
	6948	PENNCREST Behavior Consultation	39,960
	6948	PENNCREST June Extended School Year	577
	6948	PENNCREST July & August Extended School Year	1,303
		Total	839,133
	6948	PENNCREST (Out of Region)	44,713
		Total	44,713
	6948	PENNCREST (Ward of State)	3,785
		Total	3,785

2020-2021

23 - Union City Area Special Education

REVENUE	Function	Description	Total
	6948	Union City Area Special Education Consortium	210,631
	6948	Union City Area July & August Extended School Year	1,526
		Total	212,157

2020-2021

23 - North East Special Education

REVENUE	Function	Description	Total
	6948	North East Special Education Consortium	274,086
	6948	North East Behavior Consultation	8,880
	6948	North East June Extended School Year	152
	6948	North East July & August Extended School Year	1,537
		Total	284,655

2020-2021

23 - Northwestern Special Education

REVENUE	Function	Description	Total
	6948	Northwestern Special Education Consortium	526,234
	6948	Northwestern Behavior Consultation	26,640
	6948	Northwestern School Based Behavioral Health	42,978
	6948	Northwestern July & August Extended School Year	165
		Total	596,017



2020-2021

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	201,876	
7810	Social Security Reimbursement	3,453	
7820	Retirement Reimbursement	15,643	
Total		220,972	

2020-2021

23 - Warren County Special Education

REVENUE			
Function	Description	Total	
6948	Warren County Special Education Consortium	25,722	
Total		25,722	

Page 2

2020-2021

23 - 1211 Life Skills Support

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

EXPENSES			
Object	Description	1211	5210
121	Salaries - Educational	68,624	
129	Salaries - Educational Substitutes	1,000	
Subtotal		69,624	
211	Medical Insurance	18,804	
212	Dental Insurance	972	
213	Life Insurance	96	
215	Vision Insurance	114	
220	Social Security	5,267	
230	Retirement	23,861	
250	Unemployment Compensation	170	
260	Workers' Compensation	278	
Subtotal		49,562	
329	Professional Educational Services - Other	90,715	
Subtotal		90,715	
432	Repair & Maintenance - Equipment	1,000	
Subtotal		1,000	
513	Contracted Carriers	700	
550	Printing & Binding	300	
580	Travel Expense	200	
Subtotal		1,200	
610	General Supplies	1,000	
613	Medical Supplies	200	
614	Career, Education, Work	1,575	
640	Books & Periodicals	500	
Subtotal		3,275	
934	Indirect Cost	5,596	
Subtotal		5,596	
Total		215,376	5,596

2020-2021

23 - Wattsburg Area Special Education

REVENUE			
Function	Description	Total	
6948	Wattsburg Area Special Education Consortium	164,457	
6948	Wattsburg Area June Extended School Year	174	
6948	Wattsburg Area July & August Extended School Year	770	
Total		165,401	

2020-2021

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	76,548			76,548
129	Salaries - Educational Substitutes	1,000			1,000
		Subtotal	77,548		77,548
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,873			5,873
230	Retirement	26,616			26,616
250	Unemployment Compensation	170			170
260	Workers' Compensation	310			310
		Subtotal	52,955		52,955
329	Professional Educational Services - Other	75,494			75,494
		Subtotal	75,494		75,494
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		5,558		5,558
		Subtotal	5,558		5,558
		Total	211,247		216,805

2020-2021

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary	Obj	Opt	211	212	213	215	220	230	250	260	Total
1211	Nicolazzo, Renee 100%	121	76,548	19,548	36	(780)	972	96	114	5,796	26,616	170	306
		Subtotal	76,548	19,548	36	(780)	972	96	114	5,796	26,616	170	306
	Substitutes	129	1,000	-	-	-	-	-	-	-	-	-	4
		Subtotal	1,000	-	-	-	-	-	-	-	-	-	4
		Total	77,548	19,548	36	(780)	972	96	114	5,873	26,616	170	310
													130,503

2020-2021

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary	Obj	Opt	211	212	213	215	220	230	250	260	Total
1211	Charlton, Heather 100%	121	68,624	19,548	36	(780)	972	96	114	5,190	23,861	170	274
		Subtotal	68,624	19,548	36	(780)	972	96	114	5,190	23,861	170	274
	Substitutes	129	1,000	-	-	-	-	-	-	-	-	-	4
		Subtotal	1,000	-	-	-	-	-	-	-	-	-	4
		Total	69,624	19,548	36	(780)	972	96	114	5,267	23,861	170	278
													119,186

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	119,129
6948	Receipts From Members of IU - PENNCREST	81,420
7810	Social Security Reimbursement	2,948
7820	Retirement Reimbursement	13,308
	Total	216,805

2020-2021

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	211	212	213	215	220	230	250	260	Total
1211	Puleio, Linda	100%	76,548	36	(780)	972	96	114	5,916	26,616	170
	Subtotal		76,548	36	(780)	972	96	114	5,916	26,616	170
	Substitutes	100%	129	1,000	-	-	-	-	-	-	4
	Subtotal		1,000	-	-	-	-	-	-	-	4
	Total		77,548	36	(780)	972	96	114	5,993	26,616	170
											310
											130,623



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 - Comeaut	52,157
6948	Receipts From Members of IU - Crawford Central	125,696
6948	Receipts From Members of IU - PENNCREST	25,837
7810	Social Security Reimbursement	3,009
7820	Retirement Reimbursement	13,308
	Total	220,007

2020-2021



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 - Comeaut	40,190
6948	Receipts From Members of IU - Crawford Central	40,190
6948	Receipts From Members of IU - PENNCREST	40,190
7810	Social Security Reimbursement	3,833
7820	Retirement Reimbursement	17,371
	Total	141,774

2020-2021

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	76,548			76,548
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	77,548			77,548
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,993			5,993
230	Retirement	26,616			26,616
250	Unemployment Compensation	170			170
260	Workers' Compensation	310			310
	Subtotal	53,075			53,075
329	Professional Educational Services - Other	76,500			76,500
	Subtotal	76,500			76,500
432	Repairs & Maintenance - Equipment	1,000			1,000
	Subtotal	1,000			1,000
513	Contracted Carriers	1,800			1,800
531	Communications - Telephone	660			660
550	Printing & Binding	300			300
580	Travel Expense	200			200
	Subtotal	2,960			2,960
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		5,649		5,649
	Subtotal		5,649		5,649
	Total	214,358	5,649		220,007



23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	19,190
7810	Social Security Reimbursement	805
7820	Retirement Reimbursement	3,659
Total		23,654

2020-2021

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	62,841			62,841
129	Salaries - Educational Substitutes	1,000			1,000
132	Salaries - Professional PT	13,365			13,365
Subtotal		77,206			77,206
211	Medical Insurance	18,840			18,840
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,847			5,847
230	Retirement	26,497			26,497
250	Unemployment Compensation	340			340
260	Workers' Compensation	308			308
Subtotal		53,014			53,014
329	Professional Educational Services - Other	1,292			1,292
Subtotal		1,292			1,292
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	200			200
Subtotal		2,350			2,350
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		3,512		3,512
Subtotal			3,512		3,512
Total		138,262	3,512		141,774

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

EXPENSES

Object	Description	1211	5210	Function	Total
192	Salaries - Aides PT	16,052			16,052
Subtotal		16,052			16,052
220	Social Security	1,228			1,228
230	Retirement	5,581			5,581
250	Unemployment Compensation	170			170
260	Workers' Compensation	64			64
Subtotal		7,043			7,043
934	Indirect Cost		559		559
Subtotal			559		559
Total		23,095	559		23,654

2020-2021

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Salary	Obj	Out	Medical	Wellness	Share	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total
1211	Barr, Jodi	100%	121	62,841	19,548	36	(780)	96	114	4,748	21,850	170	251	109,846			109,846
Subtotal		100%	129	1,000	19,548	36	(780)	96	114	4,748	21,850	170	251	109,846			109,846
Substitutes		100%	129	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,081
Subtotal		100%	132	13,365	-	-	-	-	-	-	-	-	-	-	-	-	1,081
Bach, Lynne		100%	132	13,365	-	-	-	-	-	-	-	-	-	-	-	-	1,081
Subtotal		100%	132	13,365	-	-	-	-	-	-	-	-	-	-	-	-	1,081
Total			77,206	19,548	72	(780)	96	114	5,847	26,497	340	308					130,220

2020-2021

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support - Faulhaber/Faust/Newman

EXPENSES

Object	Description	1221	5210	Function	Total
121	Salaries- Educational	211,140			211,140
		Subtotal			211,140
211	Medical Insurance	57,192			57,192
212	Dental Insurance	2,916			2,916
213	Life Insurance	288			288
215	Vision Insurance	342			342
220	Social Security	16,034			16,034
230	Retirement	73,414			73,414
250	Unemployment Compensation	510			510
260	Workers' Compensation	845			845
		Subtotal	151,541		151,541
329	Professional Educational Services - Other	3,876			3,876
		Subtotal			3,876
432	Repairs & Maintenance - Equipment	3,000			3,000
		Subtotal			3,000
531	Communications - Telephone	2,160			2,160
550	Printing & Binding	900			900
580	Travel Expense	15,000			15,000
		Subtotal	18,060		18,060
610	General Supplies	3,000			3,000
640	Books & Periodicals	1,500			1,500
		Subtotal	4,500		4,500
934	Indirect Cost		10,147		10,147
		Subtotal	10,147		10,147
		Total	392,117		402,264

2020-2021

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support - Faulhaber/Faust/Newman

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt	Medical	Wellness	Share	Premium	211	212	213	215	220	230	250	260	Total
1221	Faulhaber, Deb 100%	121	74,408		19,548	36	(780)	972	96	114	5,633	25,872	170	298			126,367
	Faust, Elizabeth 100%	121	72,094		19,548	36	(780)	972	96	114	5,456	25,067	170	288			123,061
	Newman, Susan 100%	122	64,638	X	19,548	36	-	972	96	114	4,945	22,475	170	259			113,253
		Subtotal	211,140		58,644	108	(1,560)	2,916	288	342	16,034	73,414	510	845			362,681
		Total	211,140	58,644	108	(1,560)		2,916	288	342	16,034	73,414	510	845			362,681

2020-2021

23 - 1211 Life Skills Support

Northwestern Job Coach- Christopher Zurinsky

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Salary Obj	Salary	Opt	Medical	Dental	Life	Vision	SS	Retire	UC	WC	Total
1211	Zurinsky, Christopher	192	16,052											16,052
		Subtotal	16,052											16,052
		Total	16,052							1,228	5,581	170	64	23,095



23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support - Faulhaber/Faust/Newman

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	40,494
6948	Receipts From Members of IU - Corry Area	15,149
6948	Receipts From Members of IU - Crawford Central	30,104
6948	Receipts From Members of IU - Erie's Public	40,430
6948	Receipts From Members of IU - Fairview	14,831
6948	Receipts From Members of IU - Fort LeBoeuf	24,382
6948	Receipts From Members of IU - General McLane	24,662
6948	Receipts From Members of IU - Girard	4,682
6948	Receipts From Members of IU - Harbor Creek	28,672
6948	Receipts From Members of IU - Inquois	6,044
6948	Receipts From Members of IU - Millcreek Township	46,746
6948	Receipts From Members of IU - North East	33,177
6948	Receipts From Members of IU - Northwestern	14,068
6948	Receipts From Members of IU - PENNCREST	11,811
6948	Receipts From Members of IU - Wattsburg Area	7,735
6948	Receipts From Members of IU - Montessori Regional Charter School	1,093
6948	Receipts From Members of IU - Perscus House Charter School of Excellence	3,960
6948	Receipts From Members of IU - Tidoute Community Charter School	330
7810	Social Security Reimbursement	9,663
7820	Retirement Reimbursement	44,231
	Total	402,264

