

Preliminary 2024-2025 Budget



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

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

- IU Board Approved Resolution and Action Plan, December 2012



MISSION STATEMENT

IU5 provides excellence, equity, and opportunities.

VISION STATEMENT

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

SHARED VALUES

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



Northwest Tri-County Intermediate Unit 5

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2023-2024 IU ADMINISTRATIVE/BOARD GOALS

Staff Interaction

1. Foster a culture of respectable staff interactions by showing appreciation, encouraging open discussion and respecting new ideas.
2. Strive toward mutual respect where teams, working together, value one another's input, wisdom and creativity while finding solutions to problems.
3. Communicate both internally and externally the value and quality of IU5 programs and services.

Professional Interaction

4. To recruit, develop, and retain staff members who are student-centered, experts in their field, committed to the vision and mission of the IU, and demonstrate a high degree of professionalism.
5. Learn about other departments/programs by being curious, listening and asking questions to promote IU synergy.

Leadership and Personal Qualities

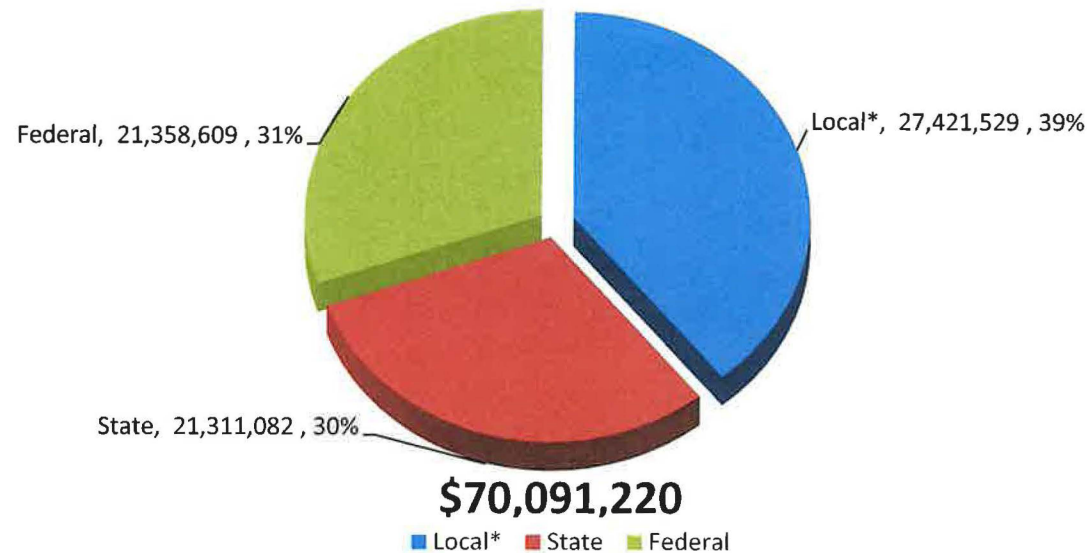
6. Lead by example and advocate equitable treatment in our behaviors, policies, and practices.
7. Motivate others, inspire and gain inspiration, give credit to others, and celebrate team successes.
8. Promote self-care strategies to improve and encourage a healthy work-life balance.

Business and Finance

9. Help to increase our community and online presence extending our outreach and brand recognition beyond previous boundaries.
10. Promote a culture of cyber security and data privacy in our use of technology.

REVENUE

IU Funding by Source



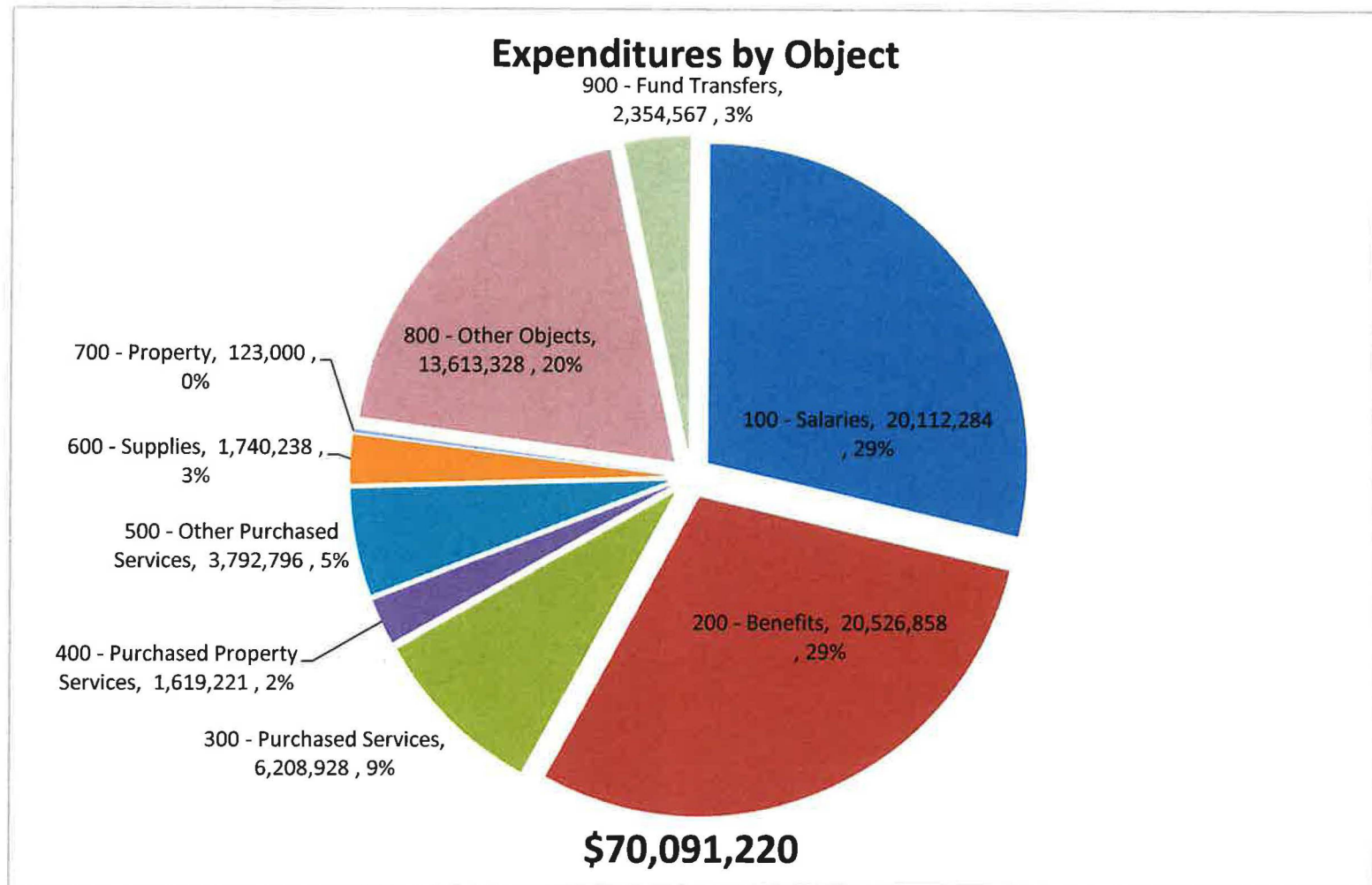
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2024-2025 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2023 – January 2024).

REVENUE ASSUMPTIONS

- 2023-2024 grant allocation amounts used to prepare 2024-2025 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
 - Unassigned Fund Balance \$6,010,493 per 6/30/2023 Audit *Audit available upon request
- Proposed 2024-2025 Budget does not reflect changes in Special Ed classrooms and services – through Transfer of Entity (TOE)

EXPENDITURES



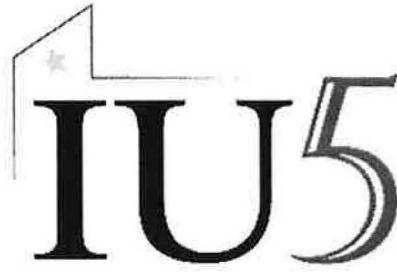
EXPENDITURE ASSUMPTIONS

- Salary increase
- Insurance increase
- Retirement increase (at proposed level 34.73%)
- Indirect Cost at 2023-2024 State approved rate unless specified by program. Exceptions: Title I Consortium at 6%, Special Education classrooms at 3%, Institutional programs at 6% (3% for host district/3% for IU)

Funding Source	Description	2023-2024 Adopted Budget	2024-2025 Preliminary Budget	Program Narrative	Funding Type	Mandatory
010	General Operating	430,494.00	436,466.00	Executive and Board Services	Local	Yes
020	School Improvement Services (SIS)	1,813,125.00	1,765,808.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes
101	Pre-K Counts	23,095.00	29,352.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No
104	Edinboro Community Based Transition Program	1,000.00	1,000.00	Edinboro autistic class - graduation funds raised through classroom fundraising activities	Local	No
105	Support Services	4,204,846.00	4,142,762.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes
106	ITS SD Services	3,237.00	2,831.00	Technology services for districts	Local	No
107	ITS Billable Services	147,175.00	125,056.00	Billable technology services	Local	No
109	Title I Billable Services	356,251.00	429,833.00	Provides nonpublic Title I services in the Millcreek nonpublic schools. Service is provided at the request of the Diocese of Erie and the Millcreek Township School District	Local	No
110	ESL Consortium	693,880.00	759,217.00	IU5 provides ESL services, which includes, screening, direct instruction and assessment to any EL student in the tri-county area	Local	No
115	Emergency Substitute Consortium	18,283.00	27,624.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No
117	Solutionwhere/Coursewhere	3,695.00	3,695.00	Pass through account used to collect funds for consortium CourseWhere users	Local	No
120	Inservice	143,342.00	148,669.00	Inservice and Educational Offerings	Local	No
124	Pupil Transportation Fuel Consortium	-	59,355.00	Consortium of transportation contracts for purchasing fuel	Local	No
125	Regional Choice Initiative - Erie County Academy	64,922.00	67,606.00	Superintendent-led program, "dual enrollment" concept managed by IU and located at the ECTS on Oliver Road. IU duties include leading committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	No
127	CAOLA	642,000.00	493,000.00	Capital Area Online Learning Association (CAOLA) is a collaborative effort between CAIU, member school districts and Intermediate Units to provide new learning options for our students. CAOLA's web-based courses meet the increasing demand for high quality student instruction that incorporate proven online learning practices and next generation software. The key objectives of the program are to address unmet needs of students by increasing available learning options, meeting various learning modalities, connecting required learning to real-world applications and increasing available options for credit recovery, interventions, home bound, and alternative education.	Local	No
130	PA Career Readiness State Training	18,750.00	18,750.00	Coordinates services regarding career readiness for Region 1 which includes Clarion, Crawford, Erie, Forest, Lawrence, Mercer, Venango, and Warren counties.	Local	No
132	Comprehensive Support and Improvement (CSI)	25,000.00	50,000.00	To provide supports and technical assistance to comprehensive support and improvement designated schools	Local	No
136	Foundation Grant	76,900.00	78,150.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No
138	Homeless & Foster Care	83,014.00	86,834.00	Program objectives and activities are intended to remove barriers to enrollment and educational success, and to ensure that education is as uninterrupted as possible while students are homeless, awaiting or in Foster Care	Local	No
147	Migrant Summer School	185,624.00	122,653.00	IU5 partners with the Erie's Public Schools, York County, Adams County and Franklin County to offer the Migrant Summer Program which provides academic support to migrant children	Local	No
151	SAS Institute	533,516.00	396,789.00	IU5 has provided logistical support for the PDE Standards Aligned Systems Institute since 2009. The Institute brings together 1100 (+) educators for a three-day learning event focused on PDE initiatives	State	No
156	QOL Urban Erie Community Development Corporation	66,540.00	60,540.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location	Local	No
157	Local Adult Ed	2,100.00	2,600.00	Provides community-based adult basic education, english language instruction, workplace and postsecondary readiness services	Local	No
159	Education Innovation Fund	2,600.00	2,600.00	Program used for educational experiences and enrichment opportunities for teachers and students that are not allowable expenses from other state and federal grants and resources.	Local	No
168	Student Enrichment/Project Based Learning	6,500.00	6,500.00	Program focused on improving student skills and educational outcomes through high quality educational experiences for both teachers and students. Through inquiry, design challenges, and project-based-learning activities, students will have opportunities for educational enrichment through non-traditional curricular enhancements	Local	No
171	Brighter Horizons	234,090.00	240,282.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, located in General McLane	Local	Yes
172	Virtual Emotional Support	-	181,082.00	Virtual Service provided to students	Local	Yes
173	Andromeda House	484,046.00	254,461.00	Funds to support students in the Residential Treatment Facility (one classroom) and Intensive Treatment Units (one classroom) at Andromeda House located in Union City SD bounds.	Local	Yes
175	Edmund Thomas Alt Ed	213,346.00	217,646.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes
177	Bethesda Residential Education Program	758,271.00	784,577.00	Funds to support Special Ed and Regular Ed students in residential programs, 4 classrooms, located in PENNCREST	Local	Yes
180	Bethesda Acute Partial	190,705.00	194,648.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts, located in PENNCREST	Local	Yes

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181	Bethesda Partial Program	1,073,406.00	1,214,281.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes
182	Bethesda Therapeutic Program	301,446.00	305,436.00	Funds to support elementary aged students from PENNCREST and Conneaut SD who are in need of a Therapeutic Educational day programming who would not qualify for partial or residential programming.	Local	Yes
183	Bethesda Acute Partial - Secondary	196,731.00	201,796.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts and beyond, located in PENNCREST	Local	Yes
185	Millcreek Community Hospital RTF	-	163,334.00	Educational services provided to students in the Residential Treatment Facility at Millcreek Community Hospital	Local	Yes
195	Student Programs	7,266.00	1,000.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No
196	COLI/ Retirement	195,985.00	242,302.00	Corporate Owned Life Insurance Policy & Retirement payments	Local	No
197	Wellness	11,556.00	11,556.00	IU Wellness activities	Local	No
198	Opt Out Insurance	38,760.00	48,450.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No
201	PRRI	345,000.00	400,000.00	Pass through funds to PRRI program Harborcreek Youth Services	State	Yes
215	Statewide System of Support (State)	45,345.00	137,850.00	PDE provided funding for various levels of support for Safe Schools Support, School Climate Regional Coordinator, and Standards Based Instruction	State	Yes
260	PA Inspired Leadership (PIL)	115,300.00	113,900.00	Professional Development for School Administrators (Act 45)	Local	No
280	Adult Literacy	369,036.00	372,474.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No
315	Migrant Summer Child Care	44,559.00	33,877.00	This grant covers in-home services, salaries, supplies, travel and instruction at St. Benedict's during the summer months	State	No
316	Migrant Child Care	61,388.00	49,408.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No
350	SAP	158,804.00	158,804.00	The IU holds a contract with Erie County Department of Mental Health and Intellectual Disabilities to provide MH liaison services to 12 school districts (excludes Erie City) and the three Catholic high schools. At this time, the IU subcontracts with four community agencies to employ 21 individuals to support this effort. The IU provides clinical and program support to these individuals	Local	No
370	Student Assistance Program	33,000.00	10,125.00	The IU is a Commonwealth Approved Trainer for SAP services. In this capacity, the IU provides an annual training to district, charter school, non-public school and agency staff regarding the creation, maintenance and ongoing functioning of their mandated SAP teams; funding is provided by tuition charges	Local	No
380	Nonpublic Program - Act 89	3,164,050.00	3,358,348.00	State funded auxiliary services to the nonpublic schools which include: guidance and counseling, assessment for educational recommendations, remedial and enrichment education, and speech and language services	State	Yes
411	Title I	838,098.00	1,026,186.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No
413	Migrant	1,276,590.00	1,172,620.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No
414	Title I Institutions	425,925.00	388,578.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No
419	Statewide System of Support (Title I)	-	77,500.00	PDE provided funding for various levels of support for Data Governance, Keystone Exams, and Standards Based Instruction	Federal	Yes
421	Statewide System of Support (Federal)	254,038.00	89,000.00	PDE provided funding for various levels of support for Data Governance, Keystone Exams, and Standards Based Instruction	Federal	Yes
446	N/D Advisory Committee	100,000.00	100,000.00	Provides assistance for quality Title I programs in Neglected, Delinquent, and State Correctional facilities	Federal	No
511	Preschool Incentive II	576,178.00	536,536.00	Early Intervention, federal funds to support EI staff and services, also includes Erie pass through and funds for students in EI, age five and over	Federal	Yes
520	IDEA Component I - Early Intervention	1,069,318.00	1,309,283.00	Federal funds to support Early Intervention services	Federal	Yes
520	IDEA	12,917,548.00	13,644,548.00	Federal funds to support district and IU special education services, also includes Equitable Participation and TaC programs and	Federal	Yes
751	Summer Foods Program	229,484.00	220,103.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No
810	ABE/GED Community Based	669,469.00	690,335.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No
864	ELECT	505,918.00	532,567.00	Education Leading To Employment and Career Training (ELECT) is a program to promote healthy pregnancy for the expectant mother and father, a healthy delivery while at the same time working to keep the expecting parents in school as they complete their education and transition successfully into the world of work. Case Managers are employed through the ELECT Program, in the counties of Crawford, Erie, Venango, Clarion, Forest and Warren. The ELECT Program is grant funded through PDE and housed at IU5	Federal	No
880	Talent Search	336,098.00	348,780.00	Provides academic assistance and motivates 538 low-income, first generation students in grades 6-12 to pursue postsecondary education	Federal	No
881	Upward Bound Math Science	315,415.00	328,682.00	Supports 52 low-income, first generation students in grades 9-12 to pursue post-secondary education in the fields of mathematics and science	Federal	No
890	School Age ACCESS	936,897.00	836,652.00	MA funds that support health-related services for Special Needs students for school age	Federal	No
893	Early Intervention ACCESS	588,784.00	513,313.00	MA funds that support health-related services for Special Needs students for three to five year olds, Early Intervention	Federal	No
23	Special Education Fund	12,928,411.00	13,341,082.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes
24	Special Ed Transportation Fund	2,258,142.00	2,777,923.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes

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25	Institutional Fund	83,373.00	87,868.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes
26	Early Intervention Fund	7,062,346.00	7,995,734.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes
62	Workers' Compensation	132,991.00	159,590.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	5,442,979.00	5,837,203.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	61,578.00	63,810.00	Unemployment Compensation	Local	N/A
100	Walmart Grant - OT			INACTIVE - Grant to provide iPADS to OT/PT staff	Local	
102	Title I - Corry SD			INACTIVE - Title I Carryover for Corry Area School District - pass through fund	Local	
103	Autism Society Grant - Waterford			INACTIVE - Funds received from Autism Society to support supplies in new class at Waterford Elementary	Local	
108	PDE Training Administration			INACTIVE - PDE Grant	Local	
111	eFund Grant (IU #6)			INACTIVE - PDE Grants to build wide area networks	Local	
112	Computer Fair			INACTIVE - Local competition to qualify for the Pennsylvania High School Computer Fair. Annual event that highlights PA high school students' application skills and computer knowledge	Local	
113	Cyber Services			INACTIVE: Provides alternative to cyber charter schools	Local	
116	PA Educator			INACTIVE - Website used for applications. IU5 continues to partner with PA Educator.net	Local	
118	eFund Grant Two (IU #5)			INACTIVE - Continuation of WAN Buildout grant from PDE	Local	
119	EI Erie Community Foundation Grant			INACTIVE - Providing Pre-K Teachers with High Quality Staff Development	Local	
121	Career Education Efforts			INACTIVE	Local	
122	Early Intervention Inclusion Grant			INACTIVE - Grant to support inclusionary activities in Early Intervention	Local	
123	PaTTAN			INACTIVE - Pathways to Graduation Project funded through a contract with PaTTAN and provides support to build LEA's capacity to increase graduation rates and decrease dropout rates for students with disabilities.		
123	PaTTAN			INACTIVE - Dyslexia Project funded through a contract with PaTTAN and provides intensive support to the Millcreek Township School District to aid in the implementation of the Dyslexia Screening and Early Literacy Intervention Pilot Program under Act 69 of 2014.	Local	
126	Regional Choice Initiative - Crawford County			INACTIVE - Superintendent-led program, "dual enrollment" concept managed by IU and located at the CCCTS on Thurston Road. IU duties include leading committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	
127	Child Development Associates			INACTIVE - Provide training to acquire CDA certification	Local	
128	MASTERS			INACTIVE - A one-week summer experience in math and science for highly talented elementary students in grades 2 through 6	Local	
129	Preschool Supervisors			INACTIVE - Funding from MAWAs from Western region to support their monthly meetings, funds went back to MAWAs	Local	
130	Public School Campaign			INACTIVE - 18 month advertising campaign supported by member district contributions to highlight the benefits of regional public schools	Local	
131	NE Community Foundation Grant - Fadale			INACTIVE - Grant to provide iPADS to North East SD autistic class	Local	
132	PAIUnet - Keystone Catalog			INACTIVE - Statewide initiative encouraging IUs to share services statewide	Local	
133	Corry Area SD SIG Grant			INACTIVE - Pass through funding for Corry Area School District. Used to pay SIG salaries for Corry staff	Local	
134	HC Autistic Foundation Grant (Fritts)			INACTIVE - Autism Grant	Local	
135	PDE Initiatives			INACTIVE - PDE provided funding for various levels of support for Teacher, Principal, & Educator Effectiveness; SLOs, Keystone Exams/PBAs; PA Common Core; PIMS; Comprehensive planning/School Improvement; SAS; and eMetric/PVAAS/Data	Local	
137	Autism Awareness			INACTIVE - funds that supported activities hosted by IU during Autistic Awareness month, April	Local	
139	Flipcam Grant - Autistic			INACTIVE - Grant that supported purchase of FlipCams for Autistic classes	Local	
140	I.U. Curriculum Programs			INACTIVE - Curriculum Programs	Local	
141	Tech Integration Mentor Project			INACTIVE - Provides mentoring & support to the 21 st Century Teaching & Learning coaches	Local	
142	Keystones to Opportunities (KtO)			INACTIVE - Initiative to advance literacy skills, including pre-literacy skills, reading, and writing, for students from birth through grade 12, including limited-English-proficient students and students with disabilities	Local	
143	Fall Regional Common Inservice Day			INACTIVE - Pass through account for a cooperative endeavor involving IU5, School Districts, Curriculum Directors, and Specialty Educators for a Fall Common Inservice Day	Local	
144	Data Handbook Grant			INACTIVE - Grant from PDE to create a Data Handbook	Local	
145	Opioid Summit			INACTIVE - The Summit will afford State and Local professionals the opportunity to collaborate and continue to build networks in response to the opioid crisis in Pennsylvania.		
146	Governor's Institute			INACTIVE - Early learning initiative funded by the Governor's office	Local	