2020-2021

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substitutes	100%	Subtotal	Substi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2020-2021

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Iroquois	60,290
7810	Social Security Reimbursement	1,583
7820	Retirement Reimbursement	7,056
	Total	68,929

**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	32,256
6948	Receipts From Other LEAs in PA - Conneaut	32,256
6948	Receipts From Members of IU - Carry Area	40,957
6948	Receipts From Members of IU - PENNCREST	32,926
6948	Receipts From Members of IU - Union City Area	30,249
7810	Social Security Reimbursement	2,857
7820	Retirement Reimbursement	12,936
	Total	184,437

2020-2021

23 - 1221 Hearing Impaired Support

One on One Interpreter at Iroquois - Michelle Kretzing

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	30,952			30,952
199	Salaries - Aides Substitutes	1,000			1,000
	Subtotal	31,952			31,952
211	Medical Insurance	19,194			19,194
212	Dental Insurance	972			972
213	Life Insurance	74			74
215	Vision Insurance	114			114
220	Social Security	2,415			2,415
230	Retirement	10,762			10,762
250	Unemployment Compensation	170			170
260	Workers' Compensation	128			128
	Subtotal	33,829			33,829
329	Professional Educational Services - Other	1,292			1,292
	Subtotal	1,292			1,292
580	Travel Expense	100			100
	Subtotal	100			100
934	Indirect Cost		1,756		1,756
	Subtotal		1,756		1,756
	Total	67,173	1,756		68,929

23 - 1221 Hearing Impaired Support

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

REVENUE		
Function	Description	Total
6944	Receipts From Other LEAs in PA - Roae's Classroom	69,982
6944	Receipts From Other LEAs in PA - Oil City Area	42,768
6948	Receipts From Members of IU - Conneaut	40,824
6948	Receipts From Members of IU - Crawford Central	20,412
6948	Receipts From Members of IU - General McLane	42,768
7810	Receipts From Members of IU - PENNCREST	20,412
7820	Social Security Reimbursement	6,134
7820	Retirement Reimbursement	27,236
	Total	270,536

23 - 1221 Hearing Impaired Support

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

EXPENSES		Function	
Object	Description	1221	5210
191	Salaries - Aides	119,480	
199	Salaries - Aides Substitutes	4,000	
	<i>Subtotal</i>	<i>123,480</i>	<i>123,480</i>
211	Medical Insurance	77,167	
212	Dental Insurance	3,888	
213	Life Insurance	296	
215	Vision Insurance	456	
220	Social Security	9,356	
230	Retirement	41,543	
250	Unemployment Compensation	680	
260	Workers' Compensation	494	
	<i>Subtotal</i>	<i>133,880</i>	<i>133,880</i>
329	Professional Educational Services - Other	5,168	
	<i>Subtotal</i>	<i>5,168</i>	<i>5,168</i>
580	Travel Expense	1,100	
	<i>Subtotal</i>	<i>1,100</i>	<i>1,100</i>
934	Indirect Cost	-	6,908
	<i>Subtotal</i>	<i>-</i>	<i>6,908</i>
	Total	263,928	270,536

23 - 1221 Hearing Impaired Support

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

EXPENSES		Function		Total
Object	Description	1221	5210	
121	Salaries - Educational	74,408		74,408
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>75,408</i>		<i>75,408</i>
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	96		96
215	Vision Insurance	114		114
220	Social Security	5,710		5,710
230	Retirement	25,872		25,872
250	Unemployment Compensation	170		170
260	Workers' Compensation	302		302
	<i>Subtotal</i>	<i>52,040</i>		<i>52,040</i>
329	Professional Educational Services - Other	49,609		49,609
	<i>Subtotal</i>	<i>49,609</i>		<i>49,609</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	450		450
550	Printing & Binding	300		300
580	Travel Expense	350		350
	<i>Subtotal</i>	<i>1,100</i>		<i>1,100</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	275		275
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>1,775</i>		<i>1,775</i>
934	Indirect Cost	-	3,505	3,505
	<i>Subtotal</i>	<i>-</i>	<i>3,505</i>	<i>3,505</i>
	Total	180,932	3,505	184,437

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN															
Function	Name	Salary Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total	
1221	Broadbent, Kathleen	100%	121	74,408	19,548	36	(780)	972	96	114	5,633	25,872	170	298	126,367
			Subtotal	74,408	19,548	36	(780)	972	96	114	5,633	25,872	170	298	126,367
	Substitutes	100%	129	1,000	-	-	-	-	-	77	-	-	4	-	1,081
			Subtotal	1,000	-	-	-	-	-	77	-	-	4	-	1,081
	Total		75,408	19,548	36	(780)	972	96	114	5,710	25,878	170	302	127,448	

2020-2021

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	1221	5210	Function	Total
121	Salaries - Educational	63,825			63,825
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	64,825			64,825
211	Medical Insurance	19,584			19,584
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	4,960			4,960
230	Retirement	22,192			22,192
250	Unemployment Compensation	170			170
260	Workers' Compensation	259			259
	Subtotal	48,347			48,347
329	Professional Educational Services - Other	71,274			71,274
	Subtotal	71,274			71,274
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		3,019		3,019
	Subtotal		3,019		3,019
	Total	188,421	3,019		191,440

2020-2021

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Salary	Obj	Opt	211	212	213	215	220	230	250	260	Total
1221	Roae, Dana	100%	63,825	X	19,548	36	-	972	96	114	4,883	22,192	170	255
	Subtotal	100%	63,825		19,548	36		972	96	114	4,883	22,192	170	255
	Substitutes	100%	1,000		1,000		-	-	-	-	77	-	4	1,081
	Subtotal		1,000								77		4	1,081
	Total		64,825		19,548	36		972	96	114	4,960	22,192	170	259
														113,172

2020-2021

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Salary	Obj	Opt	211	212	213	215	220	230	250	260	Total
1221	Drake, Wendy	100%	191	29,870	X	19,548	36	-	972	74	114	2,285	10,386	170
	Gross, Jawn	100%	191	30,231		19,548	36	(390)	972	74	114	2,283	10,511	170
	Lewis, Jill	100%	191	32,395		19,548	36	(390)	972	74	114	2,448	11,264	170
	Vacant	100%	191	26,984		19,548	36	(390)	972	74	114	2,034	9,382	170
	Subtotal		119,480			78,193	144	(1,170)	3,888	296	456	9,050	41,543	680
	Substitutes	100%	199	4,000		-	-	-	-	-	-	-	-	4,322
	Subtotal		4,000											4,322
	Total		123,480			78,193	144	(1,170)	3,888	296	456	9,356	41,543	680
														494
														257,360

**23 - 1221 Hearing Impaired Support**

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

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Oil City Area	15,384
6948	Receipts From Members of IU - Conneaut	48,364
6948	Receipts From Members of IU - Crawford Central	26,582
6948	Receipts From Members of IU - General McLane	18,584
6948	Receipts From Members of IU - Northwestern	20,716
6948	Receipts From Members of IU - PENNCREST	26,582
6948	Receipts From Members of IU - Union City Area	17,428
7810	Social Security Reimbursement	3,251
7820	Retirement Reimbursement	14,549
	Total	191,440

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	61,897
7810	Social Security Reimbursement	1,655
7820	Retirement Reimbursement	7,385
	Total	70,937

23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

EXPENSES		Function	
Object	Description	1221	5210
191	Salaries - Aides	32,395	32,395
199	Salaries - Aides Substitutes	1,000	1,000
	Subtotal	33,395	33,395
211	Medical Insurance	19,194	19,194
212	Dental Insurance	972	972
213	Life Insurance	74	74
215	Vision Insurance	114	114
220	Social Security	2,525	2,525
230	Retirement	11,264	11,264
250	Unemployment Compensation	170	170
260	Workers' Compensation	134	134
	Subtotal	34,447	34,447
329	Professional Educational Services - Other	1,292	1,292
	Subtotal	1,292	1,292
934	Indirect Cost	-	1,803
	Subtotal	-	1,803
	Total	69,134	70,937

23 - 1221 Hearing Impaired Support

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

EXPENSES		Function		
Object	Description	1221	5210	Total
191	Salaries - Aides	96,970		96,970
199	Salaries - Aides Substitutes	3,500		3,500
	Subtotal	100,470		100,470
211	Medical Insurance	67,179		67,179
212	Dental Insurance	3,402		3,402
213	Life Insurance	259		259
215	Vision Insurance	399		399
220	Social Security	7,581		7,581
230	Retirement	33,716		33,716
250	Unemployment Compensation	595		595
260	Workers Compensation	402		402
	Subtotal	113,533		113,533
329	Professional Educational Services - Other	4,522		4,522
	Subtotal	4,522		4,522
580	Travel Expense	1,100		1,100
	Subtotal	1,100		1,100
934	Indirect Cost	-	5,776	5,776
	Subtotal	-	5,776	5,776
	Total	219,625	5,776	225,401

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		211			Premium			212			213			215			220			230			250			260		
		Obj	%	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total														
1221	Vacant	191	100%	26,984		19,548	36	(390)	972	74	114	2,034	9,382	170	108	59,032														
	Rios, Dominic	191	50%	14,214		9,774	18	(195)	486	37	57	1,072	4,942	85	57	30,547														
	Sins, Catrina	191	100%	27,706		19,548	36	(390)	972	74	114	2,090	9,633	170	111	60,064														
	Veith, Sarah	191	100%	18,066		19,548	36	(390)	972	74	114	2,117	9,759	170	112	60,578														
	Subtotal			96,970		68,418	126	(1,365)	3,402	259	399	7,313	33,716	595	388	210,221														
	Substitutes	100%		199		3,500		-	-	-	-	268	-	-	14	3,762														
	Total			3,500				-	-	-	-	268	-	-	14	3,762														
	Total			100,470		68,418	126	(1,365)	3,402	259	399	7,581	33,716	595	402	214,003														

2020-2021

23 - 1224 Visually Impaired Support

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

EXPENSES

Object	Description	1224	5210	Function	Total
121	Salaries - Educational	202,955			202,955
	Subtotal	202,955			202,955
211	Medical Insurance	57,192			57,192
212	Dental Insurance	2,916			2,916
213	Life Insurance	288			288
215	Vision Insurance	342			342
220	Social Security	15,407			15,407
230	Retirement	70,567			70,567
250	Unemployment Compensation	510			510
260	Workers' Compensation	813			813
	Subtotal	148,035			148,035
329	Professional Educational Services - Other	3,876			3,876
	Subtotal	3,876			3,876
432	Repairs & Maintenance - Equipment	3,000			3,000
	Subtotal	3,000			3,000
531	Communications - Telephone	2,160			2,160
550	Printing & Binding	6,000			6,000
580	Travel Expense	14,000			14,000
	Subtotal	22,160			22,160
610	General Supplies	3,000			3,000
640	Books & Periodicals	1,500			1,500
	Subtotal	4,500			4,500
934	Indirect Cost		9,845		9,845
	Subtotal		9,845		9,845
	Total	384,526	9,845		394,371

2020-2021

23 - 1224 Visually Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260
1224	Arndt, Katrina	100%	62,926	X	19,548	36		972	96	114	4,814	21,879	170
	Orselskie, Haddie	100%	66,138		19,548	36	(780)	972	96	114	5,000	22,996	170
	Rauscher, Leah	100%	73,891		19,548	36	(780)	972	96	114	5,593	25,692	170
	Subtotal	202,955	58,644		58,644	108	(1,560)	2,916	288	342	15,407	70,567	510
	Total	202,955	58,644		58,644	108	(1,560)	2,916	288	342	15,407	70,567	510

2020-2021

23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260
1221	Clark, Lisa	100%	191		32,395	36	(390)	972	74	114	2,448	11,264	170
	Subtotal	32,395	19,548		19,548	36	(390)	972	74	114	2,448	11,264	170
	Substitutes	100%	199		1,000					77		4	
	Subtotal	1,000								77		4	
	Total	33,395	19,548		19,548	36	(390)	972	74	114	2,525	11,264	170
													134
													67,842



23 - 1224 Visually Impaired Support

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

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	26,093
6948	Receipts From Members of IU - Conneaut	1,833
6948	Receipts From Members of IU - Corry Area	19,461
6948	Receipts From Members of IU - Crawford Central	7,418
6948	Receipts From Members of IU - Erie's Public Schools	52,755
6948	Receipts From Members of IU - Fairview	6,414
6948	Receipts From Members of IU - Fort LeBoeuf	5,040
6948	Receipts From Members of IU - Grand	1,375
6948	Receipts From Members of IU - Harbor Creek	21,586
6948	Receipts From Members of IU - Iroquois	720
6948	Receipts From Members of IU - Millcreek Township	69,096
6948	Receipts From Members of IU - North East	1,833
6948	Receipts From Members of IU - Northwestern	916
6948	Receipts From Members of IU - PENNCREST	95,474
6948	Receipts From Members of IU - Warren County	24,174
6948	Receipts From Members of IU - Wattsburg Area	2,182
6948	Receipts From Members of IU - Montessori Regional Charter School	262
6948	Receipts From Members of IU - Persous House Charter School of Excellence	589
6948	Receipts From Members of IU - Tidoute Community Charter School	785
7810	Social Security Reimbursement	10,101
7820	Retirement Reimbursement	46,264
	Total	394,371

2020-2021

23 - 1225 Assistive Technology

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

SALARY & BENEFIT BREAKDOWN

Function	Name	1225	Daum, Colleen	100%	131	74,235	19,548	36	(780)	972	96	114	5,619	25,812	170	297	126,119	Total
	Kirdahy, Laura	100%	131	77,963	36	(780)	972	96	114	5,904	27,108	170	312	131,443				
	Peterson, Ashley	100%	131	68,451	X	19,548	36	-	972	96	114	5,237	23,800	170	274	118,698		
			Subtotal	220,649	108	(1,560)	2,916	288	342	16,760	76,720	510	883	376,260				
			Total	220,649	108	(1,560)	2,916	288	342	16,760	76,720	510	883	376,260				

2020-2021

23 - 1225 Assistive Technology

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

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	17,169
6944	Receipts From Other LEAs in PA - Franklin Area	9,274
6948	Receipts From Members of IU - Conneaut	16,547
6948	Receipts From Members of IU - Corry Area	10,720
6948	Receipts From Members of IU - Crawford Central	48,261
6948	Receipts From Members of IU - Erie's Public Schools	70,101
6948	Receipts From Members of IU - Fairview	16,032
6948	Receipts From Members of IU - Fort LeBoeuf	23,197
6948	Receipts From Members of IU - General McLane	7,873
6948	Receipts From Members of IU - Girard	7,050
6948	Receipts From Members of IU - Harbor Creek	16,013
6948	Receipts From Members of IU - Iroquois	7,499
6948	Receipts From Members of IU - North East	17,548
6948	Receipts From Members of IU - Northwestern	21,217
6948	Receipts From Members of IU - PENNCREST	49,373
6948	Receipts From Members of IU - Union City Area	334
6948	Receipts From Members of IU - Wattsburg Area	15,146
6948	Receipts From Members of IU - Erie Rise Leadership Academy	67
6948	Receipts From Members of IU - Montessori Regional Charter School	3,247
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	334
7810	Social Security Reimbursement	10,069
7820	Retirement Reimbursement	46,079
	Total	413,607

2020-2021

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	229,610
7810	Social Security Reimbursement	6,408
7820	Retirement Reimbursement	29,439
	Total	265,457

2020-2021

23 - 1225 Assistive Technology

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

EXPENSES

Object	Description	1225	5210	Function	Total
131	Salaries - Professional	220,649			220,649
	Subtotal	220,649			220,649
211	Medical Insurance	57,192			57,192
212	Dental Insurance	2,916			2,916
213	Life Insurance	288			288
215	Vision Insurance	342			342
220	Social Security	16,760			16,760
230	Retirement	76,720			76,720
250	Unemployment Compensation	510			510
260	Workers' Compensation	883			883
	Subtotal	155,611			155,611
329	Professional Educational Services - Other	3,876			3,876
	Subtotal	3,876			3,876
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	13,500			13,500
	Subtotal	16,560			16,560
610	General Supplies	3,000			3,000
626	Gasoline	500			500
	Subtotal	3,500			3,500
934	Indirect Cost		10,411		10,411
	Subtotal		10,411		10,411
	Total	403,196	10,411		413,607

2020-2021

23 - 1231 Behavior Consultation

Behavior Consultation Program

EXPENSES

Object	Description	1231	5210	Function	Total
131	Salaries - Professional	149,805			149,805
	Subtotal	149,805			149,805
211	Medical Insurance	56,412			56,412
212	Dental Insurance	2,916			2,916
213	Life Insurance	576			576
215	Vision Insurance	342			342
220	Social Security	11,281			11,281
230	Retirement	52,087			52,087
250	Unemployment Compensation	510			510
260	Workers' Compensation	599			599
	Subtotal	124,723			124,723
329	Professional Educational Services - Other	3,876			3,876
	Subtotal	3,876			3,876
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	20,713			20,713
	Subtotal	20,713			20,713
	Total	300,464	20,713		321,177

2020-2021

23 - 1231 Behavior Consultation

Behavior Consultation Program

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary	Obj	Medical	Out	Opt	Premium	Share	Wellness	Retire	SS	Vision	Dental	Life	212	213	215	220	230	250	260	Total
1231	Barnes, Racann 100%	131	53,601	19,548	36	(780)	972	206	114	4,041	18,637	170	214	96,759								
	Orengia, Lynne 100%	131	51,000	19,548	36	(780)	972	196	114	3,842	17,733	170	204	93,035								
	Portenier, David 100%	131	45,204	19,548	36	(780)	972	174	114	3,398	15,717	170	181	84,734								
	Subtotal	149,805	58,644	108	(2,340)	2,916	576	342	11,281	52,087	510	599	274,528									
	Total	149,805	58,644	108	(2,340)	2,916	576	342	11,281	52,087	510	599	274,528									

2020-2021

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary	Obj	Medical	Out	Opt	Premium	Share	Wellness	Retire	SS	Vision	Dental	Life	212	213	215	220	230	250	260	Total
1225	Adams, Christy 50%	121	33,069	9,774	18	(390)	486	48	57	2,500	11,498	85	132	57,277								
	Connely, Colleen 100%	121	68,451	19,548	36	(780)	972	96	114	5,177	23,800	170	274	117,858								
	Croskey, Zada 100%	121	66,138	19,548	36	(780)	972	96	114	5,000	22,996	170	265	114,555								
	Kirsch, Danielle 100%	121	61,511	19,548	36	(780)	972	96	114	4,646	21,387	170	246	107,946								
	Michael, Jackie 100%	121	62,668	19,548	36	(780)	972	96	114	4,734	21,790	170	251	109,599								
	Subtotal	291,837	87,966	162	(3,510)	4,374	432	513	22,057	101,471	765	1,168	507,235									
	Total	291,837	87,966	162	(3,510)	4,374	432	513	22,057	101,471	765	1,168	507,235									



23 - 1231 Behavior Consultation

Behavior Consultation Program

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Autistic/Life Skills Support Classrooms	56,446
6948	Receipts From Members of IU - Corry Area	5,920
6948	Receipts From Members of IU - Crawford Central	7,400
6948	Receipts From Members of IU - Erie's Public Schools	20,720
6948	Receipts From Members of IU - Fairview	14,800
6948	Receipts From Members of IU - Fort LeBoeuf	63,936
6948	Receipts From Members of IU - Grand	3,330
6948	Receipts From Members of IU - Harbor Creek	8,880
6948	Receipts From Members of IU - Iroquois	11,100
6948	Receipts From Members of IU - North East	8,880
6948	Receipts From Members of IU - Northwestern	26,640
6948	Receipts From Members of IU - PENNCREST	39,960
6948	Receipts From Members of IU - Robert Benjamin Willey Community Charter School	740
6948	Receipts From Members of IU - Tidoute Community Charter School	8,880
7810	Social Security Reimbursement	7,397
7820	Retirement Reimbursement	34,148
	Total	321,177

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN																
Function	1231	Stone, Kelly	100%	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Vision	Life	Retire	WC	Total	
				121	75,048	19,548	36	(780)	972	96	114	5,682	26,094	170	300	127,280
				Subtotal	75,048	19,548	36	(780)	972	96	114	5,682	26,094	170	300	127,280
			Substitutes	129	1,000	-	-	-	-	-	-	77	-	-	4	1,081
				Subtotal	1,000	-	-	-	-	-	-	77	-	-	4	1,081
			Total	76,048	19,548	36	(780)	972	96	114	5,759	26,094	170	304	128,361	

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

REVENUE		Total
Function	Description	
6948	Receipts From Members of IU - Fairview	1,209
	Total	1,209

23 - 1231 Emotional Support

Emotional Support at Hermitage House - Kelly Stone

EXPENSES		Function		Total
Object	Description	1231	5210	
121	Salaries - Educational	75,048		75,048
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>			<i>76,048</i>
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	96		96
215	Vision Insurance	114		114
220	Social Security	5,759		5,759
230	Retirement	26,094		26,094
250	Unemployment Compensation	170		170
260	Workers' Compensation	304		304
	<i>Subtotal</i>	<i>52,313</i>		<i>52,313</i>
329	Professional Educational Services - Other	34,581		34,581
	<i>Subtotal</i>	<i>34,581</i>		<i>34,581</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	200		200
	<i>Subtotal</i>	<i>500</i>		<i>500</i>
610	General Supplies	4,750		4,750
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>5,835</i>		<i>5,835</i>
934	Indirect Cost	-	4,286	4,286
	<i>Subtotal</i>	<i>-</i>	<i>4,286</i>	<i>4,286</i>
	Total	170,277	4,286	174,563



2020-2021

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

Page 2

2020-2021

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

EXPENSES			
Object	Description	Function	Total
329	Professional Educational Services - Other	1231	1,120
	Subtotal	1,120	1,120
934	Indirect Cost	89	89
	Subtotal	89	89
Total		1,120	1,209



2020-2021

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	34,020
Total		34,020

Page 2

2020-2021

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

EXPENSES			
Object	Description	Function	Total
329	Professional Educational Services - Other	1231	22,995
	Subtotal	22,995	22,995
934	Indirect Cost	1,839	1,839
	Subtotal	1,839	1,839
Total		22,995	24,834

2020-2021

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Iroquois School District

EXPENSES		Function		Total
Object	Description	1231	5210	
329	Professional Educational Services - Other	39,200		39,200
	Subtotal	39,200		39,200
934	Indirect Cost		3,136	3,136
	Subtotal		3,136	3,136
	Total	39,200	3,136	42,336

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Northwestern School District

REVENUE		Function		Total
Function	Description	6948	Northwestern	
6948	Receipts From Members of IU - Northwestern			42,978
	Total			42,978

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Iroquois School District

REVENUE		Function		Total
Function	Description	6948	Iroquois	
6948	Receipts From Members of IU - Iroquois			42,336
	Total			42,336

2020-2021

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for General McLane School District

EXPENSES		Function		Total
Object	Description	1231	5210	
329	Professional Educational Services - Other	31,500		31,500
	Subtotal	31,500		31,500
934	Indirect Cost		2,520	2,520
	Subtotal		2,520	2,520
	Total	31,500	2,520	34,020