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148	PIIC			INACTIVE - PIIC mentors work with instructional coaches to focus on increasing student engagement and improving student achievement through the implementation of the PLN framework and other evidence-based literacy strategies	Local	
149	PDE Intergovernmental Agreement			INACTIVE - Permits the IU to bid on and carry-out PDE initiatives	Local	
152	Autistic Support Transition Grant			INACTIVE - Federal grant that supported transition programs to our 18-21 year old AS classrooms	Local	
153	Regional Summer Foods			INACTIVE - Summer Foods Grant from PDE for Statewide Monitors	Local	
154	Transition Performance Grant			INACTIVE Funds used to provide trailer for transitions services and for transition curriculum, OVR funds	Local	
155	Student Learning Objective (SLO)			INACTIVE-a contract we had with PDE to arrange SLO trainings state-wide when SLO	Local	
157	Johnny E. Horan Garden Apartment (JEHGA)			INACTIVE - Provides a comprehensive job development and related Adult Ed. program for public housing residence of the John Horan Garden Apts. and Bird Drive	Local	
158	Adult Education Lead Consultant			INACTIVE - Provide professional development and consultation to Adult Education providers.	Local	
158	HERO			INACTIVE - Adult Ed Grant	Local	
159	Adult Education			INACTIVE - Adult Education Services not included in State and Federal Grants	Local	
160	Reading Recovery			INACTIVE - Short term intervention for children who have the lowest achievement in literacy in the first grade. Program duration is 12-20 weeks for 30 minutes each day	Local	
161	Crawford County Jail Adult Education			INACTIVE - Provides adult education at the Crawford County Correctional Facility.	Local	
162	No Kid Hungry			Funds are focused to supplement the unexpected costs associated with the pandemic challenges. Funding for an extra delivery driver, rental truck, and extra coolers to meet the needs of the extra food orders is expected	Local	No
162	Foundation Grant - Stadler			INACTIVE - Grant that supported purchase of iPads for Autistic class	Local	
163	IU 5 Engineering Pilot Program (MAGPI)			INACTIVE - A collaborative online learning opportunity for engineering students and the TEK4S program	Local	
164	TEK4S			INACTIVE - Student program to hone 21st century skills essential to learning while fostering the use of emerging technologies to strengthen the pedagogical practices of educators within their school district	Local	
165	eFund Grant for the Diocese			INACTIVE - PDE Grant for the Diocese WAN	Local	
166	STEM Budget			INACTIVE - IU5 serves on the Advisory Council of the NWPA STEM Alliance. Handles registration for annual conference and issues contracts for guest speakers	Local	
167	El Positive Behavior Support Project			INACTIVE - OCDEL funds to support staff to be trained in Positive Behavior, used for turn around training and continued support to staff in this regard	Local	
169	Erie County School-to-Career			INACTIVE - The Erie Area School-to-Career Partnership provided career awareness and exploration activities to school districts in Erie County	Local	
170	Edmund Thomas Shelter Care			INACTIVE - funds that supported the classroom staff and supplies, now closed	Local	
173	Andromeda House			INACTIVE - Funds to support Special Ed and Alt Ed students in residential program, one classroom, Union City	Local	
174	Perseus House Partial			INACTIVE - Funds to support Acute MH day treatment school program, one classroom, all of Erie County districts, located in Erie City	Local	
176	Hermitage House - CS Det/Shelt			INACTIVE - Funds to support students placed in shelter, Crawford County, one classroom, located in PENNCREST	Local	
178	Vision Quest Alternative Ed Program			INACTIVE - Funds to support Special Ed and Alt Ed students in residential programs, one classroom, located in PENNCREST	Local	
179	Hermitage House Residential Program	231,979.00		INACTIVE - Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes
184	Edinboro Therapeutic Elementary			INACTIVE - Funds to support elementary aged students from various Erie and Crawford County districts who are in need of a Therapeutic Educational day programming who may not qualify for partial or residential programming, located at Edinboro University.	Local	Yes
185	Share Northwest			INACTIVE - IU was the fiscal agent for the Library group	Local	
190	Student Forum			INACTIVE - Student leaders from the IU5 region met four times a year to discuss solutions to common school-related and community issues	Local	
191	SES - GECAC			INACTIVE - Funds provided supplemental educational services to GECAC Charter School (now called RBWiley Charter)	Local	
245	Alternative Ed Disruptive Youth			INACTIVE - State funds through grant that supported AEDY program	Local	
250	ACTS			INACTIVE - Aligning curriculum to standards in Pennsylvania	Local	
251	Math Design Collaborative (MDC)			INACTIVE - The PA- Math Design Collaborative for Elementary grades 3-5 will provide teachers with Formative Assessment Lessons (FALS) to engage students in a productive struggle that builds fluency with procedural skills and deepens mathematical reasoning and understanding	Local	
252	Project MAX			INACTIVE - Project MAX is MAXimizing Access and Learning for all students. The purpose is to increase the capacity of PA. schools to provide all students, including those with complex instructional needs, with maximum access to the general ed. curriculum and PA. Academic Standards.	Local	
261	Level 1 - School Improvement			INACTIVE - Building Capacity Initiative to provide support for school improvement services	Local	
262	PA Benchmark Assessment			INACTIVE - Grant for Assessment Services	Local	

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267	TREC Grant			INACTIVE - Grant used to assist with transportation costs for TREC field trips	Local	
272	PA Literacy Framework			INACTIVE - Literacy coaching initiative	Local	
274	Regional Summer School of Excellence			INACTIVE - Two weeks of intensive laboratory and field site study in the life sciences in partnership with Gannon University held in July for outstanding sophomore and junior science students	Local	
311	Adult Ed - Classroom Instruction			INACTIVE - Adult Ed Grant	State	
312	Adult Ed - Career Gateway			INACTIVE - Adult Ed Grant	State	
319	21st Century	50,096.00		INACTIVE - Peer reviewers venue and lodging for 21st Century learning applications statewide.	State	
320	Family Literacy			INACTIVE - Provides a comprehensive program to Warren County families including adult literacy education, early childhood education, parenting education, and interactive literacy activities	State	
325	Family Literacy Summer Reading			INACTIVE - Adult Ed Grant	State	
352	Safe Schools Grant			INACTIVE - State grants written to help support regional staff development and safe school training activities	State	
354	Trans-Agency BLTs			INACTIVE - District funded, improve Building Level Teams to include Agency involvement	State	
355	HiFi			INACTIVE - Erie County/DPW funds that supported identified MH students	State	
357	HiFi Mini-Grant			INACTIVE - HiFi Grant	State	
361	Mental Health Preventionists Grant	109,641.00		INACTIVE - The JU received a grant from the PA Commission on Crime and Delinquency to support prevention efforts to bolster school safety. Funds provide 2 mental health preventionists who are licensed social workers. Activities include professional development for member districts in topics related to mental health, case support for challenging students, linking resources in the communities with schools, assess data sources related to school safety and assist in development of prevention-based programs.	Local	
364	Safe Schools Initiative			INACTIVE - State grants written to help support regional staff development and safe school activities	State	
380	GO College			INACTIVE - Provides academic assistance and career advisement to cohorts of 9th graders to continue throughout their school careers so that all are successful in planning, enrolling, and completing college	State	
414	Migrant Carryover			INACTIVE - Funds from the Migrant Education Program that can be carried over into a new funding year	Federal	
415	Migrant Child Care			INACTIVE - Provides child care and transportation for migrant pre-school students at St. Benedict's pre-school program	Federal	
416	Migrant Middle School Grant			INACTIVE - This one-time grant was used to supplement the Migrant Bayfront Summer Program for migrant children	Federal	
417	Migrant OSY Grant			INACTIVE - A one-time grant that was used to provide out of school youth with Rosetta Stone licenses, laptops, headsets, transportation, and dictionaries	Federal	
421	Title IIA	-	-	INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support preparing and training highly qualified teachers	Federal	
430	PDE Initiatives			INACTIVE - PDE provided funding for various levels of support for Teacher, Principal, & Educator Effectiveness; SLOs, Keystone Exams/PBAs; PA Common Core; PIMS; Comprehensive planning/School Improvement; SAS; and eMetric/PVAAS/Data	Federal	
442	Academic Achievement Award AAA			INACTIVE - Additional funds awarded to select schools who meet distinguished criteria through Title I	Federal	
447	Title I Parent Mini-Grants			INACTIVE - Small mini-grants provided through Title I funding	Federal	
450	Title V			INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support innovation and educational improvement	Federal	
463	Title IID/EEIT			INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to enhance education through technology	Federal	
464	Title II Part B Math & Science			INACTIVE - To increase academic achievement of students in mathematics and science by enhancing the content knowledge and teaching skills of classroom teachers	Federal	
466	Safe and Drug-Free Schools/Community			INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to develop prevention programming	Federal	
673	Tech Prep			INACTIVE - A consortia of districts to assist career and technical instructors with the development and implementation of new and rigorous programs of study and activities designed to prepare all CTC students for postsecondary and career success	Federal	
811	Move Up			INACTIVE - Adult Education provided at St. Benedict's	Federal	
830	EL Civics			INACTIVE - Adult Education grant that ended in 2010	Federal	
840	Elementary Foreign Language			INACTIVE - Federal grant to provide elementary students with an introduction to Spanish	Federal	
870	TAS			INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
871	TAH			INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
874	Coastal Zone			INACTIVE - Funding to help support RSSE which is sponsored in partnership with Gannon University	Federal	
882	RCEP - Mini Grant			INACTIVE - Regional Center for Workforce Excellence Program (Workforce Investment Board)	Federal	
885	Page One			INACTIVE - Assist districts with the adoption of meaningful statewide high school graduation requirements - ensuring that all students demonstrate the essential skills in English, math, science and social studies in order to graduate	Federal	
981	ARRA - IDEA Part B			INACTIVE - Stimulus IDEA funds, school age	Federal	

Funding Source	Description	2023-2024 Adopted Budget	2024-2025 Preliminary Budget	Program Narrative	Funding Type	Mandatory
982	ARRA - IDEA, Section 619			INACTIVE - Stimulus IDEA funds, Early Intervention	Federal	
983	ARRA - Title I, Part A			INACTIVE - Stimulus Title I funds	Federal	
992	ARRA - Title I, Part D			INACTIVE - Stimulus Title I funds	Federal	
998	ARRA - Race to the Top			INACTIVE - Pass thru funds for School Districts	Federal	

Report Total:

\$66,989,275.00

\$70,091,220.00

Local Programs Total	-	32,666,266.00
State Programs Total	-	15,610,271.00
Federal Programs Total	-	21,814,683.00

2024-2025 Program Fees

Program Number	Program Name	Fee Description	Fee
101	Pre K Counts	Program/Induction Fee (per evaluation)	\$ 453.40
110	English Learners (formerly ESL)	Hourly Rate	\$ 84.97
115	Emergency Sub	Consortium Fee	\$ 4,521.00
125	Regional Choice Initiative (RCI) Erie County	Small District	\$ 4,945.00
125	Regional Choice Initiative (RCI) Erie County	Medium District	\$ 7,988.00
125	Regional Choice Initiative (RCI) Erie County	Large District	\$ 12,958.00
127	CAOLA - Existing District	District Fee	\$ 1,000.00
127	CAOLA - Existing District	District Fee	\$ 2,000.00
127	CAOLA - Existing District	District Fee	\$ 3,000.00
127	CAOLA - New District	Small District	\$ 4,750.00
127	CAOLA - New District	Medium District	\$ 5,750.00
127	CAOLA - New District	Large District	\$ 6,750.00
350	Student Assistant Program (SAP) Grant	Hourly Rate (Set by Provider)	\$ 37.00
411	Title I Part A	Consortium Fee (percent of district allocation)	6%
414	Title I Part D	Consortium Fee (percent of institute allocation)	6%
Fund 23 (1231)	School Based Behavioral Health (previously called Additional SAP Hours)	Hourly Rate (Set by Provider)	\$ 37.00
Fund 23	Behavioral Consultant (BC)	Hourly Rate	\$ 89.00

* All programs reconciled at year end.

2024-2025 School Improvement

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

2024-2025 IU Substitute & Part-Time Rates

Teacher (Daily)	Teacher Sub Rate	Reimburse at each district's substitute daily rate, subs in institutional and EI classrooms paid at \$130/day	
Aide (Hourly) Full-Time & Part-Time	Aide Sub Rate	Reimburse at each district's substitute rate	
EI Aide	EI Aide Sub Rate	Reimburse at IU sub rate of \$12/hour	
Educational Interpreter	Upon receipt of verification/documentation of interpreting skills		\$ 65.00

2024-2025 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	\$ 1,737.00
Dental Insurance – Budgeted	Composite	Monthly	\$ 81.00
Life Insurance		Monthly	\$.0022 per \$1,000 up to \$250,000 max
Vision Insurance	Composite	Monthly	\$ 9.50
Unemployment Compensation		Yearly	\$ 170.00
Workers' Compensation		Per Pay	\$ 0.008
Wellness		Monthly	\$ 3.00
Medical – Base	Single	Monthly	\$ 578.03
Medical – Base	Family	Monthly	\$ 1,693.69
Medical – COBRA	Single	Monthly	\$ 589.59
Medical – COBRA	Family	Monthly	\$ 1,727.56
Dental – Base	Single	Monthly	\$ 27.13
Dental – Base	Family	Monthly	\$ 63.62
Dental – COBRA	Single	Monthly	\$ 27.67
Dental – COBRA	Family	Monthly	\$ 64.89
Dental – Base Admin/Teacher	Single	Monthly	\$ 28.34
Dental – Base Admin/Teacher	Family	Monthly	\$ 72.75
Dental – COBRA Admin/Teacher	Single	Monthly	\$ 28.91
Dental – COBRA Admin/Teacher	Family	Monthly	\$ 74.21
Vision – Base	Single	Monthly	\$ 3.88
Vision – Base	Family	Monthly	\$ 7.55
Vision – COBRA	Single	Monthly	\$ 3.96
Vision – Family	Family	Monthly	\$ 7.70
IU Mileage Reimbursement		Mile	IRS Allowable

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE

6510	INTEREST	68,000	68,000	0	0	0	0	100,000
TOTAL	INTEREST	68,000	68,000	0	0	0	0	100,000
6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6947	IU MEMBERS EDUC WITHHOL	114,775	119,716	0	0	0	0	125,702
TOTAL	IU MEMBERS EDUC WITHHOL	114,775	119,716	0	0	0	0	125,702
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	9,085	9,437	0	0	0	0	9,996
TOTAL	REVENUE - SOCIAL SECURI	9,085	9,437	0	0	0	0	9,996
7820	REVENUE - RETIREMENT	42,662	44,390	0	0	0	0	45,795
TOTAL	REVENUE - RETIREMENT	42,662	44,390	0	0	0	0	45,795
9320	FUNCTION 9320	174,801	188,951	0	0	0	0	154,973
TOTAL	FUNCTION 9320	174,801	188,951	0	0	0	0	154,973
TOTAL	ADMINISTRATIVE	409,323	430,494	0	0	0	0	436,466

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

6944	RECEIPTS-OTHER LEAS IN	5,000	5,000	0	0	0	0	5,000
TOTAL	RECEIPTS-OTHER LEAS IN	5,000	5,000	0	0	0	0	5,000
6947	IU MEMBERS EDUC WITHHOL	874,154	869,213	0	0	0	0	863,227
TOTAL	IU MEMBERS EDUC WITHHOL	874,154	869,213	0	0	0	0	863,227
6948	IU SD-DIRECT CONTRIBUTI	35,800	35,800	0	0	0	0	24,803
TOTAL	IU SD-DIRECT CONTRIBUTI	35,800	35,800	0	0	0	0	24,803
6970	SERV PROVIDED OTHER FUN	0	0	0	0	0	0	2,000

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

Function	TITLE	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	SERV PROVIDED OTHER FUN	0	0	0	0	0 0	2,000
6999	MISC REVENUE	644,485	659,312	0	0	0 0	622,175
TOTAL	MISC REVENUE	644,485	659,312	0	0	0 0	622,175
7810	REVENUE - SOCIAL SECURI	41,912	42,611	0	0	0 0	44,472
TOTAL	REVENUE - SOCIAL SECURI	41,912	42,611	0	0	0 0	44,472
7820	REVENUE - RETIREMENT	197,330	201,189	0	0	0 0	204,131
TOTAL	REVENUE - RETIREMENT	197,330	201,189	0	0	0 0	204,131
TOTAL	SIS-CIA	1,798,681	1,813,125	0	0	0 0	1,765,808

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

6999	MISC REVENUE	21,505	22,655	0	0	0 0	28,564
TOTAL	MISC REVENUE	21,505	22,655	0	0	0 0	28,564
7810	REVENUE - SOCIAL SECURI	75	78	0	0	0 0	142
TOTAL	REVENUE - SOCIAL SECURI	75	78	0	0	0 0	142
7820	REVENUE - RETIREMENT	349	362	0	0	0 0	646
TOTAL	REVENUE - RETIREMENT	349	362	0	0	0 0	646
TOTAL	PRE-K COUNTS	21,929	23,095	0	0	0 0	29,352

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

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

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

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	830	1,000	0	0	0	0	1,000
TOTAL	MISC REVENUE	830	1,000	0	0	0	0	1,000
TOTAL	EDINBORO AS FUNDRAISER	830	1,000	0	0	0	0	1,000
Fund-10 GENERAL FUND								
Funding Source-105 SUPPORT SERVICES								
6510	INTEREST	0	0	0	0	0	0	0
TOTAL	INTEREST	0	0	0	0	0	0	0
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6947	IU MEMBERS EDUC WITHHOL	23,734	23,734	0	0	0	0	23,734
TOTAL	IU MEMBERS EDUC WITHHOL	23,734	23,734	0	0	0	0	23,734
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6962	PRINTING (EXTERNAL)	8,200	31,937	0	0	0	0	45,240
TOTAL	PRINTING (EXTERNAL)	8,200	31,937	0	0	0	0	45,240
6969	OTHER SERVICES PROVIDED	289,561	290,711	0	0	0	0	279,711
TOTAL	OTHER SERVICES PROVIDED	289,561	290,711	0	0	0	0	279,711
6970	SERV PROVIDED OTHER FUN	83,100	93,136	0	0	0	0	102,000
TOTAL	SERV PROVIDED OTHER FUN	83,100	93,136	0	0	0	0	102,000
6971	INDIRECT COST	786,755	839,494	0	0	0	0	855,249
TOTAL	INDIRECT COST	786,755	839,494	0	0	0	0	855,249
6990	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
TOTAL	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
6991	MISC REVENUE PRIOR YR	0	0	0	0	0	0	0
TOTAL	MISC REVENUE PRIOR YR	0	0	0	0	0	0	0
6992	MISC REVENUE-ENERGY	1,432	4,297	0	0	0	0	4,000
TOTAL	MISC REVENUE-ENERGY	1,432	4,297	0	0	0	0	4,000
6996	MISC REVENUE-ITS	694,381	709,596	0	0	0	0	773,871
TOTAL	MISC REVENUE-ITS	694,381	709,596	0	0	0	0	773,871
6999	MISC REVENUE	369,469	586,366	0	0	0	0	177,130
TOTAL	MISC REVENUE	369,469	586,366	0	0	0	0	177,130

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
7810	REVENUE - SOCIAL SECURI	65,660	66,898	0	0	0	69,696
TOTAL	REVENUE - SOCIAL SECURI	65,660	66,898	0	0	0	69,696
7820	REVENUE - RETIREMENT	309,723	316,290	0	0	0	320,819
TOTAL	REVENUE - RETIREMENT	309,723	316,290	0	0	0	320,819
8820	MA REIMBURSE FOR ADMIN	65,000	100,000	0	0	0	150,000
TOTAL	MA REIMBURSE FOR ADMIN	65,000	100,000	0	0	0	150,000
9220	LEASE &OTHER RIGHT TO U	0	0	0	0	0	0
TOTAL	LEASE &OTHER RIGHT TO U	0	0	0	0	0	0
9320	FUNCTION 9320	1,152,956	1,142,387	0	0	0	1,341,312
TOTAL	FUNCTION 9320	1,152,956	1,142,387	0	0	0	1,341,312
TOTAL	SUPPORT SERVICES	3,849,971	4,204,846	0	0	0	4,142,762

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

6944	RECEIPTS-OTHER LEAS IN	2,787	150	0	0	0	150
TOTAL	RECEIPTS-OTHER LEAS IN	2,787	150	0	0	0	150
6948	IU SD-DIRECT CONTRIBUTI	2,957	3,087	0	0	0	2,681
TOTAL	IU SD-DIRECT CONTRIBUTI	2,957	3,087	0	0	0	2,681
6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
TOTAL	ITS SD SERVICES	5,744	3,237	0	0	0	2,831

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

6944	RECEIPTS-OTHER LEAS IN	4,679	9,652	0	0	0	9,832
TOTAL	RECEIPTS-OTHER LEAS IN	4,679	9,652	0	0	0	9,832
6948	IU SD-DIRECT CONTRIBUTI	133,693	137,523	0	0	0	115,224
TOTAL	IU SD-DIRECT CONTRIBUTI	133,693	137,523	0	0	0	115,224
6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
TOTAL	ITS BILLABLE SERVICES	138,372	147,175	0	0	0	125,056

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0 0	0

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

6948	IU SD-DIRECT CONTRIBUTI	285,878	291,474	0	0	0 0	352,045
TOTAL	IU SD-DIRECT CONTRIBUTI	285,878	291,474	0	0	0 0	352,045
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	10,947	11,434	0	0	0 0	14,042
TOTAL	REVENUE - SOCIAL SECURI	10,947	11,434	0	0	0 0	14,042
7820	REVENUE - RETIREMENT	50,979	53,343	0	0	0 0	63,746
TOTAL	REVENUE - RETIREMENT	50,979	53,343	0	0	0 0	63,746
TOTAL	TITLE I BILLABLE	347,804	356,251	0	0	0 0	429,833