2020-2021

23 - 1233 Autistic Support

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

EXPENSES

Object	Description	1233	5210	Function	Total
121	Salaries - Educational	68,624			68,624
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	45,969			45,969
199	Salaries - Aides Substitutes	2,000			2,000
	Subtotal	117,593			117,593
211	Medical Insurance	57,192			57,192
212	Dental Insurance	2,916			2,916
213	Life Insurance	244			244
215	Vision Insurance	342			342
220	Social Security	8,877			8,877
230	Retirement	39,844			39,844
250	Unemployment Compensation	510			510
260	Workers' Compensation	470			470
	Subtotal	110,395			110,395
329	Professional Educational Services - Other	23,062			23,062
	Subtotal	23,062			23,062
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	-	6,264		6,264
	Subtotal	-	6,264		6,264
	Total	262,300	6,264		268,564

2020-2021

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	Premium	Share	Medical	Wellness	SS	Retire	UC	WC	Total
1233	Boyd, Peter	100%	121	68,624	36	(780)	972	96	114	5,190	23,861	170	274	118,105
	Subtotal	100%	129	68,624	36	(780)	972	96	114	5,190	23,861	170	274	118,105
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	-	-	1,081
	Subtotal	100%	129	1,000	-	-	-	-	-	-	-	-	-	1,081
	Scouten, Patty	100%	191	21,642	36	(390)	972	74	114	1,626	7,525	170	87	51,404
	Subtotal	100%	191	21,642	36	(390)	972	74	114	1,626	7,525	170	87	51,404
	Wilson, Robin	100%	191	24,327	36	(390)	972	74	114	1,831	8,458	170	97	55,237
	Subtotal	100%	199	45,969	72	(780)	1,944	148	228	3,457	15,983	340	184	106,641
	Substitutes	100%	199	2,000	-	-	-	-	-	-	-	-	-	2,161
	Subtotal	100%	199	2,000	-	-	-	-	-	-	-	-	-	2,161
	Total			117,593	108	(1,560)	2,916	244	342	8,877	39,844	510	470	227,988

2020-2021

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

EXPENSES

Object	Description	1231	5210	Function	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

**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	103,171
6948	Receipts From Members of IU - North East	34,871
6948	Receipts From Members of IU - Union City Area	69,742
6948	Receipts From Members of IU - Wattsburg Area	28,840
7810	Social Security Reimbursement	5,819
7820	Retirement Reimbursement	26,121
	Total	268,564

2020-2021

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN																				
Function	Name	100%	Salary Obj	Opt		211				Premium				212	213	215	220	230	250	260
				Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire							
1233	Woodfield, Kellie	100%	121	63,825		19,548	36	(780)	972	96	114	4,823	22,192	170	255	111,251				
	Subtotal			63,825		19,548	36	(780)	972	96	114	4,823	22,192	170	255	111,251				
	Substitutes	100%	129																	
	Subtotal			1,000																
	Ferringer, Matt	100%	191	22,323		19,548	36	(390)	972	74	114	1,678	7,762	170	89	52,376				
	White, Robin	100%	191	21,699		19,548	36	(390)	972	74	114	1,630	7,545	170	87	51,485				
	Subtotal			44,022		39,096	72	(780)	1,944	148	228	3,308	15,307	340	176	103,861				
	Substitutes	100%	199																	
	Subtotal			2,000																
	Total			110,847		58,644	108	(1,560)	2,916	244	342	8,361	37,499	510	443	218,354				

**23 - 1233 Autistic Support**

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

Function	Description	Total
6948	Receipts From Members of IU - Comeaut	72,258
6948	Receipts From Members of IU - Northwestern	153,696
7810	Social Security Reimbursement	4,733
7820	Retirement Reimbursement	21,132
	Total	251,819

**23 - 1233 Autistic Support**

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

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	51,808
6948	Receipts From Members of IU - Fairview	51,808
6948	Receipts From Members of IU - Harbor Creek	51,808
6948	Receipts From Members of IU - North East	51,808
6948	Receipts From Members of IU - Northwestern	51,808
7810	Receipts From Members of IU - PENNCREST	51,808
7810	Social Security Reimbursement	5,083
7820	Retirement Reimbursement	22,715
	Total	338,646

Object	Description	1233	5210	Function	Total
121	Salaries - Educational	63,825			63,825
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	44,022			44,022
199	Salaries - Aides Substitutes	2,000			2,000
	Subtotal	110,847			110,847
211	Medical Insurance	57,192			57,192
212	Dental Insurance	2,916			2,916
213	Life Insurance	244			244
215	Vision Insurance	342			342
220	Social Security	8,361			8,361
230	Retirement	37,499			37,499
250	Unemployment Compensation	510			510
260	Workers' Compensation	443			443
	Subtotal	107,507			107,507
329	Professional Educational Services - Other	23,862			23,862
	Subtotal	23,862			23,862
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	-	5,953		5,953
	Subtotal	-	5,953		5,953
	Total	245,866	5,953		251,819

2020-2021

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN																
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1233	Wilmoth, Shelly	100%	121	77,361	19,548	36	(780)	972	96	114	5,858	26,898	170	309	130,582	
				<i>Subtotal</i>	<i>77,361</i>	<i>19,548</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>96</i>	<i>114</i>	<i>26,898</i>	<i>170</i>	<i>309</i>	<i>130,582</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	-	77	-	4	1,081	
				<i>Subtotal</i>	<i>1,000</i>	-	-	-	-	-	77	-	-	4	1,081	
Dombkowski, Jennifer	100%	191	23,212	19,548	36	(390)	-	972	74	114	1,746	8,071	170	93	53,646	
	Yovich, Heidi	100%	191	22,940	19,548	36	(390)	972	74	114	1,725	7,976	170	92	53,257	
				<i>Subtotal</i>	<i>46,152</i>	<i>39,096</i>	<i>72</i>	<i>(780)</i>	<i>1,944</i>	<i>148</i>	<i>228</i>	<i>3,471</i>	<i>16,047</i>	<i>340</i>	<i>185</i>	<i>106,903</i>
Substitutes	100%	199	2,000	-	-	-	-	-	-	-	153	-	-	8	2,161	
				<i>Subtotal</i>	<i>2,000</i>	-	-	-	-	-	153	-	-	8	2,161	
			Total	126,513	58,644	108	(1,560)	2,916	244	342	9,559	42,945	510	506	240,727	

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

REVENUE		Total
Function	Description	
6948	Receipts From Members of IU - Conneaut	54,512
6948	Receipts From Members of IU - Crawford Central	55,254
6948	Receipts From Members of IU - PENNGREST	97,561
7810	Social Security Reimbursement	2,683
7820	Retirement Reimbursement	12,102
	Total	222,112

23 - 1233 Autistic Support

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

EXPENSES

EXPENSES		Function		Total
Object	Description	1233	5210	
121	Salaries - Educational	77,361		77,361
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	46,152		46,152
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	126,513		126,513
211	Medical Insurance	57,192		57,192
212	Dental Insurance	2,916		2,916
213	Life Insurance	244		244
215	Vision Insurance	342		342
220	Social Security	9,559		9,559
230	Retirement	42,945		42,945
250	Unemployment Compensation	510		510
260	Workers' Compensation	506		506
	Subtotal	114,214		114,214
329	Professional Educational Services - Other	24,737		24,737
340	Purchased Technical Services	250		250
	Subtotal	24,987		24,987
432	Repairs & Maintenance - Equipment	1,000		1,000
441	Rental - Building	49,256		49,256
	Subtotal	50,256		50,256
531	Communications - Telephone	1,000		1,000
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	1,400		1,400
610	General Supplies	11,000		11,000
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	Subtotal	12,850		12,850

23 - 1233 Autistic Support

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

EXPENSES

EXPENSES			Function
Object	Description	1233	5210
934	Indirect Cost	-	8,426
			8,426
		Subtotal	8,426
		Total	338,646
			Total
			8,426

23 - 1270 Multi-Disabilities Support

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

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	53,032
6948	Receipts From Members of IU - Crawford Central	106,064
6948	Receipts From Members of IU - PENNCREST	47,581
7810	Social Security Reimbursement	3,560
7820	Retirement Reimbursement	16,130
Total		226,367

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

Object	Description	1270	5210	Function	Total
121	Salaries - Educational	69,608			69,608
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	70,608			70,608
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,431			5,431
230	Retirement	24,203			24,203
250	Unemployment Compensation	170			170
260	Workers' Compensation	282			282
	Subtotal	49,983			49,983
329	Professional Educational Services - Other	91,382			91,382
	Subtotal	91,382			91,382
432	Repairs & Maintenance - Equipment	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		6,039		6,039
	Subtotal		6,039		6,039
Total		216,073	6,039		222,112

23 - 1270 Multi-Disabilities Support

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

Object	Description	1270	5210	Function	Total
121	Salaries - Educational	70,765			70,765
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	71,765			71,765
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,431			5,431
230	Retirement	24,605			24,605
250	Unemployment Compensation	170			170
260	Workers' Compensation	287			287
	Subtotal	50,479			50,479
329	Professional Educational Services - Other	92,903			92,903
	Subtotal	92,903			92,903
432	Repairs & Maintenance - Equipment	1,000			1,000
550	Printing & Binding	1,000			1,000
580	Travel Expense	300			300
	Subtotal	200			200
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		6,020		6,020
	Subtotal		6,020		6,020
Total		220,347	6,020		226,367

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Karen Breisinger

SALARY & BENEFIT BREAKDOWN																		
Function	Name	100%	Salary Obj	Salary	Opt Out	Medical	Wellness	Share	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1270	Breisinger, Karen	100%	121	69,608		19,548	36	(780)		780	972	96	114	5,265	24,203	170	278	119,510
	Subtotal			69,608		19,548	36	(780)		780	972	96	114	5,265	24,203	170	278	119,510
	Substitutes	100%	129	1,000										77			4	1,081
	Subtotal			1,000										77			4	1,081
	Total		70,608			19,548	36	(780)		780	972	96	114	5,342	24,203	170	282	120,591

2020-2021

23 - 1270 Multi-Disabilities Support

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

EXPENSES

Object	Description	1270	5210	Function	Total
121	Salaries - Educational	73,891			73,891
129	Salaries - Educational Substitutes	1,000			1,000
	Subtotal	74,891			74,891
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,670			5,670
230	Retirement	25,692			25,692
250	Unemployment Compensation	170			170
260	Workers' Compensation	300			300
	Subtotal	51,818			51,818
329	Professional Educational Services - Other	119,306			119,306
	Subtotal	119,306			119,306
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		6,887		6,887
	Subtotal		6,887		6,887
	Total	250,140	6,887		257,027

2020-2021

23 - 1270 Multi-Disabilities Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Salary	Obj	Out	Opt	Medical	Wellness	Share	Premium	212	213	215	220	230	250	260	Retire	SS	Vision	Life	Dental	Share	Wellness	Opt	Medical	Out	Salary	Obj	100%	Subtotal	Total	
1270	Stadler, Kelly	100%	73,891	121	73,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Substitutes	100%	1,000	129	1,000																												
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																
	Subtotal		74,891		74,891		19,548	36	(780)	972	96	114	5,593	25,692	170	296	125,628																

2020-2021

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN															
Function	Name	Salary Obj	Opt	Premium				Retire	SS	Vision	Life	Dental	UC	WC	Total
				Medical	Wellness	Share									
2140	Chang, Pei-Liang	100%	73,165	19,548	36	(780)	972	96	114	5,537	25,439	170	293	124,590	
			Subtotal	73,165	19,548	36	(780)	972	96	114	5,537	25,439	170	293	124,590
			Total	73,165	19,548	36	(780)	972	96	114	5,537	25,439	170	293	124,590

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Carry Area	110,119
7810	Social Security Reimbursement	3,523
7820	Retirement Reimbursement	16,190
	Total	129,832