Fund-10 GENERAL FUND
 Funding Source-110 ENGLISH LEARNERS

6944	RECEIPTS-OTHER LEAS IN	0	65,990	0	0	0 0	6,345
TOTAL	RECEIPTS-OTHER LEAS IN	0	65,990	0	0	0 0	6,345
6948	IU SD-DIRECT CONTRIBUTI	467,119	510,275	0	0	0 0	628,100
TOTAL	IU SD-DIRECT CONTRIBUTI	467,119	510,275	0	0	0 0	628,100
7810	REVENUE - SOCIAL SECURI	17,463	20,745	0	0	0 0	22,469
TOTAL	REVENUE - SOCIAL SECURI	17,463	20,745	0	0	0 0	22,469
7820	REVENUE - RETIREMENT	81,392	96,870	0	0	0 0	102,303
TOTAL	REVENUE - RETIREMENT	81,392	96,870	0	0	0 0	102,303
TOTAL	ENGLISH LEARNERS	565,974	693,880	0	0	0 0	759,217

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Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	CYBER SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS

6948	IU SD-DIRECT CONTRIBUTI	18,305	14,306	0	0	0	0	22,603
TOTAL	IU SD-DIRECT CONTRIBUTI	18,305	14,306	0	0	0	0	22,603
6970	SERV PROVIDED OTHER FUN	0	0	0	0	0	0	4,521
TOTAL	SERV PROVIDED OTHER FUN	0	0	0	0	0	0	4,521
6999	MISC REVENUE	650	3,977	0	0	0	0	500
TOTAL	MISC REVENUE	650	3,977	0	0	0	0	500
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	EMERGENCY SUBS	18,955	18,283	0	0	0	0	27,624

Fund-10 GENERAL FUND
Funding Source-117 WISDOMWHERE

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

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Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0 0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0 0	0
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
6948	IU SD-DIRECT CONTRIBUTI	80,000	80,000	0	0	0 0	116,775
TOTAL	IU SD-DIRECT CONTRIBUTI	80,000	80,000	0	0	0 0	116,775
6999	MISC REVENUE	61,607	61,926	0	0	0 0	30,492
TOTAL	MISC REVENUE	61,607	61,926	0	0	0 0	30,492
7810	REVENUE - SOCIAL SECURI	248	250	0	0	0 0	253
TOTAL	REVENUE - SOCIAL SECURI	248	250	0	0	0 0	253
7820	REVENUE - RETIREMENT	1,154	1,166	0	0	0 0	1,149
TOTAL	REVENUE - RETIREMENT	1,154	1,166	0	0	0 0	1,149
TOTAL	INSERVICE	143,009	143,342	0	0	0 0	148,669

Fund-10 GENERAL FUND
 Funding Source-123 PATTAN GRANTS

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	PATTAN GRANTS	0	0	0	0	0 0	0

Fund-10 GENERAL FUND
 Funding Source-124 FUEL CONSORTIUM

6999	MISC REVENUE	0	0	0	0	0 0	59,355
TOTAL	MISC REVENUE	0	0	0	0	0 0	59,355
TOTAL	FUEL CONSORTIUM	0	0	0	0	0 0	59,355

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	55,461	59,221	0	0	0	0	61,697
TOTAL	IU SD-DIRECT CONTRIBUTI	55,461	59,221	0	0	0	0	61,697
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	960	995	0	0	0	0	1,054
TOTAL	REVENUE - SOCIAL SECURI	960	995	0	0	0	0	1,054
7820	REVENUE - RETIREMENT	4,531	4,706	0	0	0	0	4,855
TOTAL	REVENUE - RETIREMENT	4,531	4,706	0	0	0	0	4,855
TOTAL	RCI - ERIE COUNTY	60,952	64,922	0	0	0	0	67,606

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

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	RCI - CRAWFORD COUNTY	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-127 CAOLA

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	12,000	9,000	0	0	0	0	6,000
TOTAL	IU SD-DIRECT CONTRIBUTI	12,000	9,000	0	0	0	0	6,000
6999	MISC REVENUE	188,000	633,000	0	0	0	0	487,000
TOTAL	MISC REVENUE	188,000	633,000	0	0	0	0	487,000
TOTAL	CAOLA	200,000	642,000	0	0	0	0	493,000

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Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-130 PA CAREER READINESS

6944	RECEIPTS-OTHER LEAS IN	12,000	18,750	0	0	0	0	18,750
TOTAL	RECEIPTS-OTHER LEAS IN	12,000	18,750	0	0	0	0	18,750
TOTAL	PA CAREER READINESS	12,000	18,750	0	0	0	0	18,750

Fund-10 GENERAL FUND
Funding Source-132 COMP SUPPORT & IMPROVEMNT

6944	RECEIPTS-OTHER LEAS IN	0	25,000	0	0	0	0	50,000
TOTAL	RECEIPTS-OTHER LEAS IN	0	25,000	0	0	0	0	50,000
TOTAL	COMP SUPPORT & IMPROVEM	0	25,000	0	0	0	0	50,000

Fund-10 GENERAL FUND
Funding Source-135 PDE INITIATIVES

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	PDE INITIATIVES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS

6999	MISC REVENUE	3,267	76,900	0	0	0	0	78,150
TOTAL	MISC REVENUE	3,267	76,900	0	0	0	0	78,150
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	FOUNDATION GRANTS	3,267	76,900	0	0	0	0	78,150

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Fund-10 GENERAL FUND
Funding Source-138 HOMELESS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	70,000	70,000	0	0	0	0	75,000
TOTAL	RECEIPTS-OTHER LEAS IN	70,000	70,000	0	0	0	0	75,000
7810	REVENUE - SOCIAL SECURI	2,209	2,275	0	0	0	0	2,112
TOTAL	REVENUE - SOCIAL SECURI	2,209	2,275	0	0	0	0	2,112
7820	REVENUE - RETIREMENT	10,412	10,739	0	0	0	0	9,722
TOTAL	REVENUE - RETIREMENT	10,412	10,739	0	0	0	0	9,722
TOTAL	HOMELESS	82,621	83,014	0	0	0	0	86,834

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

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	REGIONAL COMMON INSERVI	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-145 OPIOID SUMMIT

7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OPIOID SUMMIT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-146 GOVERNORS INSTITUTE

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-147 MIGRANT SUMMER PROGRAM

6944	RECEIPTS-OTHER LEAS IN	16,250	18,747	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	16,250	18,747	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-147 MIGRANT SUMMER PROGRAM

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	0	17,989	0	0	0	0	4,107
TOTAL	IU SD-DIRECT CONTRIBUTI	0	17,989	0	0	0	0	4,107
6999	MISC REVENUE	83,153	124,895	0	0	0	0	101,938
TOTAL	MISC REVENUE	83,153	124,895	0	0	0	0	101,938
7810	REVENUE - SOCIAL SECURI	2,124	4,234	0	0	0	0	2,999
TOTAL	REVENUE - SOCIAL SECURI	2,124	4,234	0	0	0	0	2,999
7820	REVENUE - RETIREMENT	9,891	19,759	0	0	0	0	13,609
TOTAL	REVENUE - RETIREMENT	9,891	19,759	0	0	0	0	13,609
TOTAL	MIGRANT SUMMER PROGRAM	111,418	185,624	0	0	0	0	122,653

Fund-10 GENERAL FUND
 Funding Source-148 PIIC

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	PIIC	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-149 HEALTHCARE CONFERENCES

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-150 STATE PROJECTS

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PROJECTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-151 SAS INSTITUTES

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	490,837	533,516	0	0	0	0	396,789
TOTAL	OTHER STATE REVENUE	490,837	533,516	0	0	0	0	396,789

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Fund-10 GENERAL FUND
Funding Source-151 SAS INSTITUTES

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SAS INSTITUTES	490,837	533,516	0	0	0	0	396,789
Fund-10 GENERAL FUND Funding Source-152 SAS PORTAL TRAINING								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-153 WRITING AND HANDSCORING								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-154 DATA SUMMIT								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-155 PUBLIC INNOVATORS LAB								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOVATORS LAB	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-156 QOL-QUALITY OF LIFE								
6999	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
TOTAL	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
7810	REVENUE - SOCIAL SECURI	2,144	2,115	0	0	0	0	1,560
TOTAL	REVENUE - SOCIAL SECURI	2,144	2,115	0	0	0	0	1,560
7820	REVENUE - RETIREMENT	5,632	5,445	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	5,632	5,445	0	0	0	0	0
TOTAL	QOL-QUALITY OF LIFE	66,756	66,540	0	0	0	0	60,540

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND								
Funding Source-157 LOCAL ADULT ED								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	20,975	2,100	0	0	0	0	2,600
TOTAL	MISC REVENUE	20,975	2,100	0	0	0	0	2,600
7810	REVENUE - SOCIAL SECURI	155	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	155	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	LOCAL ADULT ED	21,130	2,100	0	0	0	0	2,600
Fund-10 GENERAL FUND								
Funding Source-158 ADULT ED LEAD CONSULTANT								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-159 EDUCATION INNOVATION								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	5,000	2,600	0	0	0	0	2,600
TOTAL	MISC REVENUE	5,000	2,600	0	0	0	0	2,600
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION

Function	TITLE	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EDUCATION INNOVATION	5,000	2,600	0	0	0	0	2,600
Fund-10 GENERAL FUND Funding Source-161 CRAWFORD JAIL ADULT ED								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	CRAWFORD JAIL ADULT ED	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-162 NO KID HUNGRY GRANT								
6999	MISC REVENUE	15,000	0	0	0	0	0	0
TOTAL	MISC REVENUE	15,000	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	387	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	387	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	NO KID HUNGRY GRANT	15,387	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-166 STEM BUDGET								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STEM BUDGET	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-168 ONLINE LEARNING								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-168 ONLINE LEARNING

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	6,500	6,500	0	0	0	0	6,500
TOTAL	MISC REVENUE	6,500	6,500	0	0	0	0	6,500
TOTAL	ONLINE LEARNING	6,500	6,500	0	0	0	0	6,500

Fund-10 GENERAL FUND
 Funding Source-171 BRIGHTER HORIZONS

6948	IU SD-DIRECT CONTRIBUTI	222,719	215,843	0	0	0	0	221,464
TOTAL	IU SD-DIRECT CONTRIBUTI	222,719	215,843	0	0	0	0	221,464
7810	REVENUE - SOCIAL SECURI	3,520	3,230	0	0	0	0	3,401
TOTAL	REVENUE - SOCIAL SECURI	3,520	3,230	0	0	0	0	3,401
7820	REVENUE - RETIREMENT	16,337	15,017	0	0	0	0	15,417
TOTAL	REVENUE - RETIREMENT	16,337	15,017	0	0	0	0	15,417
TOTAL	BRIGHTER HORIZONS	242,576	234,090	0	0	0	0	240,282

Fund-10 GENERAL FUND
 Funding Source-172 NEURORESTORATIVE

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	161,291
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	161,291
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	3,577
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	3,577
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	16,214
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	16,214
TOTAL	NEURORESTORATIVE	0	0	0	0	0	0	181,082

Fund-10 GENERAL FUND
 Funding Source-173 ANDROMEDA HOUSE

6948	IU SD-DIRECT CONTRIBUTI	452,299	445,819	0	0	0	0	215,806
TOTAL	IU SD-DIRECT CONTRIBUTI	452,299	445,819	0	0	0	0	215,806
7810	REVENUE - SOCIAL SECURI	7,096	6,765	0	0	0	0	6,985
TOTAL	REVENUE - SOCIAL SECURI	7,096	6,765	0	0	0	0	6,985
7820	REVENUE - RETIREMENT	32,942	31,462	0	0	0	0	31,670
TOTAL	REVENUE - RETIREMENT	32,942	31,462	0	0	0	0	31,670
TOTAL	ANDROMEDA HOUSE	492,337	484,046	0	0	0	0	254,461

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	PERSEUS HOUSE PARTIAL	0	0	0	0	0	0	0

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

6948	IU SD-DIRECT CONTRIBUTI	185,859	185,131	0	0	0	0	189,026
TOTAL	IU SD-DIRECT CONTRIBUTI	185,859	185,131	0	0	0	0	189,026
7810	REVENUE - SOCIAL SECURI	5,077	5,018	0	0	0	0	5,199
TOTAL	REVENUE - SOCIAL SECURI	5,077	5,018	0	0	0	0	5,199
7820	REVENUE - RETIREMENT	23,427	23,197	0	0	0	0	23,421
TOTAL	REVENUE - RETIREMENT	23,427	23,197	0	0	0	0	23,421
TOTAL	EDMUND THOMAS ALT ED	214,363	213,346	0	0	0	0	217,646

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

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	HERMITAGE-DET/SHELT	0	0	0	0	0	0	0

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

6948	IU SD-DIRECT CONTRIBUTI	659,641	682,590	0	0	0	0	706,317
TOTAL	IU SD-DIRECT CONTRIBUTI	659,641	682,590	0	0	0	0	706,317
7810	REVENUE - SOCIAL SECURI	12,826	13,395	0	0	0	0	14,143
TOTAL	REVENUE - SOCIAL SECURI	12,826	13,395	0	0	0	0	14,143

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE	NEW PROGRAMS
7820	REVENUE - RETIREMENT	59,517	62,286	0	0	0	0
TOTAL	REVENUE - RETIREMENT	59,517	62,286	0	0	0	64,117
TOTAL	BETHESDA ALT ED	731,984	758,271	0	0	0	784,577

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

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

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

6948	IU SD-DIRECT CONTRIBUTI	322,867	209,694	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	322,867	209,694	0	0	0	0
7810	REVENUE - SOCIAL SECURI	6,934	3,943	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	6,934	3,943	0	0	0	0
7820	REVENUE - RETIREMENT	32,181	18,342	0	0	0	0
TOTAL	REVENUE - RETIREMENT	32,181	18,342	0	0	0	0
TOTAL	HERMITAGE HOUSE ALT ED	361,982	231,979	0	0	0	0

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

6948	IU SD-DIRECT CONTRIBUTI	173,159	172,090	0	0	0	175,515
TOTAL	IU SD-DIRECT CONTRIBUTI	173,159	172,090	0	0	0	175,515
7810	REVENUE - SOCIAL SECURI	3,417	3,320	0	0	0	3,450
TOTAL	REVENUE - SOCIAL SECURI	3,417	3,320	0	0	0	3,450
7820	REVENUE - RETIREMENT	15,576	15,295	0	0	0	15,683
TOTAL	REVENUE - RETIREMENT	15,576	15,295	0	0	0	15,683
TOTAL	BETHESDA ACUTE PARTIAL	192,152	190,705	0	0	0	194,648

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND								
Funding Source-181 BETHESDA PARTIAL								
6948	IU SD-DIRECT CONTRIBUTI	927,941	965,197	0	0	0	0	1,108,281
TOTAL	IU SD-DIRECT CONTRIBUTI	927,941	965,197	0	0	0	0	1,108,281
7810	REVENUE - SOCIAL SECURI	18,484	19,147	0	0	0	0	19,191
TOTAL	REVENUE - SOCIAL SECURI	18,484	19,147	0	0	0	0	19,191
7820	REVENUE - RETIREMENT	85,810	89,062	0	0	0	0	86,809
TOTAL	REVENUE - RETIREMENT	85,810	89,062	0	0	0	0	86,809
TOTAL	BETHESDA PARTIAL	1,032,235	1,073,406	0	0	0	0	1,214,281

Fund-10 GENERAL FUND
Funding Source-182 BETHESDA THERAPEUTIC ED

6948	IU SD-DIRECT CONTRIBUTI	265,590	283,160	0	0	0	0	286,582
TOTAL	IU SD-DIRECT CONTRIBUTI	265,590	283,160	0	0	0	0	286,582
7810	REVENUE - SOCIAL SECURI	3,165	3,228	0	0	0	0	3,398
TOTAL	REVENUE - SOCIAL SECURI	3,165	3,228	0	0	0	0	3,398
7820	REVENUE - RETIREMENT	14,736	15,058	0	0	0	0	15,456
TOTAL	REVENUE - RETIREMENT	14,736	15,058	0	0	0	0	15,456
TOTAL	BETHESDA THERAPEUTIC ED	283,491	301,446	0	0	0	0	305,436

Fund-10 GENERAL FUND
Funding Source-183 BETHESDA ACUTE PRT SECOND

6948	IU SD-DIRECT CONTRIBUTI	173,453	178,116	0	0	0	0	182,663
TOTAL	IU SD-DIRECT CONTRIBUTI	173,453	178,116	0	0	0	0	182,663
7810	REVENUE - SOCIAL SECURI	3,233	3,320	0	0	0	0	3,450
TOTAL	REVENUE - SOCIAL SECURI	3,233	3,320	0	0	0	0	3,450
7820	REVENUE - RETIREMENT	14,736	15,295	0	0	0	0	15,683
TOTAL	REVENUE - RETIREMENT	14,736	15,295	0	0	0	0	15,683
TOTAL	BETHESDA ACUTE PRT SECO	191,422	196,731	0	0	0	0	201,796

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

6948	IU SD-DIRECT CONTRIBUTI	286,096	0	0	0	0	0	0
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Fund-10 GENERAL FUND
Funding Source-184 EDINBORO THERAPEUTIC ELEM

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	IU SD-DIRECT CONTRIBUTI	286,096	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	7,431	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	7,431	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	34,596	0	0	0	0 0	0
TOTAL	REVENUE - RETIREMENT	34,596	0	0	0	0 0	0
TOTAL	EDINBORO THERAPEUTIC EL	328,123	0	0	0	0 0	0

Fund-10 GENERAL FUND
Funding Source-185 MILLCREEK COMMUNITY HOSP

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	140,624
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	140,624
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	4,104
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	4,104
7820	REVENUE - RETIREMENT	0	0	0	0	0 0	18,606
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0 0	18,606
TOTAL	MILLCREEK COMMUNITY HOS	0	0	0	0	0 0	163,334

Fund-10 GENERAL FUND
Funding Source-190 ERIE DOH HEALTH WORKER

6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	ERIE DOH HEALTH WORKER	0	0	0	0	0 0	0

Fund-10 GENERAL FUND
Funding Source-191 CAIU PA DOH HEALTH WORKER

6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0

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Fund-10 GENERAL FUND
Funding Source-191 CAIU PA DOH HEALTH WORKER

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	CAIU PA DOH HEALTH WORK	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-194 ALL HAZARDS IGA

7599	OTHER STATE REVENUE	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0
TOTAL	ALL HAZARDS IGA	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	8,094	2,516	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	8,094	2,516	0	0	0	0
6999	MISC REVENUE	4,750	4,750	0	0	0	1,000
TOTAL	MISC REVENUE	4,750	4,750	0	0	0	1,000
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	STUDENT PROGRAMS	12,844	7,266	0	0	0	1,000

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

6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0
6999	MISC REVENUE	218,097	195,885	0	0	0	242,202
TOTAL	MISC REVENUE	218,097	195,885	0	0	0	242,202
7810	REVENUE - SOCIAL SECURI	100	100	0	0	0	100
TOTAL	REVENUE - SOCIAL SECURI	100	100	0	0	0	100
TOTAL	COLI-RETIREMENT	218,197	195,985	0	0	0	242,302

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0
6999	MISC REVENUE	11,556	11,556	0	0	0	11,556
TOTAL	MISC REVENUE	11,556	11,556	0	0	0	11,556
TOTAL	WELLNESS	11,556	11,556	0	0	0	11,556

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

6999	MISC REVENUE	34,597	36,960	0	0	0	46,174
TOTAL	MISC REVENUE	34,597	36,960	0	0	0	46,174
7810	REVENUE - SOCIAL SECURI	2,226	1,800	0	0	0	2,276
TOTAL	REVENUE - SOCIAL SECURI	2,226	1,800	0	0	0	2,276
TOTAL	INSURANCE OPT OUT	36,823	38,760	0	0	0	48,450

Fund-10 GENERAL FUND
Funding Source-201 PRRI

7299	PRRI	345,000	345,000	0	0	0	400,000
TOTAL	PRRI	345,000	345,000	0	0	0	400,000
TOTAL	PRRI	345,000	345,000	0	0	0	400,000

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC - ACT 89

7700	NONPUBLIC-ACT 89	0	0	0	0	0	0
TOTAL	NONPUBLIC-ACT 89	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	NONPUBLIC - ACT 89	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-215 SCHOOL IMPROVE / PROF DEV

7504	SI / PD INITIATIVES	0	45,345	0	0	0	137,850
TOTAL	SI / PD INITIATIVES	0	45,345	0	0	0	137,850

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Fund-10 GENERAL FUND
Funding Source-215 SCHOOL IMPROVE / PROF DEV

Function	TITLE	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	SCHOOL IMPROVE / PROF D	0	45,345	0	0	0 0	137,850
Fund-10 GENERAL FUND Funding Source-251 MATH DESIGN (MDC)							
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
TOTAL	MATH DESIGN (MDC)	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-252 PROJECT MAX							
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	PROJECT MAX	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-260 PIL - PA INSPIRED LEADER							
6944	RECEIPTS-OTHER LEAS IN	115,300	115,300	0	0	0 0	113,900
TOTAL	RECEIPTS-OTHER LEAS IN	115,300	115,300	0	0	0 0	113,900
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	PIL - PA INSPIRED LEADE	115,300	115,300	0	0	0 0	113,900
Fund-10 GENERAL FUND Funding Source-261 NISL							
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0 0	0
TOTAL	NISL	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-267 TREC GRANT							
5410	INTRAFUND TRANSFER	0	0	0	0	0 0	0

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Fund-10 GENERAL FUND
 Funding Source-267 TREC GRANT

Function	TITLE	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0 0	0
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	TREC GRANT	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-274 RSSE-STATE							
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	RSSE-STATE	0	0	0	0	0 0	0
Fund-10 GENERAL FUND Funding Source-280 STATE ADULT ED							
7280	ADULT LITERACY	352,160	322,950	0	0	0 0	40,432
TOTAL	ADULT LITERACY	352,160	322,950	0	0	0 0	40,432
7810	REVENUE - SOCIAL SECURI	10,184	8,733	0	0	0 0	9,092
TOTAL	REVENUE - SOCIAL SECURI	10,184	8,733	0	0	0 0	9,092
7820	REVENUE - RETIREMENT	44,083	37,353	0	0	0 0	322,950
TOTAL	REVENUE - RETIREMENT	44,083	37,353	0	0	0 0	322,950
8620	ABE/GED COMMUNITY BASED	0	0	0	0	0 0	0
TOTAL	ABE/GED COMMUNITY BASED	0	0	0	0	0 0	0
TOTAL	STATE ADULT ED	406,427	369,036	0	0	0 0	372,474
Fund-10 GENERAL FUND Funding Source-310 ADULT LITERACY							
7280	ADULT LITERACY	0	0	0	0	0 0	0
TOTAL	ADULT LITERACY	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0 0	0
TOTAL	ADULT LITERACY	0	0	0	0	0 0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	35,540	44,559	0	0	0	0	0
TOTAL	MISC REVENUE	35,540	44,559	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	33,877
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	33,877
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	MIGRANT SUMMER CHILDCAR	35,540	44,559	0	0	0	0	33,877

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

6999	MISC REVENUE	63,285	54,620	0	0	0	0	0
TOTAL	MISC REVENUE	63,285	54,620	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	43,816
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	43,816
7810	REVENUE - SOCIAL SECURI	1,542	1,177	0	0	0	0	990
TOTAL	REVENUE - SOCIAL SECURI	1,542	1,177	0	0	0	0	990
7820	REVENUE - RETIREMENT	7,325	5,591	0	0	0	0	4,602
TOTAL	REVENUE - RETIREMENT	7,325	5,591	0	0	0	0	4,602
TOTAL	MIGRANT CHILD CARE	72,152	61,388	0	0	0	0	49,408

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

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	50,096	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	50,096	0	0	0	0	0
TOTAL	21ST CENTURY	0	50,096	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-350 SAP

6999	MISC REVENUE	158,804	158,804	0	0	0	0	158,804
TOTAL	MISC REVENUE	158,804	158,804	0	0	0	0	158,804

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Fund-10 GENERAL FUND
 Funding Source-350 SAP

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SAP	158,804	158,804	0	0	0	0	158,804
Fund-10 GENERAL FUND Funding Source-360 SAFE SCHOOLS GRANT								
7360	SAFE SCHOOLS	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS	0	0	0	0	0	0	0
7361	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	0
TOTAL	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	0
7369	OTHER SAFE SCHOOLS GRAN	0	0	0	0	0	0	0
TOTAL	OTHER SAFE SCHOOLS GRAN	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-361 MENTAL HEALTH PREVENTION								
7599	OTHER STATE REVENUE	0	93,636	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	93,636	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	2,793	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	2,793	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	13,212	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	13,212	0	0	0	0	0
TOTAL	MENTAL HEALTH PREVENTIO	0	109,641	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-362 MENTAL HEALTH & SAFETY								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH & SAFETY	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-370 SAP GRANT								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	24,750	33,000	0	0	0	0	10,125
TOTAL	MISC REVENUE	24,750	33,000	0	0	0	0	10,125

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Fund-10 GENERAL FUND
 Funding Source-370 SAP GRANT

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	SAP GRANT	24,750	33,000	0	0	0	10,125

Fund-10 GENERAL FUND
 Funding Source-380 ACT 89

7700	NONPUBLIC-ACT 89	2,636,399	2,672,704	0	0	0	2,841,528
TOTAL	NONPUBLIC-ACT 89	2,636,399	2,672,704	0	0	0	2,841,528
7810	REVENUE - SOCIAL SECURI	82,956	86,329	0	0	0	92,829
TOTAL	REVENUE - SOCIAL SECURI	82,956	86,329	0	0	0	92,829
7820	REVENUE - RETIREMENT	388,458	405,017	0	0	0	423,991
TOTAL	REVENUE - RETIREMENT	388,458	405,017	0	0	0	423,991
TOTAL	ACT 89	3,107,813	3,164,050	0	0	0	3,358,348

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

7220	VOCATIONAL EDUCATION	0	0	0	0	0	0
TOTAL	VOCATIONAL EDUCATION	0	0	0	0	0	0
7360	SAFE SCHOOLS	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS	0	0	0	0	0	0
7504	SI / PD INITIATIVES	45,345	0	0	0	0	0
TOTAL	SI / PD INITIATIVES	45,345	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE	45,345	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-391 PA SMART GRANTS

7506	PA SMART GRANTS	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-391 PA SMART GRANTS

Function	TITLE	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE	NEW PROGRAMS
Fund-10 GENERAL FUND							
Funding Source-411 TITLE I A							
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
8514	NCLB, TITLE I	843,087	838,098	0	0	0	1,026,186
TOTAL	NCLB, TITLE I	843,087	838,098	0	0	0	1,026,186
TOTAL	TITLE I A	843,087	838,098	0	0	0	1,026,186
Fund-10 GENERAL FUND							
Funding Source-413 MIGRANT FEDERAL							
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	1,028,254	121,436	0	0	0	109,768
TOTAL	REVENUE - RETIREMENT	1,028,254	121,436	0	0	0	109,768
8514	NCLB, TITLE I	113,103	1,155,154	0	0	0	1,062,852
TOTAL	NCLB, TITLE I	113,103	1,155,154	0	0	0	1,062,852
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0
TOTAL	OTHER FEDERAL REVENUE	0	0	0	0	0	0
TOTAL	MIGRANT FEDERAL	1,141,357	1,276,590	0	0	0	1,172,620
Fund-10 GENERAL FUND							
Funding Source-414 TITLE I D							
8514	NCLB, TITLE I	366,983	425,925	0	0	0	388,578
TOTAL	NCLB, TITLE I	366,983	425,925	0	0	0	388,578
TOTAL	TITLE I D	366,983	425,925	0	0	0	388,578
Fund-10 GENERAL FUND							
Funding Source-419 PDE INITIATIVES - FEDERAL							
8514	NCLB, TITLE I	17,655	0	0	0	0	77,500
TOTAL	NCLB, TITLE I	17,655	0	0	0	0	77,500
8515	NCLB, TITLE II	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-419 PDE INITIATIVES - FEDERAL

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	NCLB, TITLE II	0	0	0	0	0 0	0
8517	TITLE IV	0	0	0	0	0 0	0
TOTAL	TITLE IV	0	0	0	0	0 0	0
8690	OTHER FEDERAL REVENUE	44,583	0	0	0	0 0	0
TOTAL	OTHER FEDERAL REVENUE	44,583	0	0	0	0 0	0
8741	ESSER	0	0	0	0	0 0	0
TOTAL	ESSER	0	0	0	0	0 0	0
8742	GEER FUNDS	0	0	0	0	0 0	0
TOTAL	GEER FUNDS	0	0	0	0	0 0	0
TOTAL	PDE INITIATIVES - FEDER	62,238	0	0	0	0 0	77,500

Fund-10 GENERAL FUND
Funding Source-421 TITLE II A

6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
8515	NCLB, TITLE II	0	26,855	0	0	0 0	89,000
TOTAL	NCLB, TITLE II	0	26,855	0	0	0 0	89,000
8690	OTHER FEDERAL REVENUE	0	227,183	0	0	0 0	0
TOTAL	OTHER FEDERAL REVENUE	0	227,183	0	0	0 0	0
TOTAL	TITLE II A	0	254,038	0	0	0 0	89,000

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

8514	NCLB, TITLE I	0	0	0	0	0 0	0
TOTAL	NCLB, TITLE I	0	0	0	0	0 0	0
TOTAL	TITLE I A	0	0	0	0	0 0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I D INSTITUTIONS

8514	NCLB, TITLE I	0	0	0	0	0 0	0
TOTAL	NCLB, TITLE I	0	0	0	0	0 0	0
TOTAL	TITLE I D INSTITUTIONS	0	0	0	0	0 0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE	NEW PROGRAMS
6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
8514	NCLB, TITLE I	100,000	100,000	0	0	0	100,000
TOTAL	NCLB, TITLE I	100,000	100,000	0	0	0	100,000
TOTAL	N/D ADVISORY COMMITTEE	100,000	100,000	0	0	0	100,000

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

6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
8515	NCLB, TITLE II	0	0	0	0	0	0
TOTAL	NCLB, TITLE II	0	0	0	0	0	0
TOTAL	TITLE II A	0	0	0	0	0	0

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

7820	REVENUE - RETIREMENT	23,458	24,387	0	0	0	25,227
TOTAL	REVENUE - RETIREMENT	23,458	24,387	0	0	0	25,227
8513	IDEA, SECTION 619	529,889	551,791	0	0	0	511,309
TOTAL	IDEA, SECTION 619	529,889	551,791	0	0	0	511,309
TOTAL	IDEA - SECTION 619	553,347	576,178	0	0	0	536,536

Fund-10 GENERAL FUND
Funding Source-520 IDEA

7820	REVENUE - RETIREMENT	220,263	215,964	0	0	0	233,427
TOTAL	REVENUE - RETIREMENT	220,263	215,964	0	0	0	233,427
8512	IDEA, PART B	15,821,937	13,770,902	0	0	0	14,720,404
TOTAL	IDEA, PART B	15,821,937	13,770,902	0	0	0	14,720,404
TOTAL	IDEA	16,042,200	13,986,866	0	0	0	14,953,831

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

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

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	3,895	0	0	0	0	902
TOTAL	REVENUE - RETIREMENT	3,895	0	0	0	0	902
8531	MILK, LUNCH, BREAKFAST	255,310	229,484	0	0	0	219,201
TOTAL	MILK, LUNCH, BREAKFAST	255,310	229,484	0	0	0	219,201
TOTAL	SUMMER FOODS SERVICE PR	259,205	229,484	0	0	0	220,103

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

6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
7280	ADULT LITERACY	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	75,233	70,399	0	0	0	74,284
TOTAL	REVENUE - RETIREMENT	75,233	70,399	0	0	0	74,284
8620	ABE/GED COMMUNITY BASED	676,658	599,070	0	0	0	616,051
TOTAL	ABE/GED COMMUNITY BASED	676,658	599,070	0	0	0	616,051
TOTAL	ABE/GED COMMUNITY	751,891	669,469	0	0	0	690,335

Fund-10 GENERAL FUND
Funding Source-860 REFUGEE TRANSITION PROGRA

7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0
TOTAL	OTHER FEDERAL REVENUE	0	0	0	0	0	0
TOTAL	REFUGEE TRANSITION PROG	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM

6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
7290	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0
TOTAL	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-864 ELECT PROGRAM

Function	TITLE	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
7599	OTHER STATE REVENUE	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	50,404	52,918	0	0	0	54,287
TOTAL	REVENUE - RETIREMENT	50,404	52,918	0	0	0	54,287
8690	OTHER FEDERAL REVENUE	453,000	453,000	0	0	0	478,280
TOTAL	OTHER FEDERAL REVENUE	453,000	453,000	0	0	0	478,280
8691	OTHER FED GRANT AIDE	0	0	0	0	0	0
TOTAL	OTHER FED GRANT AIDE	0	0	0	0	0	0
TOTAL	ELECT PROGRAM	503,404	505,918	0	0	0	532,567

Fund-10 GENERAL FUND
 Funding Source-874 COASTAL ZONE

6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
TOTAL	COASTAL ZONE	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-880 TALENT SEARCH

7820	REVENUE - RETIREMENT	36,728	37,641	0	0	0	38,385
TOTAL	REVENUE - RETIREMENT	36,728	37,641	0	0	0	38,385
8390	RESTRICTED FEDERAL GRAN	298,457	298,457	0	0	0	310,395
TOTAL	RESTRICTED FEDERAL GRAN	298,457	298,457	0	0	0	310,395
TOTAL	TALENT SEARCH	335,185	336,098	0	0	0	348,780

Fund-10 GENERAL FUND
 Funding Source-881 UBMS

7820	REVENUE - RETIREMENT	17,988	17,814	0	0	0	19,177
TOTAL	REVENUE - RETIREMENT	17,988	17,814	0	0	0	19,177
8390	RESTRICTED FEDERAL GRAN	294,920	297,601	0	0	0	309,505
TOTAL	RESTRICTED FEDERAL GRAN	294,920	297,601	0	0	0	309,505
TOTAL	UBMS	312,908	315,415	0	0	0	328,682

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
7820	REVENUE - RETIREMENT	29,784	36,286	0	0	0	36,681
TOTAL	REVENUE - RETIREMENT	29,784	36,286	0	0	0	36,681
8810	MA REIMBURSE (ACCESS)	304,476	900,611	0	0	0	799,971
TOTAL	MA REIMBURSE (ACCESS)	304,476	900,611	0	0	0	799,971
TOTAL	SCHOOL AGE ACCESS	334,260	936,897	0	0	0	836,652

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS

7820	REVENUE - RETIREMENT	12,768	13,026	0	0	0	13,936
TOTAL	REVENUE - RETIREMENT	12,768	13,026	0	0	0	13,936
8812	MA REIMBURSE (ACCESS-EI	0	0	0	0	0	0
TOTAL	MA REIMBURSE (ACCESS-EI	0	0	0	0	0	0
8830	EI ACCESS	575,758	575,758	0	0	0	499,377
TOTAL	EI ACCESS	575,758	575,758	0	0	0	499,377
TOTAL	EI ACCESS	588,526	588,784	0	0	0	513,313

Fund-10 GENERAL FUND
Funding Source-979 EANS II

8756	ARP EANS II	0	0	0	0	0	0
TOTAL	ARP EANS II	0	0	0	0	0	0
TOTAL	EANS II	0	0	0	0	0	0

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

7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
8748	ARP IDEA PRESCHOOL	0	0	0	0	0	0
TOTAL	ARP IDEA PRESCHOOL	0	0	0	0	0	0
TOTAL	ARP ACT - IDEA PRESCHOO	0	0	0	0	0	0

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

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
8749	OTHER CARES ACT FUNDING	0	0	0	0	0	0
TOTAL	OTHER CARES ACT FUNDING	0	0	0	0	0	0
TOTAL	CARES ACT- OTHER FUNDIN	0	0	0	0	0	0

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

7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
8742	GEER FUNDS	0	0	0	0	0	0
TOTAL	GEER FUNDS	0	0	0	0	0	0
TOTAL	CARES ACT - GEER FUNDS	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-990 ARP ACT - ESSER III FUNDS

7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	ARP ACT - ESSER III FUN	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-991 CRRSA EANS - GEER II

8745	GEER II FUNDS	0	0	0	0	0	0
TOTAL	GEER II FUNDS	0	0	0	0	0	0
TOTAL	CRRSA EANS - GEER II	0	0	0	0	0	0

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

7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
8746	ARP IDEA	0	0	0	0	0	0
TOTAL	ARP IDEA	0	0	0	0	0	0
8748	ARP IDEA PRESCHOOL	0	0	0	0	0	0
TOTAL	ARP IDEA PRESCHOOL	0	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET
						BASE	
TOTAL	IDEA - ARP	0	0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-998 ARP ACT - ESSER III							
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
8734	ARRA RACE TO THE TOP	0	0	0	0	0	0
TOTAL	ARRA RACE TO THE TOP	0	0	0	0	0	0
8755	ARP ESSER OTHER LEAS	0	0	0	0	0	0
TOTAL	ARP ESSER OTHER LEAS	0	0	0	0	0	0
TOTAL	ARP ACT - ESSER III	0	0	0	0	0	0
TOTAL	GENERAL FUND	39,235,962	39,019,455	0	0	0	39,828,010

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
6944	RECEIPTS-OTHER LEAS IN	1,255,770	1,310,277	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	1,255,770	1,310,277	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	7,446,342	7,896,976	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	7,446,342	7,896,976	0	0	0	0
6999	MISC REVENUE	43,247	18,861	0	0	0	0
TOTAL	MISC REVENUE	43,247	18,861	0	0	0	0
7271	SPECIAL EDUCATION REV	2,033,783	2,107,424	0	0	0	0
TOTAL	SPECIAL EDUCATION REV	2,033,783	2,107,424	0	0	0	0
7810	REVENUE - SOCIAL SECURI	264,253	281,110	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	264,253	281,110	0	0	0	0
7820	REVENUE - RETIREMENT	1,236,597	1,313,763	0	0	0	0
TOTAL	REVENUE - RETIREMENT	1,236,597	1,313,763	0	0	0	0
9610	REVENUE FROM SCHOOL DIS	25,000	0	0	0	0	0
TOTAL	REVENUE FROM SCHOOL DIS	25,000	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	12,304,992	12,928,411	0	0	0	0
TOTAL	SPECIAL EDUCATION FUND	12,304,992	12,928,411	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
7310	TRANSPORTATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0
7313	IU SP ED TRANSPORTATION	2,473,237	2,238,238	0	0	0	0	2,756,827
TOTAL	IU SP ED TRANSPORTATION	2,473,237	2,238,238	0	0	0	0	2,756,827
7810	REVENUE - SOCIAL SECURI	3,734	3,474	0	0	0	0	3,763
TOTAL	REVENUE - SOCIAL SECURI	3,734	3,474	0	0	0	0	3,763
7820	REVENUE - RETIREMENT	17,646	16,430	0	0	0	0	17,333
TOTAL	REVENUE - RETIREMENT	17,646	16,430	0	0	0	0	17,333
TOTAL	FUNDING SOURCE 000	2,494,617	2,258,142	0	0	0	0	2,777,923
TOTAL	TRANSPORTATION FUND	2,494,617	2,258,142	0	0	0	0	2,777,923

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0 0	0
7271	SPECIAL EDUCATION REV	67,356	69,680	0	0	0 0	73,427
TOTAL	SPECIAL EDUCATION REV	67,356	69,680	0	0	0 0	73,427
7274	PRIOR YR SPECIAL ED REV	0	0	0	0	0 0	0
TOTAL	PRIOR YR SPECIAL ED REV	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	2,315	2,417	0	0	0 0	2,549
TOTAL	REVENUE - SOCIAL SECURI	2,315	2,417	0	0	0 0	2,549
7820	REVENUE - RETIREMENT	10,779	11,276	0	0	0 0	11,892
TOTAL	REVENUE - RETIREMENT	10,779	11,276	0	0	0 0	11,892
TOTAL	FUNDING SOURCE 000	80,450	83,373	0	0	0 0	87,868
TOTAL	INSTITUTIONAL FUND	80,450	83,373	0	0	0 0	87,868

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
6948	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	100,000
TOTAL	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	100,000
6999	MISC REVENUE	302,560	797,382	0	0	0	6,705
TOTAL	MISC REVENUE	302,560	797,382	0	0	0	6,705
7272	EARLY INTERVENTION REV	5,028,820	5,088,111	0	0	0	6,707,939
TOTAL	EARLY INTERVENTION REV	5,028,820	5,088,111	0	0	0	6,707,939
7810	REVENUE - SOCIAL SECURI	172,185	188,894	0	0	0	211,378
TOTAL	REVENUE - SOCIAL SECURI	172,185	188,894	0	0	0	211,378
7820	REVENUE - RETIREMENT	807,546	887,959	0	0	0	969,712
TOTAL	REVENUE - RETIREMENT	807,546	887,959	0	0	0	969,712
9300	INTERFUND TRANSFERS IN	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS IN	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	6,411,111	7,062,346	0	0	0	7,995,734
TOTAL	EARLY INTERVENTION FUND	6,411,111	7,062,346	0	0	0	7,995,734

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	73,914	132,991	0	0	0	159,590
TOTAL	SERV PROVIDED OTHER FUN	73,914	132,991	0	0	0	159,590
6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	73,914	132,991	0	0	0	159,590
TOTAL	WORKERS COMPENSATION	73,914	132,991	0	0	0	159,590

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED----	APPROVED BUDGET
						BASE NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	5,164,744	5,442,979	0	0	0	5,837,203
TOTAL	SERV PROVIDED OTHER FUN	5,164,744	5,442,979	0	0	0	5,837,203
6999	MISC REVENUE	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	5,164,744	5,442,979	0	0	0	5,837,203
TOTAL	HOSPITALIZATION FUND	5,164,744	5,442,979	0	0	0	5,837,203

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	60,751	61,578	0	0	0	0	63,810
TOTAL	SERV PROVIDED OTHER FUN	60,751	61,578	0	0	0	0	63,810
TOTAL	FUNDING SOURCE 000	60,751	61,578	0	0	0	0	63,810
TOTAL	UNEMPLOYMENT COMP FUND	60,751	61,578	0	0	0	0	63,810
TOTAL REPORT		65,826,541	66,989,275	0	0	0	0	70,091,220

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-010 ADMINISTRATIVE

2310	BOARD SERVICES	128,467	133,964	0	0	0	140,580
TOTAL	BOARD SERVICES	128,467	133,964	0	0	0	140,580
2350	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0
2360	OFFICE EXECUTIVE DIRECT	276,256	290,222	0	0	0	288,586
TOTAL	OFFICE EXECUTIVE DIRECT	276,256	290,222	0	0	0	288,586
2650	VEHICLE OPER & MAINT	4,600	6,308	0	0	0	7,300
TOTAL	VEHICLE OPER & MAINT	4,600	6,308	0	0	0	7,300
TOTAL	ADMINISTRATIVE	409,323	430,494	0	0	0	436,466

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

2260	INSTRUC & CURR DEV SERV	1,785,265	1,808,481	0	0	0	1,761,164
TOTAL	INSTRUC & CURR DEV SERV	1,785,265	1,808,481	0	0	0	1,761,164
2271	INSTRUCT STAFF DEVELOPM	10,836	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	10,836	0	0	0	0	0
2834	STAFF CERT NON INSTR	0	4,644	0	0	0	4,644
TOTAL	STAFF CERT NON INSTR	0	4,644	0	0	0	4,644
2836	STAFF NON CERT NON INS	2,580	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	2,580	0	0	0	0	0
TOTAL	SIS-CIA	1,798,681	1,813,125	0	0	0	1,765,808

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

1281	DEVELOPMENTAL DELAY SUP	20,336	21,417	0	0	0	27,178
TOTAL	DEVELOPMENTAL DELAY SUP	20,336	21,417	0	0	0	27,178
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	1,593	1,678	0	0	0	0	2,174
TOTAL	INTRAFUND TRANSFER	1,593	1,678	0	0	0	0	2,174
TOTAL	PRE-K COUNTS	21,929	23,095	0	0	0	0	29,352

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

1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	EI INCLUSION GRANT	0	0	0	0	0	0	0

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

1233	AUTISTIC SUPPORT	830	1,000	0	0	0	0	1,000
TOTAL	AUTISTIC SUPPORT	830	1,000	0	0	0	0	1,000
TOTAL	EDINBORO AS FUNDRAISER	830	1,000	0	0	0	0	1,000

Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES

2511	SUPERVISION OF FISCAL	205,604	212,332	0	0	0	0	223,408
TOTAL	SUPERVISION OF FISCAL	205,604	212,332	0	0	0	0	223,408
2512	BUDGETING SERVICES	428,173	430,666	0	0	0	0	437,585
TOTAL	BUDGETING SERVICES	428,173	430,666	0	0	0	0	437,585
2514	PAYROLL SERVICES	72,808	72,564	0	0	0	0	85,393
TOTAL	PAYROLL SERVICES	72,808	72,564	0	0	0	0	85,393
2515	FINANCIAL ACCOUNTING SE	397,023	414,347	0	0	0	0	390,131
TOTAL	FINANCIAL ACCOUNTING SE	397,023	414,347	0	0	0	0	390,131
2540	PRINTING & DUPLICATING	66,434	78,875	0	0	0	0	78,987

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PRINTING & DUPLICATING	66,434	78,875	0	0	78,987
2620	OPERATION OF BLDG SERV	331,453	652,576	0	0	355,941
TOTAL	OPERATION OF BLDG SERV	331,453	652,576	0	0	355,941
2650	VEHICLE OPER & MAINT	0	0	0	0	6,100
TOTAL	VEHICLE OPER & MAINT	0	0	0	0	6,100
2831	SUPERVISION OF STAFF SE	167,040	174,763	0	0	181,942
TOTAL	SUPERVISION OF STAFF SE	167,040	174,763	0	0	181,942
2832	RECRUITMENT & PLACEMENT	276,969	380,255	0	0	385,747
TOTAL	RECRUITMENT & PLACEMENT	276,969	380,255	0	0	385,747
2833	STAFF ACCOUNTING SERVIC	217,238	136,143	0	0	154,124
TOTAL	STAFF ACCOUNTING SERVIC	217,238	136,143	0	0	154,124
2836	STAFF NON CERT NON INS	3,096	3,096	0	0	0
TOTAL	STAFF NON CERT NON INS	3,096	3,096	0	0	0
2839	OTHER STAFF SERVICES	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	0	0	0	0	0
2840	DATA PROCESSING SERVICE	1,684,133	1,649,229	0	0	1,843,404
TOTAL	DATA PROCESSING SERVICE	1,684,133	1,649,229	0	0	1,843,404
4500	BUILDING ACQUISITION	0	0	0	0	0
TOTAL	BUILDING ACQUISITION	0	0	0	0	0
5140	LEASES	0	0	0	0	0
TOTAL	LEASES	0	0	0	0	0
TOTAL	SUPPORT SERVICES	3,849,971	4,204,846	0	0	4,142,762

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

2840	DATA PROCESSING SERVICE	5,744	3,237	0	0	2,831
TOTAL	DATA PROCESSING SERVICE	5,744	3,237	0	0	2,831
TOTAL	ITS SD SERVICES	5,744	3,237	0	0	2,831

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

2840	DATA PROCESSING SERVICE	138,372	147,175	0	0	125,056
TOTAL	DATA PROCESSING SERVICE	138,372	147,175	0	0	125,056

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	ITS BILLABLE SERVICES	138,372	147,175	0	0	125,056
Fund-10 GENERAL FUND Funding Source-108 TITLE I MATH TIDIOUTE CCS						
1192	EDUCATIONAL INST-MATH	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-109 TITLE I BILLABLE						
1191	EDUCATIONAL INST-READ	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0
1193	LANGUAGE ARTS	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0
1590	NONPUBLIC INSTRUCTION	0	0	0	0	405,966
TOTAL	NONPUBLIC INSTRUCTION	0	0	0	0	405,966
1591	EDUC INST PROG - READIN	276,842	279,366	0	0	0
TOTAL	EDUC INST PROG - READIN	276,842	279,366	0	0	0
1592	EDUC INST PROG - MATH	51,815	56,799	0	0	0
TOTAL	EDUC INST PROG - MATH	51,815	56,799	0	0	0
1593	EDUC INST PROG - LA	0	0	0	0	0
TOTAL	EDUC INST PROG - LA	0	0	0	0	0
2850	ADMINISTRATION	8,091	8,249	0	0	9,963
TOTAL	ADMINISTRATION	8,091	8,249	0	0	9,963
3300	COMMUNITY SERVICES	2,966	3,588	0	0	3,940
TOTAL	COMMUNITY SERVICES	2,966	3,588	0	0	3,940
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
5410	INTRAFUND TRANSFER	8,090	8,249	0	0	9,964
TOTAL	INTRAFUND TRANSFER	8,090	8,249	0	0	9,964
TOTAL	TITLE I BILLABLE	347,804	356,251	0	0	429,833

Fund-10 GENERAL FUND
Funding Source-110 ENGLISH LEARNERS

1490	ADDL OTHER INSTR PROG	531,373	651,194	0	0	712,221
TOTAL	ADDL OTHER INSTR PROG	531,373	651,194	0	0	712,221
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	34,601	42,686	0	0	46,996
TOTAL	INTRAFUND TRANSFER	34,601	42,686	0	0	46,996
TOTAL	ENGLISH LEARNERS	565,974	693,880	0	0	759,217

Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES

2190	OTHER STUDENT SERVICES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
2390	ADMINISTRATION	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	CYBER SERVICES	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS

2270	INSTR. STAFF DEVEL. SER	17,551	16,929	0	0	25,578
TOTAL	INSTR. STAFF DEVEL. SER	17,551	16,929	0	0	25,578
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	1,404	1,354	0	0	2,046
TOTAL	INTRAFUND TRANSFER	1,404	1,354	0	0	2,046

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Fund-10 GENERAL FUND
 Funding Source-115 EMERGENCY SUBS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	EMERGENCY SUBS	18,955	18,283	0	0	0	0	27,624
Fund-10 GENERAL FUND								
Funding Source-117 WISDOMWHERE								
2270	INSTR. STAFF DEVEL. SER	3,695	3,695	0	0	0	0	3,695
TOTAL	INSTR. STAFF DEVEL. SER	3,695	3,695	0	0	0	0	3,695
TOTAL	WISDOMWHERE	3,695	3,695	0	0	0	0	3,695
Fund-10 GENERAL FUND								
Funding Source-120 INSERVICE								
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
1270	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	36,775	36,775	0	0	0	0	37,630
TOTAL	INSTRUC & CURR DEV SERV	36,775	36,775	0	0	0	0	37,630
2262	INSTRUC & CURR DEV SERV	26,234	26,567	0	0	0	0	31,039
TOTAL	INSTRUC & CURR DEV SERV	26,234	26,567	0	0	0	0	31,039
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2350	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-120 INSERVICE

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2390	ADMINISTRATION	80,000	80,000	0	0	0	0	80,000
TOTAL	ADMINISTRATION	80,000	80,000	0	0	0	0	80,000
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
2719	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
2832	RECRUITMENT & PLACEMENT	0	0	0	0	0	0	0
TOTAL	RECRUITMENT & PLACEMENT	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INSERVICE	143,009	143,342	0	0	0	0	148,669

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS

1233	AUTISTIC SUPPORT	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	PATTAN GRANTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-124 FUEL CONSORTIUM

2719	SUPERVISION STUDENT TRA	0	0	0	0	0	0	56,405
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	56,405
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	2,950
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	2,950
TOTAL	FUEL CONSORTIUM	0	0	0	0	0	0	59,355

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
1700	COMMUNITY/JR COLLEGE ED	0	0	0	0	0
TOTAL	COMMUNITY/JR COLLEGE ED	0	0	0	0	0
2190	OTHER STUDENT SERVICES	56,437	60,113	0	0	67,606
TOTAL	OTHER STUDENT SERVICES	56,437	60,113	0	0	67,606
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,515	4,809	0	0	0
TOTAL	INTRAFUND TRANSFER	4,515	4,809	0	0	0
TOTAL	RCI - ERIE COUNTY	60,952	64,922	0	0	67,606

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

2190	OTHER STUDENT SERVICES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	RCI - CRAWFORD COUNTY	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-127 CAOLA

2190	OTHER STUDENT SERVICES	199,111	641,333	0	0	492,556
TOTAL	OTHER STUDENT SERVICES	199,111	641,333	0	0	492,556
5410	INTRAFUND TRANSFER	889	667	0	0	444
TOTAL	INTRAFUND TRANSFER	889	667	0	0	444
TOTAL	CAOLA	200,000	642,000	0	0	493,000

Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH

2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-130 PA CAREER READINESS

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Fund-10 GENERAL FUND
 Funding Source-130 PA CAREER READINESS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
2260	INSTRUC & CURR DEV SERV	12,000	17,362	0	0	0	0	17,362
TOTAL	INSTRUC & CURR DEV SERV	12,000	17,362	0	0	0	0	17,362
5410	INTRAFUND TRANSFER	0	1,388	0	0	0	0	1,388
TOTAL	INTRAFUND TRANSFER	0	1,388	0	0	0	0	1,388
TOTAL	PA CAREER READINESS	12,000	18,750	0	0	0	0	18,750

Fund-10 GENERAL FUND
 Funding Source-132 COMP SUPPORT & IMPROVEMNT

2260	INSTRUC & CURR DEV SERV	0	25,000	0	0	0	0	46,297
TOTAL	INSTRUC & CURR DEV SERV	0	25,000	0	0	0	0	46,297
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	3,703
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	3,703
TOTAL	COMP SUPPORT & IMPROVEM	0	25,000	0	0	0	0	50,000

Fund-10 GENERAL FUND
 Funding Source-135 PDE INITIATIVES

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	PDE INITIATIVES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-136 FOUNDATION GRANTS

1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
1233	AUTISTIC SUPPORT	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0
1270	MULTI-HANDICAPPED SUPP	50	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	50	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	600	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	600	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
1282	EI CLASSROOM TEACHERS	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0
1699	OTHER ADULT ED	300	300	0	0	50
TOTAL	OTHER ADULT ED	300	300	0	0	50
2190	OTHER STUDENT SERVICES	600	600	0	0	600
TOTAL	OTHER STUDENT SERVICES	600	600	0	0	600
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
2620	OPERATION OF BLDG SERV	1,217	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	1,217	0	0	0	0
3300	COMMUNITY SERVICES	500	0	0	0	0
TOTAL	COMMUNITY SERVICES	500	0	0	0	0
3400	SCHOLARSHIPS AND AWARDS	0	76,000	0	0	77,500
TOTAL	SCHOLARSHIPS AND AWARDS	0	76,000	0	0	77,500
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	FOUNDATION GRANTS	3,267	76,900	0	0	78,150

Fund-10 GENERAL FUND
Funding Source-138 HOMELESS

2290	OTHER INSTRUCT STAFF SE	82,621	83,014	0	0	86,834
TOTAL	OTHER INSTRUCT STAFF SE	82,621	83,014	0	0	86,834
TOTAL	HOMELESS	82,621	83,014	0	0	86,834

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

2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	REGIONAL COMMON INSERVI	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	OPIOID SUMMIT	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
2990	PASS-THRU FUNDS	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-147 MIGRANT SUMMER PROGRAM						
1420	SUMMER SCHOOL	111,418	185,624	0	0	122,653
TOTAL	SUMMER SCHOOL	111,418	185,624	0	0	122,653
TOTAL	MIGRANT SUMMER PROGRAM	111,418	185,624	0	0	122,653
Fund-10 GENERAL FUND Funding Source-148 PIIC						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	PIIC	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-149 HEALTHCARE CONFERENCES						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-149 HEALTHCARE CONFERENCES

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-150 STATE PROJECTS						
1490	ADDL OTHER INSTR PROG	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
TOTAL	STATE PROJECTS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-151 SAS INSTITUTES						
2260	INSTRUC & CURR DEV SERV	454,479	493,996	0	0	367,397
TOTAL	INSTRUC & CURR DEV SERV	454,479	493,996	0	0	367,397
5410	INTRAFUND TRANSFER	36,358	39,520	0	0	29,392
TOTAL	INTRAFUND TRANSFER	36,358	39,520	0	0	29,392
TOTAL	SAS INSTITUTES	490,837	533,516	0	0	396,789
Fund-10 GENERAL FUND						
Funding Source-152 SAS PORTAL TRAINING						
2260	INSTRUC & CURR DEV SERV	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						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-154 DATA SUMMIT

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
5410	INTRAFUND TRANSFER	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-155 PUBLIC INNOVATORS LAB

2272	STAFF NON CERT INSTR	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0
5410	INTRAFUND TRANSFER	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 QOL-QUALITY OF LIFE

1691	INSTRUCTIONAL SERVICES	62,388	62,172	0	0	56,172
TOTAL	INSTRUCTIONAL SERVICES	62,388	62,172	0	0	56,172
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,368	4,368	0	0	4,368
TOTAL	INTRAFUND TRANSFER	4,368	4,368	0	0	4,368
TOTAL	QOL-QUALITY OF LIFE	66,756	66,540	0	0	60,540

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

1691	INSTRUCTIONAL SERVICES	21,130	2,100	0	0	2,600
TOTAL	INSTRUCTIONAL SERVICES	21,130	2,100	0	0	2,600
2122	GUIDANCE	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0
2160	SOCIAL WORK SERVICES	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	0
TOTAL	LOCAL ADULT ED	21,130	2,100	0	0	2,600

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

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-159 EDUCATION INNOVATION

1420	SUMMER SCHOOL	0	0	0	0	0	0	0
TOTAL	SUMMER SCHOOL	0	0	0	0	0	0	0
1490	ADDL OTHER INSTR PROG	600	1,100	0	0	0	0	1,100
TOTAL	ADDL OTHER INSTR PROG	600	1,100	0	0	0	0	1,100
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
1591	EDUC INST PROG - READIN	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - READIN	0	0	0	0	0	0	0
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	4,400	1,500	0	0	0	0	1,500
TOTAL	OTHER INSTRUCT STAFF SE	4,400	1,500	0	0	0	0	1,500
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
3300	COMMUNITY SERVICES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	EDUCATION INNOVATION	5,000	2,600	0	0	0	0	2,600

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
2122	GUIDANCE	0	0	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0	0	0
2160	SOCIAL WORK SERVICES	0	0	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	CRAWFORD JAIL ADULT ED	0	0	0	0	0	0	0

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

3100	FOOD SERVICES	15,387	0	0	0	0	0	0
TOTAL	FOOD SERVICES	15,387	0	0	0	0	0	0
TOTAL	NO KID HUNGRY GRANT	15,387	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-168 ONLINE LEARNING

2260	INSTRUC & CURR DEV SERV	6,500	6,500	0	0	0	0	6,500
TOTAL	INSTRUC & CURR DEV SERV	6,500	6,500	0	0	0	0	6,500
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	ONLINE LEARNING	6,500	6,500	0	0	0	0	6,500

Fund-10 GENERAL FUND
 Funding Source-171 BRIGHTER HORIZONS

1442	ALTERNATIVE EDUC PROGRA	236,272	228,027	0	0	0	0	233,900
TOTAL	ALTERNATIVE EDUC PROGRA	236,272	228,027	0	0	0	0	233,900
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	6,304	6,063	0	0	0	0	6,382
TOTAL	INTRAFUND TRANSFER	6,304	6,063	0	0	0	0	6,382
TOTAL	BRIGHTER HORIZONS	242,576	234,090	0	0	0	0	240,282

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Fund-10 GENERAL FUND
 Funding Source-172 NEURORESTORATIVE

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	176,811
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	176,811
1290	SPECIAL PROGRAMS-OTHER	0	0	0	0	0	0	0
TOTAL	SPECIAL PROGRAMS-OTHER	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	4,271
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	4,271
TOTAL	NEURORESTORATIVE	0	0	0	0	0	0	181,082

Fund-10 GENERAL FUND
 Funding Source-173 ANDROMEDA HOUSE

1442	ALTERNATIVE EDUC PROGRA	479,536	471,429	0	0	0	0	248,175
TOTAL	ALTERNATIVE EDUC PROGRA	479,536	471,429	0	0	0	0	248,175
5410	INTRAFUND TRANSFER	12,801	12,617	0	0	0	0	6,286
TOTAL	INTRAFUND TRANSFER	12,801	12,617	0	0	0	0	6,286
TOTAL	ANDROMEDA HOUSE	492,337	484,046	0	0	0	0	254,461

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

1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	PERSEUS HOUSE PARTIAL	0	0	0	0	0	0	0

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

1442	ALTERNATIVE EDUC PROGRA	209,103	208,106	0	0	0	0	212,296
TOTAL	ALTERNATIVE EDUC PROGRA	209,103	208,106	0	0	0	0	212,296
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	5,260	5,240	0	0	0	0	5,350
TOTAL	INTRAFUND TRANSFER	5,260	5,240	0	0	0	0	5,350

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	EDMUND THOMAS ALT ED	214,363	213,346	0	0	0	0	217,646
Fund-10 GENERAL FUND								
Funding Source-176 HERMITAGE-DET/SHELT								
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	HERMITAGE-DET/SHELT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-177 BETHESDA ALT ED								
1442	ALTERNATIVE EDUC PROGRA	713,315	738,952	0	0	0	0	765,107
TOTAL	ALTERNATIVE EDUC PROGRA	713,315	738,952	0	0	0	0	765,107
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	18,669	19,319	0	0	0	0	19,470
TOTAL	INTRAFUND TRANSFER	18,669	19,319	0	0	0	0	19,470
TOTAL	BETHESDA ALT ED	731,984	758,271	0	0	0	0	784,577
Fund-10 GENERAL FUND								
Funding Source-178 VISION QUEST ALT ED								
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	VISION QUEST ALT ED	0	0	0	0	0

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

1442	ALTERNATIVE EDUC PROGRA	352,844	226,044	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	352,844	226,044	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	9,138	5,935	0	0	0	0
TOTAL	INTRAFUND TRANSFER	9,138	5,935	0	0	0	0
TOTAL	HERMITAGE HOUSE ALT ED	361,982	231,979	0	0	0	0

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

1231	EMOTIONAL SUPPORT(PUBLI	187,251	185,834	0	0	0	0	189,680
TOTAL	EMOTIONAL SUPPORT(PUBLI	187,251	185,834	0	0	0	0	189,680
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,901	4,871	0	0	0	0	4,968
TOTAL	INTRAFUND TRANSFER	4,901	4,871	0	0	0	0	4,968
TOTAL	BETHESDA ACUTE PARTIAL	192,152	190,705	0	0	0	0	194,648

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL

1231	EMOTIONAL SUPPORT(PUBLI	1,005,972	1,046,089	0	0	0	0	1,182,914
TOTAL	EMOTIONAL SUPPORT(PUBLI	1,005,972	1,046,089	0	0	0	0	1,182,914
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-181 BETHESDA PARTIAL

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	26,263	27,317	0	0	0	0	31,367
TOTAL	INTRAFUND TRANSFER	26,263	27,317	0	0	0	0	31,367
TOTAL	BETHESDA PARTIAL	1,032,235	1,073,406	0	0	0	0	1,214,281

Fund-10 GENERAL FUND
 Funding Source-182 BETHESDA THERAPEUTIC ED

1442	ALTERNATIVE EDUC PROGRA	275,974	293,432	0	0	0	0	297,325
TOTAL	ALTERNATIVE EDUC PROGRA	275,974	293,432	0	0	0	0	297,325
5410	INTRAFUND TRANSFER	7,517	8,014	0	0	0	0	8,111
TOTAL	INTRAFUND TRANSFER	7,517	8,014	0	0	0	0	8,111
TOTAL	BETHESDA THERAPEUTIC ED	283,491	301,446	0	0	0	0	305,436

Fund-10 GENERAL FUND
 Funding Source-183 BETHESDA ACUTE PRT SECOND

1231	EMOTIONAL SUPPORT(PUBLI	186,513	191,690	0	0	0	0	196,626
TOTAL	EMOTIONAL SUPPORT(PUBLI	186,513	191,690	0	0	0	0	196,626
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,909	5,041	0	0	0	0	5,170
TOTAL	INTRAFUND TRANSFER	4,909	5,041	0	0	0	0	5,170
TOTAL	BETHESDA ACUTE PRT SECO	191,422	196,731	0	0	0	0	201,796

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

1290	SPECIAL PROGRAMS-OTHER	320,026	0	0	0	0	0	0
TOTAL	SPECIAL PROGRAMS-OTHER	320,026	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	8,097	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	8,097	0	0	0	0	0	0
TOTAL	EDINBORO THERAPEUTIC EL	328,123	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-185 MILLCREEK COMMUNITY HOSP

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Fund-10 GENERAL FUND
Funding Source-185 MILLCREEK COMMUNITY HOSP

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	159,354
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	159,354
5410	INTRAFUND TRANSFER	0	0	0	0	3,980
TOTAL	INTRAFUND TRANSFER	0	0	0	0	3,980
TOTAL	MILLCREEK COMMUNITY HOS	0	0	0	0	163,334

Fund-10 GENERAL FUND
Funding Source-190 ERIE DOH HEALTH WORKER

2420	MEDICAL SERVICES	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0
TOTAL	ERIE DOH HEALTH WORKER	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-191 CAIU PA DOH HEALTH WORKER

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0
2511	SUPERVISION OF FISCAL	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0
2831	SUPERVISION OF STAFF SE	0	0	0	0	0
TOTAL	SUPERVISION OF STAFF SE	0	0	0	0	0
2833	STAFF ACCOUNTING SERVIC	0	0	0	0	0
TOTAL	STAFF ACCOUNTING SERVIC	0	0	0	0	0
TOTAL	CAIU PA DOH HEALTH WORK	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-194 ALL HAZARDS IGA