2020-2021

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

EXPENSES

Object	Description	2140	5210	Total
131	Salaries - Professional			
211	Medical Insurance	73,165		73,165
212	Dental Insurance	18,804		18,804
213	Life Insurance	972		972
215	Vision Insurance	96		96
220	Social Security	114		114
230	Retirement	5,537		5,537
250	Unemployment Compensation	25,439		25,439
260	Workers Compensation	170		170
		293		293
	Subtotal	51,425		51,425
329	Professional Educational Services - Other	1,292		1,292
	Subtotal	1,292		1,292
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	4,500		4,500
	Subtotal	5,400		5,400
610	General Supplies	1,600		1,600
	Subtotal	1,600		1,600
934	Indirect Cost	-	3,407	3,407
	Subtotal	-	3,407	3,407
	Total	133,882	3,407	137,289

2020-2021

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

REVENUE

REVENUE	Function	Description	Total
6944		Receipts From Other LEAs in PA - Harborcreek Youth Services	10,775
6944		Receipts From Other LEAs in PA - Institutions & Non-Public	34,034
6948		Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	44,466
6948		Receipts From Members of IU - Tidoute Community Charter School	27,706
7810		Social Security Reimbursement	3,630
7820		Retirement Reimbursement	16,678
		Total	137,289

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

EXPENSES	Object	Description	2140	5210	Function	Total
	131	Salaries - Professional	71,024			71,024
		<i>Subtotal</i>	<i>71,024</i>			<i>71,024</i>
	211	Medical Insurance	18,804			18,804
	212	Dental Insurance	972			972
	213	Life Insurance	96			96
	215	Vision Insurance	114			114
	220	Social Security	5,374			5,374
	230	Retirement	24,695			24,695
	250	Unemployment Compensation	170			170
	260	Workers' Compensation	284			284
		<i>Subtotal</i>	<i>50,509</i>			<i>50,509</i>
	329	Professional Educational Services - Other	1,292			1,292
		<i>Subtotal</i>	<i>1,292</i>			<i>1,292</i>
	432	Repairs & Maintenance - Equipment	1,000			1,000
		<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
	550	Printing & Binding	300			300
	580	Travel Expense	1,000			1,000
		<i>Subtotal</i>	<i>1,300</i>			<i>1,300</i>
	610	General Supplies	1,500			1,500
		<i>Subtotal</i>	<i>1,500</i>			<i>1,500</i>
	934	Indirect Cost	-	3,207		3,207
		<i>Subtotal</i>	<i>-</i>	<i>3,207</i>		<i>3,207</i>
		Total	126,625	3,207		129,832

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

SALARY & BENEFIT BREAKDOWN																		
Function	Name		Salary		Obj	Opt		Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
			100%			Out	Medical	Wellness	Share									
2140	Mingo, Julie	100%	131	71,024		19,548	36	(780)	972	96	114	5,374	24,695	170	284		121,533	
				71,024		19,548	36	(780)	972	96	114	5,374	24,695	170	284		121,533	
				Total		19,548	36	(780)	972	96	114	5,374	24,695	170	284		121,533	

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Duska

EXPENSES		Function				Total
Object	Description	2140	5210			
132	Salaries - Professional PT	38,733				38,733
	<i>Subtotal</i>	38,733				38,733
211	Medical Insurance	36				36
220	Social Security	2,963				2,963
230	Retirement	13,467				13,467
250	Unemployment Compensation	170				170
260	Workers' Compensation	155				155
	<i>Subtotal</i>	16,791				16,791
329	Professional Educational Services - Other	1,292				1,292
	<i>Subtotal</i>	1,292				1,292
580	Travel Expense	1,000				1,000
	<i>Subtotal</i>	1,000				1,000
610	General Supplies	1,000				1,000
	<i>Subtotal</i>	1,000				1,000
934	Indirect Cost		1,441			1,441
	<i>Subtotal</i>		1,441			1,441
	Total	58,816	1,441			60,257

2020-2021

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

EXPENSES

Object	Description	2140	5210	Function	Total
131	Salaries - Professional	70,107			70,107
	<i>Subtotal</i>	70,107			70,107
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	96			96
215	Vision Insurance	114			114
220	Social Security	5,304			5,304
230	Retirement	24,376			24,376
250	Unemployment Compensation	170			170
260	Workers' Compensation	280			280
	<i>Subtotal</i>	50,116			50,116
329	Professional Educational Services - Other	1,292			1,292
	<i>Subtotal</i>	1,292			1,292
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	1,000			1,000
550	Printing & Binding	300			300
580	Travel Expense	1,000			1,000
	<i>Subtotal</i>	1,300			1,300
610	General Supplies	1,500			1,500
	<i>Subtotal</i>	1,500			1,500
934	Indirect Cost		3,176		3,176
	<i>Subtotal</i>		3,176		3,176
	Total	125,315	3,176		128,491

2020-2021

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Salary	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
2140	Hindle, Sharon		70,107	131	70,107		19,548	36	780	96	114	5,304	24,376	170	280	120,223
	<i>Subtotal</i>		70,107		70,107		19,548	36	780	96	114	5,304	24,376	170	280	120,223
	Total		70,107		70,107		19,548	36	780	96	114	5,304	24,376	170	280	120,223

2020-2021

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Duska

SALARY & BENEFIT BREAKDOWN

Function	Name	100%	Salary	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
2140	Duska, Rebecca		132	132	38,733			36				2,963	13,467	170	155	55,524
	<i>Subtotal</i>		132		38,733			36				2,963	13,467	170	155	55,524
	Total		132		38,733			36				2,963	13,467	170	155	55,524

**23 - 2140 Psychological Support**

Psychological Support at Northwestern School District - Sharon Hindle

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	109,033
7810	Social Security Reimbursement	3,477
7820	Retirement Reimbursement	15,981
	Total	128,491

2020-2021

549	Advertising - Other	-	10,000	-	10,000
550	Printing & Binding	-	3,000	35,000	38,000
580	Travel Expense	3,780	86,500	-	90,280
	Subtotal		26,124		26,124
610	General Supplies	-	1,500	-	1,500
626	Gasoline	750	-	-	750
635	Meals & Refreshments	-	500	-	500
640	Books & Periodicals	-	2,000	-	2,000
650	Supplies & Fees - Technology Related	-	55,250	-	55,250
	Subtotal		86,124		86,124
810	Dues & Fees	750	86,374	-	87,124
	Subtotal		87,124		87,124
938	Indirect Cost	500	2,000	-	2,500
	Subtotal		500,000		500,000
	Total	108,425	1,584,467	5,000	2,197,892



2020-2021

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.	3,917
6999	Helix	2,000
6999	Pre-K counts	14,623
7271	Special Education Core Allocation	1,979,176
7810	Social Security Reimbursement	33,698
7820	Retirement Reimbursement	155,339
	Total	2,197,892

2020-2021

23 - 2390 Special Education Core

Special Education CORE

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total
2260	Caracci, Christine	60%	111	60,290	22	(468)	583	289	68	4,576	20,963	102	241	98,395
	Subtotal			60,290	22	(468)	583	289	68	4,576	20,963	102	241	98,395
2390	Fisher, Kelly	25%	111	22,148	X	-	243	106	29	1,694	7,701	43	89	36,949
	Subtotal			22,148	X	-	243	106	29	1,694	7,701	43	89	36,949
	Brower-Berg, Allison	80%	111	60,866	29	(624)	778	292	91	4,609	21,163	136	243	103,221
	Buckleitner, Carol	60%	111	55,897	22	(468)	583	268	68	4,240	19,435	102	274	92,100
	Gill, Jerry	80%	111	64,991	29	(624)	778	310	91	4,893	22,458	136	258	108,558
	Morgan, Marci	80%	111	61,900	29	(624)	778	297	91	4,680	21,488	136	247	104,560
	Stefanucci, Meghan	80%	111	63,636	29	(624)	778	305	91	4,820	22,136	136	255	107,190
	Subtotal			328,238	147	(2,964)	3,938	1,578	461	24,936	114,371	689	1,316	552,578
	Solits, Tammy	50%	131	31,646	18	(390)	486	122	57	2,391	11,003	85	127	55,319
	Banister, Dawn	25%	131	13,869	9	(195)	243	51	29	1,008	4,648	43	53	24,145
	Hatton, Regina	50%	131	21,746	18	(390)	486	84	57	1,634	7,561	85	87	41,142
	Reagan, Karen	5%	131	2,676	2	(39)	49	10	6	202	930	54	11	4,878
	Nacopoulos, Nicholas	50%	131	21,167	18	(390)	486	81	57	1,589	7,360	85	85	40,312
	Caldwell, Laura	50%	131	26,658	18	(390)	486	102	57	1,994	9,199	85	106	47,889
	Subtotal			117,062	83	(1,794)	2,236	450	263	8,818	40,701	437	469	213,685
	Kesseling, Jeanie	100%	151	29,970	36	(780)	972	74	114	2,195	10,247	170	118	62,164
	Benick, Karen	100%	151	19,548	36	(780)	972	74	114	2,195	10,247	170	118	79,760
	Hecker, Michele	100%	151	29,970	36	(780)	972	74	114	2,195	10,247	170	118	62,164
	Anderson, Justin	100%	151	32,868	36	(780)	972	74	114	2,455	11,438	170	131	67,016
	Turi, Renee	100%	151	32,868	36	(780)	972	74	114	2,455	11,438	170	131	67,016
	Skelton, Diane	100%	151	41,291	36	(780)	972	74	114	3,137	14,531	170	167	79,760
	Subtotal			208,258	216	(4,680)	5,832	444	684	15,574	72,412	1,020	832	417,880
	Total			714,548	468	(9,906)	12,589	2,761	1,476	51,904	246,447	2,248	2,858	1,282,538

2020-2021

23 - 2390 Special Education Core

Special Education Core Services

EXPENSES

Object	Description	2260	2390	2834	Function	Total
111	Salaries - Administrative	60,290	328,938	-	5210	389,228
131	Salaries - Professional	-	117,062	-	5210	117,062
151	Salaries - Clerical	-	208,258	-	5210	208,258
	Subtotal	60,290	654,258			714,548
211	Medical Insurance	11,283	232,424	-	5210	243,707
212	Dental Insurance	583	12,006	-	5210	12,589
213	Life Insurance	289	2,472	-	5210	2,761
215	Vision Insurance	68	1,408	-	5210	1,476
220	Social Security	4,576	49,328	-	5210	53,904
230	Retirement	20,963	227,484	-	5210	248,447
240	Tuition	-	-	5,000	5210	5,000
250	Unemployment Compensation	102	2,146	-	5210	2,248
260	Workers' Compensation	241	2,617	-	5210	2,858
	Subtotal	38,105	529,885	5,000		572,990
329	Professional Educational Services - Other	-	34,200	-	5210	34,200
330	Other Professional Services	-	18,000	-	5210	18,000
	Subtotal	-	52,200			52,200
413	Custodial Services	-	2,000	-	5210	2,000
431	Repairs & Maintenance - Building	-	82,500	-	5210	82,500
432	Repairs & Maintenance - Equipment	5,000	63,500	-	5210	68,500
433	Repairs & Maintenance - Vehicles	-	4,500	-	5210	4,500
441	Rental of Land & Buildings	-	6,750	-	5210	6,750
442	Rental of Equipment	-	15,000	-	5210	15,000
	Subtotal	5,000	174,250			179,250
522	Auto Liability Insurance	-	7,000	-	5210	7,000
523	General Property / Liability Insurance	-	27,500	-	5210	27,500
531	Communications - Telephone	780	3,900	-	5210	4,680
532	Communications - Postage	-	3,100	-	5210	3,100

2020-2021

23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary	Obj	Out	Opt	211	Premium	Share	Medical	Wellness	Share	212	213	215	220	230	250	260	Total
2290	Kulesza, Michele 100%	131	36,305	19,548	36	(780)	972	116	114	2,718	12,623	170	145	71,967					
	Subtotal		36,305	19,548	36	(780)	972	116	114	2,718	12,623	170	145	71,967					
	Total		36,305	19,548	36	(780)	972	116	114	2,718	12,623	170	145	71,967					



23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	3,594
6948	Receipts From Members of IU - Conneaut	2,271
6948	Receipts From Members of IU - Carry Area	2,271
6948	Receipts From Members of IU - Crawford Central	10,233
6948	Receipts From Members of IU - Erie's Public Schools	10,957
6948	Receipts From Members of IU - Fairview	2,995
6948	Receipts From Members of IU - Fort LeBoeuf	824
6948	Receipts From Members of IU - General McLane	5,166
6948	Receipts From Members of IU - Girard	2,995
6948	Receipts From Members of IU - Harbor Creek	4,443
6948	Receipts From Members of IU - Iroquois	1,548
6948	Receipts From Members of IU - Millcreek Township	8,785
6948	Receipts From Members of IU - North East	2,271
6948	Receipts From Members of IU - Northwestern	2,995
6948	Receipts From Members of IU - PENNCREST	3,719
6948	Receipts From Members of IU - Union City Area	1,548
6948	Receipts From Members of IU - Warren County	3,719
7810	Receipts From Members of IU - Wattsburg Area	1,359
7820	Social Security Reimbursement	6,312
	Total	79,553



23 - 2390 Special Education Supervision

Special Education Supervision

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Supervision	116,018
7810	Social Security Reimbursement	3,679
7820	Retirement Reimbursement	16,887
	Total	136,584

2020-2021

2020-2021

23 - 2290 Parenting

Parent Consultant Services - Michele Kulesza

EXPENSES

Object	Description	2290	5210	Function	Total
131	Salaries - Professional	36,305			36,305
	Subtotal	36,305			36,305
211	Medical Insurance	18,804			18,804
212	Dental Insurance	972			972
213	Life Insurance	116			116
215	Vision Insurance	114			114
220	Social Security	2,718			2,718
230	Retirement	12,623			12,623
250	Unemployment Compensation	170			170
260	Workers' Compensation	145			145
	Subtotal	35,662			35,662
329	Professional Educational Services - Other	1,292			1,292
	Subtotal	1,292			1,292
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		2,094		2,094
	Subtotal		2,094		2,094
	Total	77,459	2,094		79,553

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

2020-2021

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	213,181
6944	Receipts From Other LEAs in PA - Harbortcreek Youth Services	427
6944	Receipts From Other LEAs in PA - Oil City Area	640
6948	Receipts From Members of IU - Conneaut	27,008
6948	Receipts From Members of IU - Carry Area	33,576
6948	Receipts From Members of IU - Crawford Central	27,795
6948	Receipts From Members of IU - Erie's Public Schools	103,621
6948	Receipts From Members of IU - Fairview	23,214
6948	Receipts From Members of IU - Fort LeBoeuf	43,630
6948	Receipts From Members of IU - General McLane	42,919
6948	Receipts From Members of IU - General McLane (Out of Region)	95
6948	Receipts From Members of IU - Girard	39,314
6948	Receipts From Members of IU - Harbor Creek	45,147
6948	Receipts From Members of IU - Harborside	11,761
6948	Receipts From Members of IU - North East	32,272
6948	Receipts From Members of IU - Northwest	31,224
6948	Receipts From Members of IU - PENNCREST	38,911
6948	Receipts From Members of IU - Union City Area	14,654
6948	Receipts From Members of IU - Wattsburg Area	31,916
6948	Receipts From Members of IU - Erie Rise Leadership Academy	2,276
6948	Receipts From Members of IU - Montessori Regional Charter School	1,944
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	1,755
6948	Receipts From Members of IU - Tidoute Community Charter School	1,138
7810	Social Security Reimbursement	24,053
7820	Retirement Reimbursement	110,389
	Total	902,860

Page 2

2020-2021

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

EXPENSES

Object	Description	2420	5210	Function	Total
131	Salaries - Professional	484,258			484,258
	Subtotal	484,258			484,258
211	Medical Insurance	132,408			132,408
212	Dental Insurance	6,804			6,804
213	Life Insurance	672			672
215	Vision Insurance	798			798
220	Social Security	36,688			36,688
230	Retirement	168,378			168,378
250	Unemployment Compensation	1,190			1,190
260	Workers' Compensation	1,939			1,939
	Subtotal	348,877			348,877
329	Professional Educational Services - Other	9,044			9,044
	Subtotal	9,044			9,044
432	Repairs & Maintenance - Equipment	7,000			7,000
	Subtotal	7,000			7,000
531	Communications - Telephone	4,200			4,200
550	Printing & Binding	2,100			2,100
580	Travel Expense	18,000			18,000
	Subtotal	24,300			24,300
610	General Supplies	7,000			7,000
	Subtotal	7,000			7,000
934	Indirect Cost		22,381		22,381
	Subtotal		22,381		22,381
	Total	880,479	22,381		902,860

Page 2

2020-2021

23 - 2390 Special Education Supervision

Special Education Supervision

EXPENSES

Object	Description	2390	5210	Function	Total
111	Salaries - Administrative	81,356			81,356
	Subtotal	81,356			81,356
211	Medical Insurance	18,805			18,805
212	Dental Insurance	970			970
213	Life Insurance	390			390
215	Vision Insurance	115			115
220	Social Security	6,163			6,163
230	Retirement	28,288			28,288
250	Unemployment Compensation	170			170
260	Workers' Compensation	327			327
	Subtotal	55,228			55,228
	Total	136,584			136,584

Page 3

2020-2021

23 - 2390 Special Education Supervision

Special Education Supervision

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211	Medical	Wellness	Share	Premium	212	213	215	220	230	250	260	Total
2390	Buckleiter, Carol	20%	111	18,632	3,910	7	(156)	194	89	23	1,413	6,478	34	75	30,699		
	Brower-Berg, Allison	20%	111	15,217	3,910	7	(156)	194	73	23	1,152	5,291	34	61	25,806		
	Gill, Jerry	20%	111	16,148	3,910	7	(156)	194	78	23	1,223	5,615	34	65	27,141		
	Morgan, Maricle	20%	111	15,450	3,910	7	(156)	194	74	23	1,170	5,372	34	62	26,140		
	Stefanucci, Meghan	20%	111	15,909	3,910	7	(156)	194	76	23	1,205	5,532	34	64	26,798		
	Subtotal			81,356	19,550	35	(780)	970	390	115	6,163	28,288	170	327	136,584		
	Total			81,356	19,550	35	(780)	970	390	115	6,163	28,288	170	327	136,584		

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	739
6948	Receipts From Members of IU - Conneaut	409
6948	Receipts From Members of IU - Corry Area	341
6948	Receipts From Members of IU - Crawford Central	1,833
6948	Receipts From Members of IU - Erie's Public Schools	598
6948	Receipts From Members of IU - Fairview	6,048
6948	Receipts From Members of IU - Harbor Creek	131
6948	Receipts From Members of IU - North East	152
6948	Receipts From Members of IU - PENNCREST	577
6948	Receipts From Members of IU - Wattsburg Area	174
7810	Social Security Reimbursement	172
7820	Retirement Reimbursement	788
	Total	11,962

Object	Description	1211	1221	1225	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	696	421	-	395	-	-	-	1,512
132	Salaries - Professional Part Time	-	-	-	42	1,390	-	-	1,432.00
192	Salaries - Aides PT	-	313	-	210	-	-	-	523
220	Social Security	696	734	42	605	1,390	-	-	3,463
230	Retirement	53	56	3	46	106	-	-	264
260	Workers' Compensation	242	255	15	211	483	-	-	1,206
		3	3	-	1	6	-	-	13
	Subtotal	298	314	18	258	595	-	-	1,483
513	Contracted Carriers	-	-	-	-	-	5,600	-	5,600
580	Travel	-	32	-	-	415	-	-	447
	Subtotal	-	32	-	-	415	5,600	-	6,047
614	Career, Education, Work	100	-	-	50	-	-	-	150
	Subtotal	100	-	-	50	-	-	-	150
934	Indirect Cost	-	-	-	-	-	-	815	815
	Subtotal	-	-	-	-	-	-	815	815
	Total	1,094	1,080	60	913	2,400	5,600	815	11,962

Function	Description	Total
7313	IU Special Education Transportation	2,617,745
7810	Social Security Reimbursement	3,210
7820	Retirement Reimbursement	14,828
	Total	2,635,783

24 - Transportation					2020-2021	Page
EXPENSES						
Object	Description	2719	5210	Function	Total	
111	Salaries - Administrative	15,875			15,875	
131	Salaries - Professional	43,442			43,442	
151	Salaries - Clerical	21,033			21,033	
	Subtotal					
211	Medical Insurance	80,350	-	-	80,350	
212	Dental Insurance	31,967			31,967	
213	Life Insurance	1,652			1,652	
215	Vision Insurance	315			315	
216	Vision Insurance	194			194	
220	Social Security	6,045			6,045	
230	Retirement	27,938			27,938	
250	Unemployment Compensation	289			289	
260	Workers Compensation	321			321	
	Subtotal	68,721	-	-	68,721	
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	2,266,755			2,266,755	
532	Communications - Postage	150			150	
550	Printing & Binding	1,000			1,000	
580	Travel Expense	750			750	
	Subtotal	2,268,655	-	-	2,268,655	
610	General Supplies	7,000			7,000	
626	Gasoline	250			250	
635	Meals & Refreshments	100			100	
	Subtotal	7,350	-	-	7,350	
810	Dues and Fees	100			100	
	Subtotal	100	-	-	100	

23 - July and August Extended School Year

July & August Extended School Year

EXPENSES

Object	Description	1211	1221	1224	1225	1233	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	2,009	1,329	309	1,714	3,551	2,658	-	-	-	11,570
132	Salaries - Professional Part Time	-	-	-	-	-	-	2,140	-	-	2,140
192	Salaries - Aides PT	-	-	-	-	-	-	2,332	-	-	2,332
	Subtotal	2,009	1,329	309	1,714	4,860	3,681	2,140	-	-	16,042
220	Social Security	154	102	24	131	372	283	164	-	-	1,230
230	Retirement	699	462	107	596	1,690	818	744	-	-	5,116
260	Workers' Compensation	8	5	1	7	19	13	9	-	-	62
	Subtotal	861	569	132	734	2,081	1,114	917	-	-	6,408
513	Contracted Carriers	-	-	-	-	-	-	-	51,000	-	51,000
580	Travel	-	-	70	66	-	-	85	-	-	221
	Subtotal	-	-	70	66	-	-	85	51,000	-	51,271
614	Career, Education, Work	100	-	70	66	-	150	150	-	-	400
	Subtotal	100	-	70	66	-	150	150	-	-	400
934	Indirect Cost	-	-	-	-	-	-	-	-	5,608	5,608
	Subtotal	-	-	-	-	-	-	-	-	5,608	5,608
	Total	2,970	1,898	511	2,514	7,091	4,945	3,142	000	5,608	79,679