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-194 ALL HAZARDS IGA

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	ALL HAZARDS IGA	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-195 STUDENT PROGRAMS						
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0
2190	OTHER STUDENT SERVICES	12,135	6,969	0	0	926
TOTAL	OTHER STUDENT SERVICES	12,135	6,969	0	0	926
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	709	297	0	0	74
TOTAL	INTRAFUND TRANSFER	709	297	0	0	74
TOTAL	STUDENT PROGRAMS	12,844	7,266	0	0	1,000
Fund-10 GENERAL FUND						
Funding Source-196 COLI-RETIREMENT						
1211	LIFE SKILLS SUPPORT	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0
1221	DEAF/HEARING IMPAIRED	0	8,995	0	0	32,280
TOTAL	DEAF/HEARING IMPAIRED	0	8,995	0	0	32,280
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0
1225	SPEECH AND LANGUAGE	18,725	12,880	0	0	14,640
TOTAL	SPEECH AND LANGUAGE	18,725	12,880	0	0	14,640
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0
1233	AUTISTIC SUPPORT	5,667	10,430	0	0	0
TOTAL	AUTISTIC SUPPORT	5,667	10,430	0	0	0
1270	MULTI-HANDICAPPED SUPP	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	18,725	9,625	0	0	11,000
TOTAL	EI CLASSROOM TEACHERS	18,725	9,625	0	0	11,000
1283	EI SP ED TEACHERS	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0
1442	ALTERNATIVE EDUC PROGRA	5,585	5,751	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	5,585	5,751	0	0	0
1490	ADDL OTHER INSTR PROG	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0
1500	NONPUBLIC SCHOOL PROGRA	11,620	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	11,620	0	0	0	0
1525	SPEECH AND LANGUAGE	0	10,430	0	0	12,400
TOTAL	SPEECH AND LANGUAGE	0	10,430	0	0	12,400
1592	EDUC INST PROG - MATH	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	0	0	0	0	0
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
2240	COMPUTER ASSISTED SERV	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	8,641	0	0	8,677
TOTAL	INSTRUC & CURR DEV SERV	0	8,641	0	0	8,677
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
2310	BOARD SERVICES	0	0	0	0	0
TOTAL	BOARD SERVICES	0	0	0	0	0
2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
2390	ADMINISTRATION	45,567	9,591	0	0	0	0	8,677
TOTAL	ADMINISTRATION	45,567	9,591	0	0	0	0	8,677
2420	MEDICAL SERVICES	0	0	0	0	0	0	11,040
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	11,040
2511	SUPERVISION OF FISCAL	0	0	0	0	0	0	15,350
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0	0	15,350
2514	PAYROLL SERVICES	0	0	0	0	0	0	0
TOTAL	PAYROLL SERVICES	0	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	4,184	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	4,184	0	0	0	0	0	0
2519	OTHER FISCAL SERVICES	85,340	96,351	0	0	0	0	103,138
TOTAL	OTHER FISCAL SERVICES	85,340	96,351	0	0	0	0	103,138
2719	SUPERVISION STUDENT TRA	4,184	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	4,184	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	18,600	23,291	0	0	0	0	25,100
TOTAL	DATA PROCESSING SERVICE	18,600	23,291	0	0	0	0	25,100
TOTAL	COLI-RETIREMENT	218,197	195,985	0	0	0	0	242,302

Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

1211	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
1233	AUTISTIC SUPPORT	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
2511	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
2512	BUDGETING SERVICES	0	0	0	0	0	0	0
TOTAL	BUDGETING SERVICES	0	0	0	0	0	0	0
2514	PAYROLL SERVICES	0	0	0	0	0	0	0
TOTAL	PAYROLL SERVICES	0	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
2700	STUDENT TRANS SERVICE	0	0	0	0	0	0	0
TOTAL	STUDENT TRANS SERVICE	0	0	0	0	0	0	0
2719	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
2830	STAFF SERVICES	0	0	0	0	0	0	0
TOTAL	STAFF SERVICES	0	0	0	0	0	0	0
2833	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	0	0	10,700
TOTAL	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	0	0	10,700
2839	OTHER STAFF SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	0	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	856	856	0	0	0	0	856
TOTAL	INTRAFUND TRANSFER	856	856	0	0	0	0	856
TOTAL	WELLNESS	11,556	11,556	0	0	0	0	11,556

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

1221	DEAF/HEARING IMPAIRED	3,876	1,938	0	0	0	0	5,814
TOTAL	DEAF/HEARING IMPAIRED	3,876	1,938	0	0	0	0	5,814
1224	BLIND/VISUALLY IMPAIRED	1,938	1,938	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	1,938	1,938	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	1,938
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	1,938
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	1,938
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	1,938
1233	AUTISTIC SUPPORT	1,938	1,938	0	0	0	0	3,876
TOTAL	AUTISTIC SUPPORT	1,938	1,938	0	0	0	0	3,876
1281	DEVELOPMENTAL DELAY SUP	1,260	1,938	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	1,260	1,938	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	1,938	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	1,938	0	0	0	0	0
1283	EI SP ED TEACHERS	3,876	3,876	0	0	0	0	1,938
TOTAL	EI SP ED TEACHERS	3,876	3,876	0	0	0	0	1,938
1285	EI SPEECH TEACHERS	7,752	3,876	0	0	0	0	5,814
TOTAL	EI SPEECH TEACHERS	7,752	3,876	0	0	0	0	5,814
1490	ADDL OTHER INSTR PROG	0	1,938	0	0	0	0	1,938
TOTAL	ADDL OTHER INSTR PROG	0	1,938	0	0	0	0	1,938
1691	INSTRUCTIONAL SERVICES	0	1,938	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	1,938	0	0	0	0	0
1692	TUTOR TRAINING	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	TUTOR TRAINING	0	0	0 0	0 0	0
2122	GUIDANCE	0	0	0 0	0 0	0
TOTAL	GUIDANCE	0	0	0 0	0 0	0
2140	PSYCHOLOGICAL SERVICES	1,938	1,938	0 0	0 0	1,938
TOTAL	PSYCHOLOGICAL SERVICES	1,938	1,938	0 0	0 0	1,938
2160	SOCIAL WORK SERVICES	0	0	0 0	0 0	0
TOTAL	SOCIAL WORK SERVICES	0	0	0 0	0 0	0
2190	OTHER STUDENT SERVICES	1,938	0	0 0	0 0	0
TOTAL	OTHER STUDENT SERVICES	1,938	0	0 0	0 0	0
2240	COMPUTER ASSISTED SERV	0	0	0 0	0 0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0 0	0 0	0
2260	INSTRUC & CURR DEV SERV	1,938	3,876	0 0	0 0	7,752
TOTAL	INSTRUC & CURR DEV SERV	1,938	3,876	0 0	0 0	7,752
2290	OTHER INSTRUCT STAFF SE	1,938	0	0 0	0 0	1,938
TOTAL	OTHER INSTRUCT STAFF SE	1,938	0	0 0	0 0	1,938
2390	ADMINISTRATION	291	0	0 0	0 0	0
TOTAL	ADMINISTRATION	291	0	0 0	0 0	0
2420	MEDICAL SERVICES	3,876	7,752	0 0	0 0	9,690
TOTAL	MEDICAL SERVICES	3,876	7,752	0 0	0 0	9,690
2512	BUDGETING SERVICES	0	0	0 0	0 0	0
TOTAL	BUDGETING SERVICES	0	0	0 0	0 0	0
2515	FINANCIAL ACCOUNTING SE	1,938	969	0 0	0 0	969
TOTAL	FINANCIAL ACCOUNTING SE	1,938	969	0 0	0 0	969
2719	SUPERVISION STUDENT TRA	388	969	0 0	0 0	969
TOTAL	SUPERVISION STUDENT TRA	388	969	0 0	0 0	969
2832	RECRUITMENT & PLACEMENT	1,938	1,938	0 0	0 0	1,938
TOTAL	RECRUITMENT & PLACEMENT	1,938	1,938	0 0	0 0	1,938
2840	DATA PROCESSING SERVICE	0	0	0 0	0 0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0 0	0 0	0
2910	SUPPORT SERVICES	0	0	0 0	0 0	0
TOTAL	SUPPORT SERVICES	0	0	0 0	0 0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
3100	FOOD SERVICES	0	0	0	0	0
TOTAL	FOOD SERVICES	0	0	0	0	0
3300	COMMUNITY SERVICES	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0
TOTAL	INSURANCE OPT OUT	36,823	38,760	0	0	48,450

Fund-10 GENERAL FUND
Funding Source-201 PRRI

2990	PASS-THRU FUNDS	345,000	345,000	0	0	0	0	400,000
TOTAL	PASS-THRU FUNDS	345,000	345,000	0	0	0	0	400,000
TOTAL	PRRI	345,000	345,000	0	0	0	0	400,000

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC - ACT 89

1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
2100	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0
TOTAL	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	NONPUBLIC - ACT 89	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-215 SCHOOL IMPROVE / PROF DEV

2260	INSTRUC & CURR DEV SERV	0	44,025	0	0	0	0	137,850
TOTAL	INSTRUC & CURR DEV SERV	0	44,025	0	0	0	0	137,850
2390	ADMINISTRATION	0	1,320	0	0	0	0	0
TOTAL	ADMINISTRATION	0	1,320	0	0	0	0	0
TOTAL	SCHOOL IMPROVE / PROF D	0	45,345	0	0	0	0	137,850

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

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	MATH DESIGN (MDC)	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-252 PROJECT MAX

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
TOTAL	PROJECT MAX	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-260 PIL - PA INSPIRED LEADER

2260	INSTRUC & CURR DEV SERV	115,300	115,300	0	0	113,900
TOTAL	INSTRUC & CURR DEV SERV	115,300	115,300	0	0	113,900
TOTAL	PIL - PA INSPIRED LEADE	115,300	115,300	0	0	113,900

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT

2190	OTHER STUDENT SERVICES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	TREC GRANT	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-274 RSSE-STATE

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	RSSE-STATE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-280 STATE ADULT ED								
1691	INSTRUCTIONAL SERVICES	209,767	162,208	0	0	0	0	173,630
TOTAL	INSTRUCTIONAL SERVICES	209,767	162,208	0	0	0	0	173,630
1692	TUTOR TRAINING	19,849	34,881	0	0	0	0	36,786
TOTAL	TUTOR TRAINING	19,849	34,881	0	0	0	0	36,786
2122	GUIDANCE	34,021	43,409	0	0	0	0	38,608
TOTAL	GUIDANCE	34,021	43,409	0	0	0	0	38,608
2160	SOCIAL WORK SERVICES	26,301	24,510	0	0	0	0	22,897
TOTAL	SOCIAL WORK SERVICES	26,301	24,510	0	0	0	0	22,897
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	7,781	6,201	0	0	0	0	5,251
TOTAL	OTHER INSTRUCT STAFF SE	7,781	6,201	0	0	0	0	5,251
2390	ADMINISTRATION	4,987	7,893	0	0	0	0	7,807
TOTAL	ADMINISTRATION	4,987	7,893	0	0	0	0	7,807
2620	OPERATION OF BLDG SERV	10,653	10,538	0	0	0	0	12,227
TOTAL	OPERATION OF BLDG SERV	10,653	10,538	0	0	0	0	12,227
2836	STAFF NON CERT NON INS	0	1,084	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	1,084	0	0	0	0	0
2910	SUPPORT SERVICES	67,205	54,789	0	0	0	0	51,620
TOTAL	SUPPORT SERVICES	67,205	54,789	0	0	0	0	51,620
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	25,863	23,523	0	0	0	0	23,648
TOTAL	INTRAFUND TRANSFER	25,863	23,523	0	0	0	0	23,648
TOTAL	STATE ADULT ED	406,427	369,036	0	0	0	0	372,474

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Fund-10 GENERAL FUND
 Funding Source-310 ADULT LITERACY

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
1692	TUTOR TRAINING	0	0	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
2910	SUPPORT SERVICES	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0

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

1420	SUMMER SCHOOL	33,529	42,037	0	0	0	0	31,960
TOTAL	SUMMER SCHOOL	33,529	42,037	0	0	0	0	31,960
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	2,011	2,522	0	0	0	0	1,917
TOTAL	INTRAFUND TRANSFER	2,011	2,522	0	0	0	0	1,917
TOTAL	MIGRANT SUMMER CHILDCAR	35,540	44,559	0	0	0	0	33,877

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

2190	OTHER STUDENT SERVICES	68,570	58,297	0	0	0	0	46,928
TOTAL	OTHER STUDENT SERVICES	68,570	58,297	0	0	0	0	46,928
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	3,582	3,091	0	0	0	0	2,480

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	3,582	3,091	0	0	2,480
TOTAL	MIGRANT CHILD CARE	72,152	61,388	0	0	49,408

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

2200	SUPPORT SERVICES	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	46,385	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	46,385	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	3,711	0	0	0
TOTAL	INTRAFUND TRANSFER	0	3,711	0	0	0
TOTAL	21ST CENTURY	0	50,096	0	0	0

Fund-10 GENERAL FUND
 Funding Source-350 SAP

1231	EMOTIONAL SUPPORT(PUBLI	147,041	147,041	0	0	147,041
TOTAL	EMOTIONAL SUPPORT(PUBLI	147,041	147,041	0	0	147,041
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	11,763	11,763	0	0	11,763
TOTAL	INTRAFUND TRANSFER	11,763	11,763	0	0	11,763
TOTAL	SAP	158,804	158,804	0	0	158,804

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

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

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

1231	EMOTIONAL SUPPORT(PUBLI	0	102,705	0	0	0
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Fund-10 GENERAL FUND
 Funding Source-361 MENTAL HEALTH PREVENTION

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	102,705	0 0	0 0	0
5410	INTRAFUND TRANSFER	0	6,936	0 0	0 0	0
TOTAL	INTRAFUND TRANSFER	0	6,936	0 0	0 0	0
TOTAL	MENTAL HEALTH PREVENTIO	0	109,641	0 0	0 0	0
Fund-10 GENERAL FUND						
Funding Source-362 MENTAL HEALTH & SAFETY						
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0 0	0 0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0 0	0 0	0
2620	OPERATION OF BLDG SERV	0	0	0 0	0 0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0 0	0 0	0
TOTAL	MENTAL HEALTH & SAFETY	0	0	0 0	0 0	0
Fund-10 GENERAL FUND						
Funding Source-370 SAP GRANT						
2270	INSTR. STAFF DEVEL. SER	24,750	33,000	0 0	0 0	10,125
TOTAL	INSTR. STAFF DEVEL. SER	24,750	33,000	0 0	0 0	10,125
5400	INTRA-FUND TRSFR OUT-CL	0	0	0 0	0 0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0 0	0 0	0
5410	INTRAFUND TRANSFER	0	0	0 0	0 0	0
TOTAL	INTRAFUND TRANSFER	0	0	0 0	0 0	0
TOTAL	SAP GRANT	24,750	33,000	0 0	0 0	10,125
Fund-10 GENERAL FUND						
Funding Source-380 ACT 89						
1500	NONPUBLIC SCHOOL PROGRA	592,262	696,907	0 0	0 0	725,595
TOTAL	NONPUBLIC SCHOOL PROGRA	592,262	696,907	0 0	0 0	725,595
1525	SPEECH AND LANGUAGE	675,706	677,320	0 0	0 0	617,370
TOTAL	SPEECH AND LANGUAGE	675,706	677,320	0 0	0 0	617,370
1591	EDUC INST PROG - READIN	449,607	370,602	0 0	0 0	427,092
TOTAL	EDUC INST PROG - READIN	449,607	370,602	0 0	0 0	427,092
1592	EDUC INST PROG - MATH	526,014	569,812	0 0	0 0	662,753
TOTAL	EDUC INST PROG - MATH	526,014	569,812	0 0	0 0	662,753

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Fund-10 GENERAL FUND
 Funding Source-380 ACT 89

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
1593	EDUC INST PROG - LA	117,348	90,562	0	0	119,699
TOTAL	EDUC INST PROG - LA	117,348	90,562	0	0	119,699
2122	GUIDANCE	442,040	451,977	0	0	477,321
TOTAL	GUIDANCE	442,040	451,977	0	0	477,321
2140	PSYCHOLOGICAL SERVICES	144,153	146,508	0	0	158,027
TOTAL	PSYCHOLOGICAL SERVICES	144,153	146,508	0	0	158,027
2270	INSTR. STAFF DEVEL. SER	2,500	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	2,500	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
2834	STAFF CERT NON INSTR	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	158,183	160,362	0	0	170,491
TOTAL	INTRAFUND TRANSFER	158,183	160,362	0	0	170,491
TOTAL	ACT 89	3,107,813	3,164,050	0	0	3,358,348

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

2260	INSTRUC & CURR DEV SERV	44,024	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	44,024	0	0	0	0
2390	ADMINISTRATION	1,321	0	0	0	0
TOTAL	ADMINISTRATION	1,321	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE	45,345	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-391 PA SMART GRANTS

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
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Fund-10 GENERAL FUND
 Funding Source-391 PA SMART GRANTS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INSTRUC & CURR DEV SERV	0	0	0 0	0 0	0
TOTAL	PA SMART GRANTS	0	0	0 0	0 0	0
Fund-10 GENERAL FUND Funding Source-411 TITLE I A						
1190	FEDERALLY FUNDED REG PR	0	0	0 0	0 0	857,539
TOTAL	FEDERALLY FUNDED REG PR	0	0	0 0	0 0	857,539
1191	EDUCATIONAL INST-READ	0	0	0 0	0 0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0 0	0 0	0
1192	EDUCATIONAL INST-MATH	175,138	205,311	0 0	0 0	0
TOTAL	EDUCATIONAL INST-MATH	175,138	205,311	0 0	0 0	0
1193	LANGUAGE ARTS	334,755	315,381	0 0	0 0	0
TOTAL	LANGUAGE ARTS	334,755	315,381	0 0	0 0	0
1195	EDUCATIONAL INST PROG	149,856	165,802	0 0	0 0	0
TOTAL	EDUCATIONAL INST PROG	149,856	165,802	0 0	0 0	0
1500	NONPUBLIC SCHOOL PROGRA	7,818	4,811	0 0	0 0	7,506
TOTAL	NONPUBLIC SCHOOL PROGRA	7,818	4,811	0 0	0 0	7,506
1591	EDUC INST PROG - READIN	0	0	0 0	0 0	0
TOTAL	EDUC INST PROG - READIN	0	0	0 0	0 0	0
1592	EDUC INST PROG - MATH	0	0	0 0	0 0	0
TOTAL	EDUC INST PROG - MATH	0	0	0 0	0 0	0
2122	GUIDANCE	50,891	50,891	0 0	0 0	52,000
TOTAL	GUIDANCE	50,891	50,891	0 0	0 0	52,000
2270	INSTR. STAFF DEVEL. SER	0	0	0 0	0 0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0 0	0 0	0
2850	ADMINISTRATION	23,861	23,720	0 0	0 0	29,043
TOTAL	ADMINISTRATION	23,861	23,720	0 0	0 0	29,043
3300	COMMUNITY SERVICES	76,907	48,462	0 0	0 0	51,055
TOTAL	COMMUNITY SERVICES	76,907	48,462	0 0	0 0	51,055
5400	INTRA-FUND TRSFR OUT-CL	0	0	0 0	0 0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0 0	0 0	0
5410	INTRAFUND TRANSFER	23,861	23,720	0 0	0 0	29,043

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	23,861	23,720	0 0	0 0	29,043
TOTAL	TITLE I A	843,087	838,098	0 0	0 0	1,026,186
Fund-10 GENERAL FUND						
Funding Source-413 MIGRANT FEDERAL						
1420	SUMMER SCHOOL	49,624	82,858	0 0	0 0	69,978
TOTAL	SUMMER SCHOOL	49,624	82,858	0 0	0 0	69,978
1490	ADDL OTHER INSTR PROG	0	0	0 0	0 0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0 0	0 0	0
2190	OTHER STUDENT SERVICES	613,842	646,880	0 0	0 0	580,373
TOTAL	OTHER STUDENT SERVICES	613,842	646,880	0 0	0 0	580,373
2240	COMPUTER ASSISTED SERV	57,993	127,367	0 0	0 0	117,575
TOTAL	COMPUTER ASSISTED SERV	57,993	127,367	0 0	0 0	117,575
2600	OPER & MAINT-PLANT SERV	0	0	0 0	0 0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0 0	0 0	0
2690	OTHER OPER & MAINT	5,000	5,000	0 0	0 0	5,000
TOTAL	OTHER OPER & MAINT	5,000	5,000	0 0	0 0	5,000
2719	SUPERVISION STUDENT TRA	0	1,000	0 0	0 0	0
TOTAL	SUPERVISION STUDENT TRA	0	1,000	0 0	0 0	0
2836	STAFF NON CERT NON INS	0	0	0 0	0 0	0
TOTAL	STAFF NON CERT NON INS	0	0	0 0	0 0	0
2850	ADMINISTRATION	234,031	247,107	0 0	0 0	211,909
TOTAL	ADMINISTRATION	234,031	247,107	0 0	0 0	211,909
3300	COMMUNITY SERVICES	104,701	80,812	0 0	0 0	109,056
TOTAL	COMMUNITY SERVICES	104,701	80,812	0 0	0 0	109,056
5400	INTRA-FUND TRSFR OUT-CL	0	0	0 0	0 0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0 0	0 0	0
5410	INTRAFUND TRANSFER	76,166	85,566	0 0	0 0	78,729
TOTAL	INTRAFUND TRANSFER	76,166	85,566	0 0	0 0	78,729
TOTAL	MIGRANT FEDERAL	1,141,357	1,276,590	0 0	0 0	1,172,620

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
1190	FEDERALLY FUNDED REG PR	0	0	0	0	311,151
TOTAL	FEDERALLY FUNDED REG PR	0	0	0	0	311,151
1191	EDUCATIONAL INST-READ	117,981	127,403	0	0	0
TOTAL	EDUCATIONAL INST-READ	117,981	127,403	0	0	0
1192	EDUCATIONAL INST-MATH	112,481	127,403	0	0	0
TOTAL	EDUCATIONAL INST-MATH	112,481	127,403	0	0	0
1193	LANGUAGE ARTS	107,999	127,404	0	0	0
TOTAL	LANGUAGE ARTS	107,999	127,404	0	0	0
2126	PLACEMENT SERVICES	6,749	19,607	0	0	46,232
TOTAL	PLACEMENT SERVICES	6,749	19,607	0	0	46,232
2240	COMPUTER ASSISTED SERV	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	1,000	0	0	0	9,200
TOTAL	INSTR. STAFF DEVEL. SER	1,000	0	0	0	9,200
2850	ADMINISTRATION	10,387	12,054	0	0	10,998
TOTAL	ADMINISTRATION	10,387	12,054	0	0	10,998
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	10,386	12,054	0	0	10,997
TOTAL	INTRAFUND TRANSFER	10,386	12,054	0	0	10,997
TOTAL	TITLE I D	366,983	425,925	0	0	388,578