24 - Transportation

EXPENSES		Function		Total
Object	Description	2719	5210	
111	Salaries - Administrative	15,875	-	15,875
131	Salaries - Professional	43,442	-	43,442
151	Salaries - Clerical	21,033	-	21,033
	<i>Subtotal</i>	80,350	-	80,350
211	Medical Insurance	31,967	-	31,967
212	Dental Insurance	1,652	-	1,652
213	Life Insurance	315	-	315
215	Vision Insurance	194	-	194
220	Social Security	6,045	-	6,045
230	Retirement	27,938	-	27,938
250	Unemployment Compensation	289	-	289
260	Workers Compensation	321	-	321
	<i>Subtotal</i>	68,721	-	68,721
340	Purchased Technical Services	6,500	-	6,500
413	Custodial	200	-	200
432	Repairs & Maintenance - Equipment	10,000	-	10,000
	<i>Subtotal</i>	10,200	-	10,200
513	Contracted Carriers	2,266,755	-	2,266,755
532	Communications - Postage	150	-	150
550	Printing & Binding	1,000	-	1,000
580	Travel Expense	750	-	750
	<i>Subtotal</i>	2,268,655	-	2,268,655
610	General Supplies	7,000	-	7,000
626	Gasoline	250	-	250
635	Meals & Refreshments	100	-	100
	<i>Subtotal</i>	7,350	-	7,350
810	Dues and Fees	100	-	100
	<i>Subtotal</i>	100	-	100

23 - July & August Extended School Year

July & August Extended School Year

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary	Obj	Salary	Opt	Medical	Wellness	Premium	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1211	Teacher, PT	100%	122	2,009	-	-	-	-	-	-	-	-	154	699	-	8	2,870
	Subtotal			2,009	-	-	-	-	-	-	-	-	154	699	-	8	2,870
	Teacher, PT	100%	122	1,329	-	-	-	-	-	-	-	-	102	462	-	5	1,898
	Subtotal			1,329	-	-	-	-	-	-	-	-	102	462	-	5	1,898
1224	Teacher, PT	100%	122	309	-	-	-	-	-	-	-	-	24	107	-	1	441
	Subtotal			309	-	-	-	-	-	-	-	-	24	107	-	1	441
	Teacher, PT	100%	122	42	-	-	-	-	-	-	-	-	3	15	-	0	60
	Teacher, PT	100%	122	166	-	-	-	-	-	-	-	-	13	58	-	1	238
1225	Teacher, PT	100%	122	260	-	-	-	-	-	-	-	-	20	90	-	1	371
	Teacher, PT	100%	122	1,246	-	-	-	-	-	-	-	-	95	433	-	5	1,779
	Teacher, PT	100%	122	1,714	-	-	-	-	-	-	-	-	131	596	-	7	2,448
	Subtotal			1,714	-	-	-	-	-	-	-	-	131	596	-	7	2,448
1233	Teacher, PT	100%	122	1,308	-	-	-	-	-	-	-	-	100	455	-	5	1,868
	Teacher, PT	100%	122	2,243	-	-	-	-	-	-	-	-	172	780	-	9	3,204
	Subtotal			3,551	-	-	-	-	-	-	-	-	272	1,235	-	14	5,072
	Aide, PT	100%	192	471	-	-	-	-	-	-	-	-	36	164	-	2	673
1270	Aide, PT	100%	192	838	-	-	-	-	-	-	-	-	64	291	-	3	1,196
	Subtotal			1,309	-	-	-	-	-	-	-	-	100	455	-	5	1,869
	Teacher, PT	100%	122	1,329	-	-	-	-	-	-	-	-	102	462	-	5	1,836
	Teacher, PT	100%	122	1,329	-	-	-	-	-	-	-	-	102	462	-	5	1,898
1270	Subtotal			2,658	-	-	-	-	-	-	-	-	204	462	-	10	3,334
	Aide, PT	100%	192	360	-	-	-	-	-	-	-	-	28	125	-	1	514
	Aide, PT	100%	192	558	-	-	-	-	-	-	-	-	43	194	-	2	797
	Aide, PT	100%	192	105	-	-	-	-	-	-	-	-	8	37	-	0	150
2420	Subtotal			1,023	-	-	-	-	-	-	-	-	79	356	-	3	1,461
	Professional, PT	100%	132	623	-	-	-	-	-	-	-	-	48	217	-	2	890
	Professional, PT	100%	132	291	-	-	-	-	-	-	-	-	22	101	-	1	415
	Professional, PT	100%	132	644	-	-	-	-	-	-	-	-	49	224	-	3	970
2420	Professional, PT	100%	132	166	-	-	-	-	-	-	-	-	13	58	-	1	238
	Professional, PT	100%	132	125	-	-	-	-	-	-	-	-	10	43	-	1	179
	Professional, PT	100%	132	291	-	-	-	-	-	-	-	-	22	101	-	1	415
	Subtotal			2,140	-	-	-	-	-	-	-	-	163	744	-	9	3,057
Total			16,042	-	-	-	-	-	-	-	-	-	1,230	5,116	-	62	22,450

25 - Special Education Institutional Programs

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

2020-2021

Function	Description	Total
7271	Special Education Subsidy	62,469
7810	Social Security Reimbursement	2,186
7820	Retirement Reimbursement	9,940
Total		74,595

24 - Transportation

2020-2021

Object	Description	2719	5210	Function	Total
934	Indirect Cost	-	193,907	-	193,907
	Subtotal	-	193,907	-	193,907
	Total	2,441,876	193,907	-	2,635,783

25 - Special Education Institutional Programs

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

2020-2021

Object	Description	1231	1260	2390	5210	Function	Total
122	Salaries - Educational PT	33,810	9,795	-	-	-	43,605
	Subtotal	33,810	9,795	-	-	-	43,605
220	Social Security	2,586	749	-	-	-	3,335
230	Retirement	11,756	3,406	-	-	-	15,162
260	Worker's Compensation	135	39	-	-	-	174
	Subtotal	14,477	4,194	-	-	-	18,671
329	Professional Educational Services - Other	-	-	1,292	-	-	1,292
	Subtotal	-	-	1,292	-	-	1,292
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	-	-	-	4,627	-	4,627
	Subtotal	-	-	-	4,627	-	4,627
Total		51,687	16,989	1,292	4,627		74,595

2020-2021

24 - Transportation

SALARY & BENEFIT BREAKDOWN																
Function	Name	Obj	Salary	Opt	211	Premium	212	213	215	220	230	250	260	UC	SS	Total
2719	Drumm, Joe	20%	111	15,875	3,910	(156)	7	194	76	23	1,203	5,520	34	63	26,749	
	Subtotal			15,875	3,910	(156)	7	194	76	23	1,203	5,520	34	63	26,749	
	Brocious, Faye	100%	131	43,442	19,548	(780)	36	972	167	114	3,264	15,105	170	174	82,212	
	Subtotal			43,442	19,548	(780)	36	972	167	114	3,264	15,105	170	174	82,212	
	Cussins, Linda	50%	151	21,033	9,774	(390)	18	486	72	57	1,578	7,313	85	84	40,110	
	Subtotal			21,033	9,774	(390)	18	486	72	57	1,578	7,313	85	84	40,110	
	Total		80,350	33,232	(1,326)	61	1,652	315	194	6,045	27,938	289	321	149,071		

2020-2021

26 - Early Intervention

EXPENSES

Object	Description	1221	1231	1281	1282	1283	1284	1285	2140	2420	2834	5210	Total
111	Salaries - Administrative	338,020											338,020
121	Salaries - Educational	68,451			656,119	218,165		1,085,797					2,958,132
129	Salaries - Educational PT				37,636	301,427							339,063
131	Salaries - Professional				20,000				68,059				88,059
151	Salaries - Clerical	46,193			47,625								93,818
182	Salaries - Custodial				71,236								71,236
192	Salaries - Aides PT				4,623								4,623
199	Salaries - Aides Substitutes				337,256								337,256
	Subtotal	68,451	46,193	461,504	2,095,011	519,592		1,085,797	68,059				3,395,607
211	Medical Insurance	18,804	18,804	135,034	170,064	56,700		303,984	19,584				772,974
212	Dental Insurance	972	972	6,940	8,748	2,916		15,552	972				37,083
213	Life Insurance	96	177	2,000	864	288		1,536	96				5,057
215	Vision Insurance	114	114	815	1,076	342		1,824	114				4,240
220	Social Security	5,177	3,474	34,924	80,248	39,569		82,348	5,207				350,947
230	Retirement	23,800	16,061	160,465	367,111	180,662		377,532	23,664				1,140,295
240	Tuition									2,970			2,970
250	Unemployment Compensation	170	170	1,216	5,440	1,870		2,770	170				11,596
260	Workers' Compensation	274	185	1,846	4,212	2,079		4,346	272				11,371
	Subtotal	49,407	39,957	343,260	637,723	284,426		789,842	50,079	2,970			2,197,654
329	Professional Educational Services - Other									119,673			119,673
	Subtotal			21,082			26,326			119,673			167,081
413	Custodial Services												2,000
442	Equipment Rental												2,000
	Subtotal			2,000									4,000
513	Contracted Carriers				4,000								4,000
531	Communications - Telephone	577	577	3,820	2,481	529		9,792	572	1,396			19,644
549	Advertising												1,500
550	Printing & Binding				500								500
	Subtotal	577	577	5,820	6,481	529		9,792	572	1,396			25,644
610	General Supplies	500	3,000	500	5,000	5,500		8,500	500	1,500			25,000

2020-2021

26 - Early Intervention

EXPENSES

Object	Description	1221	1231	1281	1282	1283	1284	1285	2140	2420	2834	5210	Total
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			2,000									2,000
934	Indirect Costs												356,254
	Subtotal												356,254
	Total	118,935	89,727	840,006	1,707,215	810,047	26,326	1,895,931	119,210	122,469	2,970		6,087,090

2020-2021

25 - Special Education Institutional Programs

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	Medical	Wellness	Share	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1231	Vacant	100%	122	33,810	-	-	-	-	-	-	-	2,586	11,756	170	135	48,457	
		Subtotal	33,810	-	-	-	-	-	-	-	-	-	2,586	11,756	170	135	48,457
		1260	Vacant	100%	122	9,795	-	-	-	-	-	-	749	3,406	170	39	14,159
			Subtotal	9,795	-	-	-	-	-	-	-	749	3,406	170	39	14,159	
			Total	43,605	-	-	-	-	-	-	-	3,335	15,162	340	174	62,616	

2020-2021

26 - Early Intervention

1285	Jacobs, Sara	100%	121	62,668	19,548		36	972	96	114	4,794	21,790	170	274	110,439	
1282	Jagger, Rosa	100%	121	68,451	19,548	(780)		36	972	96	114	5,177	23,800	170	274	117,858
1285	Jamnik, Karen	100%	121	65,981	X	19,548		36	972	96	114	4,971	22,594	170	260	113,742
1285	Leubart, Cathy	100%	121	62,668	(780)	36	972	96	114	4,734	21,790	170	251	109,599		
1285	Malina, Janet	100%	121	64,981	19,548	(780)	36	972	96	114	4,971	21,790	170	260	112,902	
1285	Maloney, Holly	100%	121	68,451	19,548	(780)	36	972	96	114	5,177	23,800	170	274	117,858	
1285	Markley, Bernice	100%	121	62,668	19,548	(780)	36	972	96	114	4,734	21,790	170	251	109,599	
1285	McArthur, Jennifer	100%	121	73,891	X	19,548		36	972	96	114	5,653	25,692	170	296	126,468
1285	Minnick, Bobbi	100%	121	70,765	19,548	(780)	36	972	96	114	5,354	24,605	170	283	121,163	
1285	Palmer, Brandy	100%	121	63,825	X	19,548		36	972	96	114	4,883	22,192	170	255	112,091
1285	Palmer, Brandy	100%	121	67,165	19,548	(780)	36	972	96	114	5,354	24,605	170	283	121,163	
1285	Saunders, Carrie	100%	121	66,451	19,548	(780)	36	972	96	114	5,177	23,800	170	274	117,858	
1285	Scudley, Danielle	100%	121	68,451	19,548	(780)	36	972	96	114	5,177	23,800	170	274	117,858	
1285	Stamm, Olivia	100%	121	76,548	19,548	(780)	36	972	96	114	5,796	26,616	170	306	129,422	
	Subtotal		1,085,797	812,768	(9,360)	576	15,552	1,536	1,824	82,348	377,532	2,720	4,346	1,875,639		
2140	Anthony, Claire	100%	131	68,059	X	19,548		36	972	96	114	5,207	23,664	170	272	118,138.00
	Subtotal		68,059	X	19,548		36	972	96	114	5,207	23,664	170	272	118,138.00	
	Total		3,905,607	745,756	(25,272)	2,490	37,082	5,057	4,349	250,947	1,148,295	11,756	13,224	5,500,891		

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62 - Workers' Compensation

2020-2021

REVENUE	Function	Description	Total
6970	Services Provided Other Funds		71,214
		Total	71,214

2020-2021

26 - Early Intervention

SALARY & BENEFIT BREAKDOWN																
Function	Name	Salary	Obj	Medical	Opt	111	Premium	Wellness	Dental	213	Life	215	Retire	SS	Total	
1221	Kalis, Kim	100%	121	68,451	19,548	(780)	36	972	96	114	5,177	23,800	170	274	117,858	
	Subtotal		68,451	19,548	(780)	36	972	96	114	5,177	23,800	170	274	117,858		
1231	Portner, Dan	100%	131	46,193	19,548	(780)	36	972	177	114	3,474	16,061	170	185	86,150	
	Subtotal		46,193	19,548	(780)	36	972	177	114	3,474	16,061	170	185	86,150		
1281	Buckeleier, Carol	100%	111	9,316	2,955	(780)	4	97	45	11	707	3,329	17	37	15,150	
1281	Gracco, Christine	30%	111	30,145	5,864	(234)	11	292	145	34	2,288	10,481	51	121	49,198	
1281	Miller, Kelly	75%	111	66,443	X	14,661	-	27	729	319	86	5,003	23,102	128	296	110,844
1281	Gray, Jodi	100%	111	74,043	19,548	(780)	36	972	356	114	5,608	25,743	170	296	126,162	
1281	Stevens, Brandie	100%	111	76,083	19,548	(780)	36	972	365	114	5,761	26,454	170	304	129,037	
1281	Urechio, Susan	100%	111	81,920	19,548	(780)	36	972	393	114	6,210	28,494	170	328	137,435	
	Subtotal		388,000	81,224	(2,652)	150	4,034	1,623	473	25,632	112,528	706	1,382	580,016		
1281	Napocinski, Nicholas	50%	131	21,107	9,714	(960)	18	486	102	57	1,594	9,199	85	106	42,913	
1281	Callaway, Laura	100%	131	76,458	9,714	(960)	18	486	127	57	1,694	9,199	85	106	42,913	
	Subtotal		47,625	19,548	(780)	36	972	229	114	3,583	16,559	170	191	88,247		
1281	Children, Diane	100%	151	29,470	19,548	(780)	36	972	74	114	2,195	10,247	170	118	62,164	
1281	Smiley, Dorell	100%	151	41,766	19,548	(780)	36	972	74	114	3,135	14,522	170	167	79,724	
	Subtotal		71,236	39,096	(1,560)	72	1,944	148	228	5,330	24,769	340	285	241,888		
1281	Custodial - East End	100%	182	1,541	-	-	-	-	-	-	118	536	6	6	2,201	
1281	Custodial - West End	100%	182	1,541	-	-	-	-	-	-	118	536	6	6	2,201	
1281	Burney, Corrie (Custodial)	100%	182	1,541	-	-	-	-	-	-	118	536	6	6	2,201	
	Subtotal		4,623	-	-	-	-	-	-	-	354	1,608	-	18	6,003	
1282	Fadale, Alice	100%	121	70,765	19,548	(780)	36	972	96	114	5,354	24,605	170	283	121,163	
1282	Harris, Linda	100%	121	70,765	19,548	(780)	36	972	96	114	5,354	24,605	170	283	121,163	
1282	Hedlund, Susan	100%	121	70,938	19,548	(780)	36	972	96	114	5,367	24,605	170	284	121,410	
1282	Lutz, Don	100%	121	71,336	19,548	(780)	36	972	96	114	6,035	27,703	170	319	133,887	
1282	McClain, Nikki	100%	121	79,674	19,548	(780)	36	972	96	114	6,035	27,703	170	319	133,887	
1282	Moore, Linda	100%	121	70,765	19,548	(780)	36	972	96	114	5,354	24,605	170	283	121,163	
1282	Reed, Edith	100%	121	60,528	19,548	(780)	36	972	96	114	4,571	21,046	170	242	106,443	
1282	Smith, Darla	100%	121	79,674	19,548	(780)	36	972	96	114	6,035	27,703	170	319	133,887	
1282	Stefanowski, Peggy	100%	121	79,674	19,548	(780)	36	972	96	114	6,035	27,703	170	319	133,887	
	Subtotal		656,179	275,932	(7,020)	324	8,748	864	1,076	49,656	228,124	1,530	2,625	2,117,838		
1282	Stoyesani, Blanche	100%	122	37,636	-	-	36	-	-	-	-	2,879	13,086	170	151	53,598
	Subtotal		37,636	-	-	36	-	-	-	-	-	2,879	13,086	170	151	53,598
1282	Substitutes	100%	129	20,000	-	-	-	-	-	-	-	1,530	6,964	-	80	28,564
	Subtotal		20,000	-	-	-	-	-	-	-	-	1,530	6,964	-	80	28,564
1282	Anthony, Kristen	100%	192	15,855	-	-	36	-	-	-	-	1,213	5,513	170	63	22,650
1282	Barlett, Melissa	100%	192	17,359	-	-	36	-	-	-	-	1,328	6,036	170	69	24,998

2020-2021

26 - Early Intervention

1282	Bernhardt, Margaret	100%	192	16,244	-	-	36	-	-	-	1,243	5,648	170	65	23,406
	Subtotal		16,244	-	-	36	-	-	-	1,243	5,648	170	65	23,406	
1282	Biney, Carrie	100%	192	16,173	-	-	36	-	-	-	1,237	5,623	170	65	23,304
	Subtotal		16,173	-	-	36	-	-	-	1,237	5,623	170	65	23,304	
1282	Buglar, Cecilia	100%	192	16,236	-	-	36	-	-	-	1,242	5,645	170	65	23,394
1282	Carol, Rebecca	100%	192	16,154	-	-	36	-	-	-	1,236	5,617	170	65	23,278
1282	Gryger, Rebecca	100%	192	16,173	-	-	36	-	-	-	1,237	5,623	170	65	23,304
1282	Hammond, Jacquelyn	100%	192	15,855	-	-	36	-	-	-	1,213	5,513	170	63	22,850
1282	Huddell, Jessica	100%	192	15,855	-	-	36	-	-	-	1,213	5,513	170	63	22,850
1282	Kane, John	100%	192	15,116	-	-	36	-	-	-	1,173	5,312	170	44	16,076
1282	Kearle, Linda	100%	192	15,136	-	-	36	-	-	-	1,173	5,332	170	41	16,108
1282	Kessler, Linda	100%	192	11,112	-	-	36	-	-	-	850	3,864	170	44	16,076
1282	Konechek, Jacqueline	100%	192	14,510	-	-	36	-	-	-	1,110	5,045	170	58	20,929
1282	Lauffenburger, Karl	100%	192	16,002	-	-	36	-	-	-	1,224	5,564	170	64	23,060
1282	Mailhard, Sabrina	100%	192	11,112	-	-	36	-	-	-	850	3,864	170	44	16,076
1282	Monza, Christina	100%	192	17,027	-	-	36	-	-	-	1,303	5,920	170	68	24,518
1282	Paulus, Phyllis	100%	192	16,477	-	-	36	-	-	-	1,262	5,722	170	67	24,000
1282	Peri, Lisa	100%	192	15,269	-	-	36	-	-	-	1,092	4,963	170	57	20,953
1282	Portman, All	100%	192	15,269	-	-	36	-	-	-	1,168	5,309	170	61	22,013
1282	Sadler, Claudette	100%	192	17,359	-	-	36	-	-	-	1,328	6,036	170	69	24,998
1282	Surry, Sharon	100%	192	15,119	-	-	36	-	-	-	1,157	5,257	170	60	21,799
1282	Trost, Leonn	100%	192	17,520	-	-	36	-	-	-	1,340	6,092	170	70	25,228
1282	Winnans, Margaret	100%	192	14,977	-	-	36	-	-	-	1,146	5,208	170	60	21,597
	Subtotal		332,236	-	-	792	-	-	-	25,800	117,265	3,740	2,446	1,805,000	
1282	Substitutes	100%	199	5,000	-	-	-	-	-	-	481	1,622	-	20	7,025
	Subtotal		5,000	-	-	-	-	-	-	481	1,622	-	20	7,025	
1283	Crowley, Lori	100%	121	72,963	19,548	(780)	36	972	96	114	5,904	27,108	170	312	131,443
1283	Lucchini, Denise	100%	121	79,674	19,548	(780)	36	972	96	114	6,035	27,703	170	319	133,887
1283	Weiss, Sara	100%	121	60,528	19,548	(780)	36	972	96	114	4,571	21,046	170	242	106,443
	Subtotal		218,165	58,644	(2,340)	108	2,516	288	342	16,510	75,857	510	872	372,873	
1283	Beer, Kate	100%	122	37,697	-	-	36	-	-	-	2,884	13,107	170	151	54,695
1283	Bettler, Angelica	100%	122	35,510	-	-	36	-	-	-	2,711	12,947	170	142	52,144
1283	Borland, Karen	100%	122	36,380	-	-	36	-	-	-	2,844	13,244	170	145	53,664
1283	Dalley, James	100%	122	41,840	-	-	36	-	-	-	2,964	13,428	170	154	55,362
1283	Farris, Frederick	100%	122	36,380	-	-	36	-	-	-	2,844	13,244	170	145	53,664
1283	McCluskey, David	100%	122	36,380	-	-	36	-	-	-	2,844	13,244	170	146	53,744
1283	McCluskey, David	100%	122	36,380	-	-	36	-	-	-	2,844	13,244	170	146	53,744
1283	Shields, Kayla	100%	122	38,620	-	-	36	-	-	-	2,783	12,649	170	146	53,164
	Subtotal		301,427	-	-	258	-	-	-	23,559	104,805	1,360	1,206	482,145	
1285	Goodwill, Karl	100%	121	74,408	19,548	(780)	36	972	96	114	5,633	25,872	170	298	126,367
1285	Hodgins, Maria	100%	121	66,138	19,548	(780)	36	972	96	114	5,000	22,996	170	265	114,555

2020-2021

63 - Hospitalization

EXPENSES			
Object	Description	2515	Function
211	Medical Insurance	4,644,373	Total
212	Dental Insurance	235,264	
213	Life Insurance	36,974	
215	Vision Insurance	27,568	
	Subtotal	4,944,179	
	Total	4,944,179	



64 - Unemployment Compensation

2020-2021

REVENUE		
Function	Description	Total
6970	Services Provided Other Funds	62,968
	Total	62,968

2020-2021

62 - Workers' Compensation

EXPENSES			
Object	Description	2515	Function
260	Workers' Compensation	71,214	Total
	Subtotal	71,214	
	Total	71,214	



63 - Hospitalization

2020-2021

REVENUE		
Function	Description	Total
6970	Services Provided Other Funds - Medical	4,644,373
6970	Services Provided Other Funds - Dental	235,264
6970	Services Provided Other Funds - Life	36,974
6970	Services Provided Other Funds - Vision	27,568
	Total	4,944,179

64 - Unemployment Compensation

EXPENSES		2515		Function		Total
Object	Description					
250	Unemployment Compensation		62,968			62,968
		Subtotal	62,968	-	-	62,968
		Total	62,968	-	-	62,968