Fund-10 GENERAL FUND
 Funding Source-419 PDE INITIATIVES - FEDERAL

2260	INSTRUC & CURR DEV SERV	57,629	0	0	0	71,759
TOTAL	INSTRUC & CURR DEV SERV	57,629	0	0	0	71,759
2390	ADMINISTRATION	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,609	0	0	0	5,741
TOTAL	INTRAFUND TRANSFER	4,609	0	0	0	5,741

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Fund-10 GENERAL FUND
 Funding Source-419 PDE INITIATIVES - FEDERAL

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PDE INITIATIVES - FEDER	62,238	0	0	0	77,500
Fund-10 GENERAL FUND Funding Source-421 TITLE II A						
2260	INSTRUC & CURR DEV SERV	0	235,225	0	0	82,407
TOTAL	INSTRUC & CURR DEV SERV	0	235,225	0	0	82,407
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0
2390	ADMINISTRATION	0	13,212	0	0	0
TOTAL	ADMINISTRATION	0	13,212	0	0	0
2850	ADMINISTRATION	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	5,601	0	0	6,593
TOTAL	INTRAFUND TRANSFER	0	5,601	0	0	6,593
TOTAL	TITLE II A	0	254,038	0	0	89,000
Fund-10 GENERAL FUND Funding Source-440 TITLE I A						
1191	EDUCATIONAL INST-READ	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0
1193	LANGUAGE ARTS	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0
1195	EDUCATIONAL INST PROG	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	0	0	0	0	0
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0
2122	GUIDANCE	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
3300	COMMUNITY SERVICES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	TITLE I A	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-444 TITLE I D INSTITUTIONS

1191	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
1193	LANGUAGE ARTS	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0
2126	PLACEMENT SERVICES	0	0	0	0	0	0	0
TOTAL	PLACEMENT SERVICES	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	TITLE I D INSTITUTIONS	0	0	0	0	0	0	0

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

2270	INSTR. STAFF DEVEL. SER	92,593	92,593	0	0	0	0	92,593
TOTAL	INSTR. STAFF DEVEL. SER	92,593	92,593	0	0	0	0	92,593
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	7,407	7,407	0	0	0	0	7,407
TOTAL	INTRAFUND TRANSFER	7,407	7,407	0	0	0	0	7,407

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	N/D ADVISORY COMMITTEE	100,000	100,000	0	0	100,000
Fund-10 GENERAL FUND						
Funding Source-462 TITLE II A						
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
2272	STAFF NON CERT INSTR	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	TITLE II A	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-511 IDEA - SECTION 619						
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0
2190	OTHER STUDENT SERVICES	202,707	208,230	0	0	216,912
TOTAL	OTHER STUDENT SERVICES	202,707	208,230	0	0	216,912
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
2420	MEDICAL SERVICES	62,326	60,399	0	0	62,426
TOTAL	MEDICAL SERVICES	62,326	60,399	0	0	62,426

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2990	PASS-THRU FUNDS	268,989	288,010	0	0	0	0	236,870
TOTAL	PASS-THRU FUNDS	268,989	288,010	0	0	0	0	236,870
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	19,325	19,539	0	0	0	0	20,328
TOTAL	INTRAFUND TRANSFER	19,325	19,539	0	0	0	0	20,328
TOTAL	IDEA - SECTION 619	553,347	576,178	0	0	0	0	536,536

Fund-10 GENERAL FUND
 Funding Source-520 IDEA

1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	464,952	485,659	0	0	0	0	583,240
TOTAL	DEVELOPMENTAL DELAY SUP	464,952	485,659	0	0	0	0	583,240
1282	EI CLASSROOM TEACHERS	87,040	71,948	0	0	0	0	83,881
TOTAL	EI CLASSROOM TEACHERS	87,040	71,948	0	0	0	0	83,881
2260	INSTRUC & CURR DEV SERV	1,147,549	1,148,178	0	0	0	0	1,221,641
TOTAL	INSTRUC & CURR DEV SERV	1,147,549	1,148,178	0	0	0	0	1,221,641
2271	INSTRUCT STAFF DEVELOPM	1,032	7,740	0	0	0	0	5,160
TOTAL	INSTRUCT STAFF DEVELOPM	1,032	7,740	0	0	0	0	5,160
2280	NONPUBLIC SUPPORT SERVI	214,661	180,404	0	0	0	0	216,653
TOTAL	NONPUBLIC SUPPORT SERVI	214,661	180,404	0	0	0	0	216,653
2420	MEDICAL SERVICES	238,931	176,313	0	0	0	0	240,372
TOTAL	MEDICAL SERVICES	238,931	176,313	0	0	0	0	240,372
2834	STAFF CERT NON INSTR	6,192	12,900	0	0	0	0	12,900
TOTAL	STAFF CERT NON INSTR	6,192	12,900	0	0	0	0	12,900
2836	STAFF NON CERT NON INS	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	0
2990	PASS-THRU FUNDS	13,726,637	11,754,351	0	0	0	0	12,419,552
TOTAL	PASS-THRU FUNDS	13,726,637	11,754,351	0	0	0	0	12,419,552
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-520 IDEA

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
5410	INTRAFUND TRANSFER	155,206	149,373	0	0	170,432
TOTAL	INTRAFUND TRANSFER	155,206	149,373	0	0	170,432
TOTAL	IDEA	16,042,200	13,986,866	0	0	14,953,831

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

3100	FOOD SERVICES	240,294	212,486	0	0	203,866
TOTAL	FOOD SERVICES	240,294	212,486	0	0	203,866
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	18,911	16,998	0	0	16,237
TOTAL	INTRAFUND TRANSFER	18,911	16,998	0	0	16,237
TOTAL	SUMMER FOODS SERVICE PR	259,205	229,484	0	0	220,103

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

1691	INSTRUCTIONAL SERVICES	401,727	340,757	0	0	361,196
TOTAL	INSTRUCTIONAL SERVICES	401,727	340,757	0	0	361,196
2122	GUIDANCE	97,758	83,681	0	0	84,311
TOTAL	GUIDANCE	97,758	83,681	0	0	84,311
2160	SOCIAL WORK SERVICES	59,171	68,408	0	0	66,205
TOTAL	SOCIAL WORK SERVICES	59,171	68,408	0	0	66,205
2190	OTHER STUDENT SERVICES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	5,476	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	5,476	0	0	0	0
2390	ADMINISTRATION	2,489	5,714	0	0	6,256
TOTAL	ADMINISTRATION	2,489	5,714	0	0	6,256
2600	OPER & MAINT-PLANT SERV	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0
2620	OPERATION OF BLDG SERV	18,332	18,332	0	0	25,326
TOTAL	OPERATION OF BLDG SERV	18,332	18,332	0	0	25,326
2836	STAFF NON CERT NON INS	0	3,560	0	0	0

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	STAFF NON CERT NON INS	0	3,560	0	0	0	0	0
2910	SUPPORT SERVICES	136,959	126,190	0	0	0	0	123,889
TOTAL	SUPPORT SERVICES	136,959	126,190	0	0	0	0	123,889
2990	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	29,979	22,827	0	0	0	0	23,152
TOTAL	INTRAFUND TRANSFER	29,979	22,827	0	0	0	0	23,152
TOTAL	ABE/GED COMMUNITY	751,891	669,469	0	0	0	0	690,335

Fund-10 GENERAL FUND
 Funding Source-811 ADULT ED TECH GRANT

1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	ADULT ED TECH GRANT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-860 REFUGEE TRANSITION PROGRA

1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	REFUGEE TRANSITION PROG	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-864 ELECT PROGRAM

2240	COMPUTER ASSISTED SERV	33,767	33,788	0	0	0	0	34,320
TOTAL	COMPUTER ASSISTED SERV	33,767	33,788	0	0	0	0	34,320
2290	OTHER INSTRUCT STAFF SE	436,082	438,575	0	0	0	0	462,819
TOTAL	OTHER INSTRUCT STAFF SE	436,082	438,575	0	0	0	0	462,819
2510	FISCAL SERVICES	0	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	0	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2834	STAFF CERT NON INSTR	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0
3300	COMMUNITY SERVICES	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	33,555	33,555	0	0	35,428
TOTAL	INTRAFUND TRANSFER	33,555	33,555	0	0	35,428
TOTAL	ELECT PROGRAM	503,404	505,918	0	0	532,567

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE

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

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH

2290	OTHER INSTRUCT STAFF SE	313,842	314,755	0	0	326,677
TOTAL	OTHER INSTRUCT STAFF SE	313,842	314,755	0	0	326,677
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	21,343	21,343	0	0	22,103
TOTAL	INTRAFUND TRANSFER	21,343	21,343	0	0	22,103
TOTAL	TALENT SEARCH	335,185	336,098	0	0	348,780

Fund-10 GENERAL FUND
Funding Source-881 UBMS

2290	OTHER INSTRUCT STAFF SE	291,905	294,214	0	0	306,599
TOTAL	OTHER INSTRUCT STAFF SE	291,905	294,214	0	0	306,599

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Fund-10 GENERAL FUND
 Funding Source-881 UBMS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0
5410	INTRAFUND TRANSFER	21,003	21,201	0	0	22,083
TOTAL	INTRAFUND TRANSFER	21,003	21,201	0	0	22,083
TOTAL	UBMS	312,908	315,415	0	0	328,682

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

1224	BLIND/VISUALLY IMPAIRED	100	375	0	0	375
TOTAL	BLIND/VISUALLY IMPAIRED	100	375	0	0	375
1225	SPEECH AND LANGUAGE	4,500	3,800	0	0	2,050
TOTAL	SPEECH AND LANGUAGE	4,500	3,800	0	0	2,050
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0
2390	ADMINISTRATION	329,160	332,472	0	0	333,177
TOTAL	ADMINISTRATION	329,160	332,472	0	0	333,177
2420	MEDICAL SERVICES	500	250	0	0	1,050
TOTAL	MEDICAL SERVICES	500	250	0	0	1,050
2990	PASS-THRU FUNDS	0	600,000	0	0	500,000
TOTAL	PASS-THRU FUNDS	0	600,000	0	0	500,000
TOTAL	SCHOOL AGE ACCESS	334,260	936,897	0	0	836,652

Fund-10 GENERAL FUND
 Funding Source-893 EI ACCESS

1221	DEAF/HEARING IMPAIRED	7,500	6,000	0	0	6,000
TOTAL	DEAF/HEARING IMPAIRED	7,500	6,000	0	0	6,000
1224	BLIND/VISUALLY IMPAIRED	20,002	23,369	0	0	6,170
TOTAL	BLIND/VISUALLY IMPAIRED	20,002	23,369	0	0	6,170
1225	SPEECH AND LANGUAGE	0	42,339	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	42,339	0	0	0
1231	EMOTIONAL SUPPORT(PUBLI	22,550	19,550	0	0	19,550
TOTAL	EMOTIONAL SUPPORT(PUBLI	22,550	19,550	0	0	19,550

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Fund-10 GENERAL FUND
 Funding Source-893 EI ACCESS

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1281	DEVELOPMENTAL DELAY SUP	230,066	233,962	0	0	0	0	238,034
TOTAL	DEVELOPMENTAL DELAY SUP	230,066	233,962	0	0	0	0	238,034
1282	EI CLASSROOM TEACHERS	19,647	42,867	0	0	0	0	29,367
TOTAL	EI CLASSROOM TEACHERS	19,647	42,867	0	0	0	0	29,367
1283	EI SP ED TEACHERS	25,500	27,000	0	0	0	0	32,000
TOTAL	EI SP ED TEACHERS	25,500	27,000	0	0	0	0	32,000
1285	EI SPEECH TEACHERS	55,641	42,500	0	0	0	0	44,500
TOTAL	EI SPEECH TEACHERS	55,641	42,500	0	0	0	0	44,500
2140	PSYCHOLOGICAL SERVICES	2,200	5,000	0	0	0	0	5,000
TOTAL	PSYCHOLOGICAL SERVICES	2,200	5,000	0	0	0	0	5,000
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	3,354	3,350	0	0	0	0	3,183
TOTAL	OTHER INSTRUCT STAFF SE	3,354	3,350	0	0	0	0	3,183
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	202,066	142,847	0	0	0	0	129,509
TOTAL	MEDICAL SERVICES	202,066	142,847	0	0	0	0	129,509
TOTAL	EI ACCESS	588,526	588,784	0	0	0	0	513,313

Fund-10 GENERAL FUND
 Funding Source-979 EANS II

1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
2280	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	EANS II	0	0	0	0	0	0	0

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

1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	ARP ACT - IDEA PRESCHOO	0	0	0	0	0	0	0

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

2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
2833	STAFF ACCOUNTING SERVIC	0	0	0	0	0	0	0
TOTAL	STAFF ACCOUNTING SERVIC	0	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
TOTAL	CARES ACT- OTHER FUNDIN	0	0	0	0	0	0	0

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

1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	CARES ACT - GEER FUNDS	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-990 ARP ACT - ESSER III FUNDS						
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0
2834	STAFF CERT NON INSTR	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0
2836	STAFF NON CERT NON INS	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0
TOTAL	ARP ACT - ESSER III FUN	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-991 CRRSA EANS - GEER II						
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0
2280	NONPUBLIC SUPPORT SERVI	0	0	0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	0	0	0	0	0
TOTAL	CRRSA EANS - GEER II	0	0	0	0	0
Fund-10 GENERAL FUND						
Funding Source-992 IDEA - ARP						
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	0	0	0	0	0

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	EI CLASSROOM TEACHERS	0	0	0 0	0 0	0
1283	EI SP ED TEACHERS	0	0	0 0	0 0	0
TOTAL	EI SP ED TEACHERS	0	0	0 0	0 0	0
1285	EI SPEECH TEACHERS	0	0	0 0	0 0	0
TOTAL	EI SPEECH TEACHERS	0	0	0 0	0 0	0
2260	INSTRUC & CURR DEV SERV	0	0	0 0	0 0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0 0	0 0	0
2420	MEDICAL SERVICES	0	0	0 0	0 0	0
TOTAL	MEDICAL SERVICES	0	0	0 0	0 0	0
2990	PASS-THRU FUNDS	0	0	0 0	0 0	0
TOTAL	PASS-THRU FUNDS	0	0	0 0	0 0	0
5410	INTRAFUND TRANSFER	0	0	0 0	0 0	0
TOTAL	INTRAFUND TRANSFER	0	0	0 0	0 0	0
TOTAL	IDEA - ARP	0	0	0 0	0 0	0

Fund-10 GENERAL FUND
 Funding Source-998 ARP ACT - ESSER III

1190	FEDERALLY FUNDED REG PR	0	0	0 0	0 0	0
TOTAL	FEDERALLY FUNDED REG PR	0	0	0 0	0 0	0
1211	LIFE SKILLS SUPPORT	0	0	0 0	0 0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0 0	0 0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0 0	0 0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0 0	0 0	0
1442	ALTERNATIVE EDUC PROGRA	0	0	0 0	0 0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0 0	0 0	0
1500	NONPUBLIC SCHOOL PROGRA	0	0	0 0	0 0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0 0	0 0	0
1691	INSTRUCTIONAL SERVICES	0	0	0 0	0 0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0 0	0 0	0
2260	INSTRUC & CURR DEV SERV	0	0	0 0	0 0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0 0	0 0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0 0	0 0	0

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Fund-10 GENERAL FUND
 Funding Source-998 ARP ACT - ESSER III

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0 0	0 0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0 0	0 0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0 0	0 0	0
2310	BOARD SERVICES	0	0	0 0	0 0	0
TOTAL	BOARD SERVICES	0	0	0 0	0 0	0
2390	ADMINISTRATION	0	0	0 0	0 0	0
TOTAL	ADMINISTRATION	0	0	0 0	0 0	0
2420	MEDICAL SERVICES	0	0	0 0	0 0	0
TOTAL	MEDICAL SERVICES	0	0	0 0	0 0	0
2511	SUPERVISION OF FISCAL	0	0	0 0	0 0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0 0	0 0	0
2512	BUDGETING SERVICES	0	0	0 0	0 0	0
TOTAL	BUDGETING SERVICES	0	0	0 0	0 0	0
2620	OPERATION OF BLDG SERV	0	0	0 0	0 0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0 0	0 0	0
2831	SUPERVISION OF STAFF SE	0	0	0 0	0 0	0
TOTAL	SUPERVISION OF STAFF SE	0	0	0 0	0 0	0
2834	STAFF CERT NON INSTR	0	0	0 0	0 0	0
TOTAL	STAFF CERT NON INSTR	0	0	0 0	0 0	0
2836	STAFF NON CERT NON INS	0	0	0 0	0 0	0
TOTAL	STAFF NON CERT NON INS	0	0	0 0	0 0	0
2840	DATA PROCESSING SERVICE	0	0	0 0	0 0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0 0	0 0	0
TOTAL	ARP ACT - ESSER III	0	0	0 0	0 0	0
TOTAL	GENERAL FUND	39,235,962	39,019,455	0 0	0 0	39,828,010

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NORTHWEST TRI-COUNTY IUS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 50
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-23 SPECIAL EDUCATION FUND
 Funding Source-000 FUNDING SOURCE 000

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1211	LIFE SKILLS SUPPORT	961,917	1,034,025	0	0	0	0	1,076,592
TOTAL	LIFE SKILLS SUPPORT	961,917	1,034,025	0	0	0	0	1,076,592
1221	DEAF/HEARING IMPAIRED	1,244,879	1,271,460	0	0	0	0	1,301,896
TOTAL	DEAF/HEARING IMPAIRED	1,244,879	1,271,460	0	0	0	0	1,301,896
1224	BLIND/VISUALLY IMPAIRED	410,711	420,926	0	0	0	0	430,128
TOTAL	BLIND/VISUALLY IMPAIRED	410,711	420,926	0	0	0	0	430,128
1225	SPEECH AND LANGUAGE	1,403,826	1,443,582	0	0	0	0	1,458,309
TOTAL	SPEECH AND LANGUAGE	1,403,826	1,443,582	0	0	0	0	1,458,309
1231	EMOTIONAL SUPPORT(PUBLI	427,222	488,835	0	0	0	0	500,710
TOTAL	EMOTIONAL SUPPORT(PUBLI	427,222	488,835	0	0	0	0	500,710
1233	AUTISTIC SUPPORT	1,115,557	1,232,110	0	0	0	0	1,221,718
TOTAL	AUTISTIC SUPPORT	1,115,557	1,232,110	0	0	0	0	1,221,718
1270	MULTI-HANDICAPPED SUPP	720,898	524,150	0	0	0	0	661,222
TOTAL	MULTI-HANDICAPPED SUPP	720,898	524,150	0	0	0	0	661,222
2140	PSYCHOLOGICAL SERVICES	484,608	640,139	0	0	0	0	431,454
TOTAL	PSYCHOLOGICAL SERVICES	484,608	640,139	0	0	0	0	431,454
2260	INSTRUC & CURR DEV SERV	113,041	116,085	0	0	0	0	120,844
TOTAL	INSTRUC & CURR DEV SERV	113,041	116,085	0	0	0	0	120,844
2271	INSTRUCT STAFF DEVELOPM	5,000	13,000	0	0	0	0	13,000
TOTAL	INSTRUCT STAFF DEVELOPM	5,000	13,000	0	0	0	0	13,000
2290	OTHER INSTRUCT STAFF SE	74,463	76,491	0	0	0	0	77,666
TOTAL	OTHER INSTRUCT STAFF SE	74,463	76,491	0	0	0	0	77,666
2390	ADMINISTRATION	1,856,344	1,891,127	0	0	0	0	2,085,031
TOTAL	ADMINISTRATION	1,856,344	1,891,127	0	0	0	0	2,085,031
2420	MEDICAL SERVICES	2,671,138	2,961,088	0	0	0	0	3,152,111
TOTAL	MEDICAL SERVICES	2,671,138	2,961,088	0	0	0	0	3,152,111
2719	SUPERVISION STUDENT TRA	48,327	30,360	0	0	0	0	19,100
TOTAL	SUPERVISION STUDENT TRA	48,327	30,360	0	0	0	0	19,100
2834	STAFF CERT NON INSTR	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0
2836	STAFF NON CERT NON INS	0	1,548	0	0	0	0	1,548
TOTAL	STAFF NON CERT NON INS	0	1,548	0	0	0	0	1,548

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
5200	INTER-FUND TRSFR OUT-CL	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0
5210	RESTRICTED INDIRECT COS	767,061	783,485	0	0	789,753
TOTAL	RESTRICTED INDIRECT COS	767,061	783,485	0	0	789,753
TOTAL	FUNDING SOURCE 000	12,304,992	12,928,411	0	0	13,341,082
TOTAL	SPECIAL EDUCATION FUND	12,304,992	12,928,411	0	0	13,341,082

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2719	SUPERVISION STUDENT TRA	2,311,415	2,092,347	0	0	2,573,714
TOTAL	SUPERVISION STUDENT TRA	2,311,415	2,092,347	0	0	2,573,714
5210	RESTRICTED INDIRECT COS	183,202	165,795	0	0	204,209
TOTAL	RESTRICTED INDIRECT COS	183,202	165,795	0	0	204,209
TOTAL	FUNDING SOURCE 000	2,494,617	2,258,142	0	0	2,777,923
TOTAL	TRANSPORTATION FUND	2,494,617	2,258,142	0	0	2,777,923

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
1231	EMOTIONAL SUPPORT(PUBLI	55,602	57,563	0	0	0	0	61,854
TOTAL	EMOTIONAL SUPPORT(PUBLI	55,602	57,563	0	0	0	0	61,854
1260	PHYSICAL SUPPORT	18,244	18,813	0	0	0	0	18,325
TOTAL	PHYSICAL SUPPORT	18,244	18,813	0	0	0	0	18,325
2390	ADMINISTRATION	1,615	1,836	0	0	0	0	2,250
TOTAL	ADMINISTRATION	1,615	1,836	0	0	0	0	2,250
5200	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5210	RESTRICTED INDIRECT COS	4,989	5,161	0	0	0	0	5,439
TOTAL	RESTRICTED INDIRECT COS	4,989	5,161	0	0	0	0	5,439
TOTAL	FUNDING SOURCE 000	80,450	83,373	0	0	0	0	87,868
TOTAL	INSTITUTIONAL FUND	80,450	83,373	0	0	0	0	87,868

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
1221	DEAF/HEARING IMPAIRED	126,664	130,235	0	0	0	0	136,863
TOTAL	DEAF/HEARING IMPAIRED	126,664	130,235	0	0	0	0	136,863
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	30,438	0	0	0	0	0	104,412
TOTAL	SPEECH AND LANGUAGE	30,438	0	0	0	0	0	104,412
1231	EMOTIONAL SUPPORT(PUBLI	94,317	151,603	0	0	0	0	156,027
TOTAL	EMOTIONAL SUPPORT(PUBLI	94,317	151,603	0	0	0	0	156,027
1281	DEVELOPMENTAL DELAY SUP	790,588	884,091	0	0	0	0	943,677
TOTAL	DEVELOPMENTAL DELAY SUP	790,588	884,091	0	0	0	0	943,677
1282	EI CLASSROOM TEACHERS	1,733,175	1,848,752	0	0	0	0	2,076,613
TOTAL	EI CLASSROOM TEACHERS	1,733,175	1,848,752	0	0	0	0	2,076,613
1283	EI SP ED TEACHERS	1,157,497	1,257,733	0	0	0	0	1,486,795
TOTAL	EI SP ED TEACHERS	1,157,497	1,257,733	0	0	0	0	1,486,795
1285	EI SPEECH TEACHERS	1,975,228	2,114,273	0	0	0	0	2,374,238
TOTAL	EI SPEECH TEACHERS	1,975,228	2,114,273	0	0	0	0	2,374,238
2140	PSYCHOLOGICAL SERVICES	130,699	134,364	0	0	0	0	144,255
TOTAL	PSYCHOLOGICAL SERVICES	130,699	134,364	0	0	0	0	144,255
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	164,398	0	0	0	0	75,970
TOTAL	MEDICAL SERVICES	0	164,398	0	0	0	0	75,970
2834	STAFF CERT NON INSTR	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0
5210	RESTRICTED INDIRECT COS	372,505	376,897	0	0	0	0	496,884
TOTAL	RESTRICTED INDIRECT COS	372,505	376,897	0	0	0	0	496,884
TOTAL	FUNDING SOURCE 000	6,411,111	7,062,346	0	0	0	0	7,995,734
TOTAL	EARLY INTERVENTION FUND	6,411,111	7,062,346	0	0	0	0	7,995,734

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2515	FINANCIAL ACCOUNTING SE	73,914	132,991	0	0	159,590
TOTAL	FINANCIAL ACCOUNTING SE	73,914	132,991	0	0	159,590
TOTAL	FUNDING SOURCE 000	73,914	132,991	0	0	159,590
TOTAL	WORKERS COMPENSATION	73,914	132,991	0	0	159,590

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

Function	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2515	FINANCIAL ACCOUNTING SE	5,164,744	5,442,979	0	0	5,837,203
TOTAL	FINANCIAL ACCOUNTING SE	5,164,744	5,442,979	0	0	5,837,203
TOTAL	FUNDING SOURCE 000	5,164,744	5,442,979	0	0	5,837,203
TOTAL	HOSPITALIZATION FUND	5,164,744	5,442,979	0	0	5,837,203

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

Function	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2515	FINANCIAL ACCOUNTING SE	60,751	61,578	0	0	63,810
TOTAL	FINANCIAL ACCOUNTING SE	60,751	61,578	0	0	63,810
TOTAL	FUNDING SOURCE 000	60,751	61,578	0	0	63,810
TOTAL	UNEMPLOYMENT COMP FUND	60,751	61,578	0	0	63,810
TOTAL REPORT		65,826,541	66,989,275	0	0	70,091,220

010
General Operating



2024-2025

010 - General Operating

REVENUE

Function	Description	Total
6510	Interest on Investments	100,000
6947	District Contributions - Board	125,702
7810	Social Security Reimbursement	9,996
7820	Retirement Reimbursement	45,795
* 9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	154,973
Total		<u>436,466</u>

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

2024-2025

010 - General Operating

EXPENSES

		Function				
Object	Description	2310	2360	2650		Total
111	Salaries - Administrative		146,078			146,078
151	Salaries - Clerical	53,224				53,224
	<i>Subtotal</i>	<i>53,224</i>	<i>146,078</i>	<i>-</i>	<i>-</i>	<i>199,302</i>
211	Medical Insurance	19,980	19,980			39,960
212	Dental Insurance	972	972			1,944
213	Life Insurance	281	964			1,245
215	Vision Insurance	114	114			228
220	Social Security	4,003	11,106			15,109
230	Retirement	18,485	50,733			69,218
250	Unemployment Compensation	170	170			340
260	Workers' Compensation	426	1,169			1,595
	<i>Subtotal</i>	<i>44,431</i>	<i>85,208</i>	<i>-</i>	<i>-</i>	<i>129,639</i>
330	Other Professional Services	5,000	-			5,000
	<i>Subtotal</i>	<i>5,000</i>				<i>5,000</i>
431	Repairs & Maintenance - Building	5,000	5,000			10,000
432	Repairs & Maintenance - Equipment	5,000	5,000			10,000
433	Repairs & Maintenance - Vehicles			1,500		1,500
	<i>Subtotal</i>	<i>10,000</i>	<i>10,000</i>	<i>1,500</i>		<i>21,500</i>
522	Automotive Liability Insurance			1,300		1,300
523	General Professional & Liability Insurance	4,000	7,000			11,000
525	Bonding Insurance	250				250
531	Communications - Phone	-	3,000			3,000
532	Communications - Postage	275	600			875
549	Advertising - Other	3,000				3,000
550	Printing & Binding	2,000	3,750			5,750
580	Travel Expense	4,000	5,000			9,000
	<i>Subtotal</i>	<i>13,525</i>	<i>19,350</i>	<i>1,300</i>	<i>-</i>	<i>34,175</i>
610	General Supplies	1,500	5,000			6,500
626	Gasoline	-	-	4,500		4,500

2024-2025

010 - General Operating

EXPENSES

		Function							
Object	Description	2310	2360	2650					Total
635	Meals & Refreshments	3,000	750						3,750
640	Books & Periodicals	200	200						400
650	Supplies & Fees - Technology	9,200	2,000						11,200
	<i>Subtotal</i>	<i>13,900</i>	<i>7,950</i>	<i>4,500</i>	-				<i>26,350</i>
810	Dues & Fees	500	20,000						20,500
	<i>Subtotal</i>	<i>500</i>	<i>20,000</i>	-					<i>20,500</i>
	Total	140,580	288,586	7,300	-	-	-	-	436,466

2024-2025

010 - General Operating

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2360	Whitman, Brad	100%	111	146,078		20,844	(900)	36	972	964	114	11,106	50,733	170	1,169	231,286
	Vacant Asst Exec Director	30%		-		-	-	-	-	-	-	-	-	-	-	-
			Subtotal	146,078		20,844	(900)	36	972	964	114	11,106	50,733	170	1,169	231,286
2310	George, Raina	100%	151	53,224		20,844	(900)	36	972	281	114	4,003	18,485	170	426	97,655
			Subtotal	53,224		20,844	(900)	36	972	281	114	4,003	18,485	170	426	97,655
			Total	199,302		41,688	(1,800)	72	1,944	1,245	228	15,109	69,218	340	1,595	328,941



2024-2025

020 - School Improvement Services (SIS)

REVENUE

Function	Description	Total
6944	Receipts from other LEAs in PA	5,000
6947	IU Members Educational	863,227
6948	Receipts From Members of IU	24,803
6970	Services Provided - Other Funds	2,000
6999	Miscellaneous Revenue - Assigned Fund Balance	173,307
6999	Miscellaneous Revenue	448,868
7810	Social Security Reimbursement	44,472
7820	Retirement Reimbursement	204,131
Total		<u><u>1,765,808</u></u>

2024-2025

020 - School Improvement Services (SIS)

EXPENSES		Function			
Object	Description	2260	2834		Total
111	Salaries - Administrative	279,766			279,766
131	Salaries - Professional	504,825			504,825
151	Salaries - Clerical	112,804			112,804
	<i>Subtotal</i>	<i>897,395</i>	<i>-</i>	<i>-</i>	<i>897,395</i>
211	Medical Insurance	261,540			261,540
212	Dental Insurance	12,636			12,636
213	Life Insurance	4,778			4,778
215	Vision Insurance	1,482			1,482
220	Social Security	67,895			67,895
230	Retirement	311,666			311,666
240	Tuition Reimbursement	-	4,644		4,644
250	Unemployment Compensation	2,211			2,211
260	Workers' Compensation	7,178			7,178
	<i>Subtotal</i>	<i>669,386</i>	<i>4,644</i>	<i>-</i>	<i>674,030</i>
329	Professional Educational Services - Other	14,803			14,803
	<i>Subtotal</i>	<i>14,803</i>		<i>-</i>	<i>14,803</i>
431	Repairs & Maintenance - Building	65,000			65,000
432	Repairs & Maintenance - Equipment	65,000			65,000
	<i>Subtotal</i>	<i>130,000</i>	<i>-</i>	<i>-</i>	<i>130,000</i>
531	Communications - Telephone	6,180			6,180
532	Communications - Postage	100			100
549	Advertising - Other	400			400
550	Printing & Binding	3,000			3,000
580	Travel Expense	20,000			20,000
	<i>Subtotal</i>	<i>29,680</i>	<i>-</i>	<i>-</i>	<i>29,680</i>
610	General Supplies	4,550			4,550
626	Gasoline	2,000			2,000
635	Meals & Refreshments	500			500
640	Books & Periodicals	1,000			1,000

2024-2025

020 - School Improvement Services (SIS)

EXPENSES		Function						
Object	Description	2260	2834					Total
650	Technology Supplies	10,350						10,350
	Subtotal	18,400	-	-				18,400
810	Dues & Fees	1,500						1,500
	Subtotal	1,500	-	-				1,500
	Total	1,761,164	4,644	-	-	-	-	1,765,808

2024-2025

020 - School Improvement Services (SIS)

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2260	Paolini, Nick	100%	111	99,166		20,844	(900)	36	972	654	114	7,517	34,440	170	793	163,806
	Porter, Donette	80%	111	75,600		16,675	(720)	29	778	499	91	5,728	26,256	136	605	125,677
	Teed, Yvonne	100%	111	105,000		20,844	(900)	36	972	693	114	7,964	36,467	170	840	172,200
	<i>Subtotal</i>			279,766		58,363	(2,520)	101	2,722	1,846	319	21,209	97,163	476	2,238	461,683
	Miller, Jamie	100%	131	71,381		20,844	(900)	36	972	377	114	5,392	24,791	170	571	123,748
	Patterson, Laura	90%	131	72,283	X	18,760	-	32	875	382	103	5,530	25,104	153	578	123,800
	Reagan, Karen	60%	131	36,229		12,506	(540)	22	583	191	68	2,730	12,582	102	290	64,763
	Rhodes, Stephanie	100%	131	45,295	X	20,844	-	36	972	239	114	3,465	15,731	170	362	87,228
	Sanders, Christina	100%	131	63,000		20,844	(900)	36	972	333	114	4,751	21,880	170	504	111,704
	Schauffele, Rebecca	100%	131	66,675		20,844	(900)	36	972	352	114	5,032	23,156	170	533	116,984
	Shaffer, Joy	100%	131	78,246		20,844	(900)	36	972	413	114	5,917	27,175	170	626	133,613
	VACANT	100%	131	63,000		20,844	(900)	36	972	333	114	4,751	21,880	170	504	111,704
	Webber, Kevin	10%	131	8,716	X	2,084	-	4	97	46	11	667	3,027	17	70	14,739
	<i>Subtotal</i>			504,825		158,414	(5,040)	274	7,387	2,666	866	38,235	175,326	1,292	4,038	888,283
	Baker, Judy	100%	151	43,386		20,844	(900)	36	972	102	114	3,250	15,068	170	347	83,389
	Carson, Wendy	85%	151	36,878		17,717	(765)	31	826	77	97	2,763	12,808	145	295	70,872
	Marucci, Anna	75%	151	32,540		15,633	(675)	27	729	87	86	2,438	11,301	128	260	62,554
	<i>Subtotal</i>			112,804		54,194	(2,340)	94	2,527	266	297	8,451	39,177	443	902	216,815
	Total			897,395		270,971	(9,900)	469	12,636	4,778	1,482	67,895	311,666	2,211	7,178	1,566,781



pennsylvania
DEPARTMENT OF EDUCATION

December 20, 2023

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

Re: General Operating Payment

Dear Mr. Whitman:

The enclosed information is to provide to you with information regarding the data used to calculate the Intermediate Unit's General Operating payment of \$1,012,663.04 made in the December 2023 Unipay.

The basis for this payment was the School District Withholdings from the 2023-2024 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2023 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2023-2024.

Sincerely,

Benjamin T. Hanft, Chief
Division of Subsidy Administration

Enclosure

cc: Business Manager

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055

1/2/2024

Membership District Support

Program Budget Number 1

For the Fiscal Year July 1, 2023 to June 30, 2024

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$869,213.00

Total Weight Factor 19,728.168737

Member District	2023-2024 MV AR	2021-2022 WADM	Weight Factor	Contribution
Conneaut SD	0.5521	2,283.668	1,022.854897	\$45,066.46
Corry Area SD	0.7412	2,219.048	574.289622	\$25,302.91
Crawford Central SD	0.6766	4,048.462	1,309.272611	\$57,685.88
Erie City SD	0.7865	14,363.819	3,066.675357	\$135,116.14
Fairview SD	0.5580	2,155.764	952.847688	\$41,981.98
Fort LeBoeuf SD	0.4270	2,411.241	1,381.641093	\$60,874.40
General McLane SD	0.6028	2,573.761	1,022.297869	\$45,041.92
Girard SD	0.7139	1,839.097	526.165652	\$23,182.59
Harbor Creek SD	0.5718	2,437.512	1,043.742638	\$45,986.77
Iroquois SD	0.7901	1,343.023	281.900528	\$12,420.39
Millcreek Township SD	0.4781	7,582.817	3,957.472192	\$174,364.20
North East SD	0.6680	1,884.529	625.663628	\$27,566.42
Northwestern SD	0.7008	1,543.484	461.810413	\$20,347.13
Penncrest SD	0.6725	3,191.343	1,045.164833	\$46,049.43
Union City Area SD	0.7628	1,186.155	281.355966	\$12,396.40
Warren County SD	0.6913	5,070.350	1,565.217045	\$68,962.66
Wattsburg Area SD	0.6067	1,550.462	609.796705	\$26,867.33
Total:		57,684.535	19,728.168737	\$869,213.01

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
1/2/2024

Membership District Support

Program Budget Number 11

For the Fiscal Year July 1, 2023 to June 30, 2024

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$23,734.00

Total Weight Factor 19,728.168737

	2023-2024	2021-2022		
Member District	MV AR	WADM	Weight Factor	Contribution
Conneaut SD	0.5521	2,283.668	1,022.854897	\$1,230.55
Corry Area SD	0.7412	2,219.048	574.289622	\$690.90
Crawford Central SD	0.6766	4,048.462	1,309.272611	\$1,575.12
Erie City SD	0.7865	14,363.819	3,066.675357	\$3,689.37
Fairview SD	0.5580	2,155.764	952.847688	\$1,146.32
Fort LeBoeuf SD	0.4270	2,411.241	1,381.641093	\$1,662.19
General McLane SD	0.6028	2,573.761	1,022.297869	\$1,229.88
Girard SD	0.7139	1,839.097	526.165652	\$633.00
Harbor Creek SD	0.5718	2,437.512	1,043.742638	\$1,255.68
Iroquois SD	0.7901	1,343.023	281.900528	\$339.14
Millcreek Township SD	0.4781	7,582.817	3,957.472192	\$4,761.04
North East SD	0.6680	1,884.529	625.663628	\$752.71
Northwestern SD	0.7008	1,543.484	461.810413	\$555.58
Penncrest SD	0.6725	3,191.343	1,045.164833	\$1,257.39
Union City Area SD	0.7628	1,186.155	281.355966	\$338.49
Warren County SD	0.6913	5,070.350	1,565.217045	\$1,883.04
Wattsburg Area SD	0.6067	1,550.462	609.796705	\$733.62
Total:		57,684.535	19,728.168737	\$23,734.02

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
1/2/2024

Membership District Support

Administrative Budget

For the Fiscal Year July 1, 2023 to June 30, 2024

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$119,716.00
Total Weight Factor 19,728.168737

Member District	2023-2024 MV AR	2021-2022 WADM	Weight Factor	Contribution
Conneaut SD	0.5521	2,283.668	1,022.854897	\$6,206.97
Corry Area SD	0.7412	2,219.048	574.289622	\$3,484.95
Crawford Central SD	0.6766	4,048.462	1,309.272611	\$7,945.03
Erie City SD	0.7865	14,363.819	3,066.675357	\$18,609.44
Fairview SD	0.5580	2,155.764	952.847688	\$5,782.14
Fort LeBoeuf SD	0.4270	2,411.241	1,381.641093	\$8,384.18
General McLane SD	0.6028	2,573.761	1,022.297869	\$6,203.59
Girard SD	0.7139	1,839.097	526.165652	\$3,192.92
Harbor Creek SD	0.5718	2,437.512	1,043.742638	\$6,333.72
Iroquois SD	0.7901	1,343.023	281.900528	\$1,710.65
Millcreek Township SD	0.4781	7,582.817	3,957.472192	\$24,015.04
North East SD	0.6680	1,884.529	625.663628	\$3,796.70
Northwestern SD	0.7008	1,543.484	461.810413	\$2,802.39
Penncrest SD	0.6725	3,191.343	1,045.164833	\$6,342.35
Union City Area SD	0.7628	1,186.155	281.355966	\$1,707.35
Warren County SD	0.6913	5,070.350	1,565.217045	\$9,498.17
Wattsburg Area SD	0.6067	1,550.462	609.796705	\$3,700.42
Total:		57,684.535	19,728.168737	\$119,716.01

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor



101 - Pre-K Counts

2024-2025

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	28,564
7810	Social Security Reimbursement	142
7820	Retirement Reimbursement	646
Total		<u>29,352</u>

2024-2025

101 - Pre-K Counts

EXPENSES

Object	Description	1281	5410	Function					Total
122	Salaries - Educational PT	2,810	-						2,810
	<i>Subtotal</i>	2,810		-	-				2,810
220	Social Security	215							215
230	Retirement	976							976
260	Workers' Compensation	22							22
	<i>Subtotal</i>	1,213	-	-	-				1,213
329	Professional Educational Services - Other	21,189							21,189
	<i>Subtotal</i>	21,189	-	-	-	-	-	-	21,189
580	Travel Expense	1,816							1,816
	<i>Subtotal</i>	1,816	-	-	-				1,816
626	Gasoline	150							150
	<i>Subtotal</i>	150	-	-	-				150
939	Indirect Cost		2,174						2,174
	<i>Subtotal</i>	-	2,174	-	-				2,174
	Total	27,178	2,174	-	-	-	-	-	29,352

2024-2025

101 - Pre-K Counts

<u>SALARY & BENEFIT BREAKDOWN</u>					211	Premium	212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1281	Mentors	100%	122	2,810	-	-	-	-	-	-	215	976	-	22	4,023
Total			75		-	-	-	-	-	-	215	976	-	22	4,023



2024-2025

104 - Edinboro Community Based Transition Program

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Fund Raising Activities	1,000
Total		1,000

2024-2025

104 - Edinboro Community Based Transition Program

<u>EXPENSES</u>		Function		
Object	Description	1233		Total
610	General Supplies	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
	Total	1,000		1,000



105 - Support Services

2024-2025

REVENUE

Function	Description	Total
* 6947	School District Contribution - Management	23,734
6962	Miscellaneous Revenue - Printing	45,240
6969	Other Services Provided Fund 10	112,411
6969	Other Services Provided Fund 10 - Building	167,300
6970	Services Provided Other Funds - Building	102,000
6971	Indirect Costs	855,249
6992	Miscellaneous Revenue - Energy	4,000
6996	Miscellaneous Revenue - ITS Internal	773,871
6999	Miscellaneous Revenue	81,378
6999	Miscellaneous Revenue - Unassigned Fund Balance	95,752
7810	Social Security Reimbursement	69,696
7820	Retirement Reimbursement	320,819
8820	MA Reimbursement for Admin	150,000
9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	1,341,312
Total		<u>4,142,762</u>

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

2024-2025

105 - Support Services

EXPENSES

		Function											Total
Object	Description	2511	2512	2514	2515	2540	2620	2831	2832	2833	2650	2840	
111	Salaries - Administrative	133,997						105,000				135,000	373,997
131	Salaries - Professional		231,162						192,609			51,598	475,369
141	Salaries - Operative											369,746	369,746
151	Salaries - Clerical			39,408	46,754	15,185				31,589		28,201	161,137
181	Salaries - Laborer						38,914						38,914
182	Salaries - Laborer PT						21,464						21,464
	<i>Subtotal</i>	<i>133,997</i>	<i>231,162</i>	<i>39,408</i>	<i>46,754</i>	<i>15,185</i>	<i>60,378</i>	<i>105,000</i>	<i>192,609</i>	<i>31,589</i>	<i>-</i>	<i>584,545</i>	<i>1,440,627</i>
211	Medical Insurance	19,980	69,930	19,980	30,420	6,993	19,980	19,980	80,820	19,980		196,803	484,866
212	Dental Insurance	972	3,402	972	1,458	340	972	972	3,888	972		9,574	23,522
213	Life Insurance	884	1,220	102	153	36	205	693	1,082	102		3,727	8,204
215	Vision Insurance	114	399	114	171	40	114	114	456	114		1,123	2,759
220	Social Security	10,182	17,443	2,946	3,508	1,138	4,550	7,964	14,528	2,348		44,039	108,646
230	Retirement	46,537	80,283	13,686	16,238	5,274	20,969	36,467	66,893	10,971		203,012	500,330
250	Unemployment Compensation	170	596	170	255	60	340	170	680	170		1,675	4,286
260	Workers' Compensation	1,072	1,850	315	374	121	483	840	1,541	253		4,678	11,527
	<i>Subtotal</i>	<i>79,911</i>	<i>175,123</i>	<i>38,285</i>	<i>52,577</i>	<i>14,002</i>	<i>47,613</i>	<i>67,200</i>	<i>169,888</i>	<i>34,910</i>	<i>-</i>	<i>464,631</i>	<i>1,144,140</i>
329	Purchased Educational Services									2,000			2,000
330	Other Professional Services				70,000		5,000			50,000			125,000
340	Purchased Technical Services											49,300	49,300
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>70,000</i>	<i>-</i>	<i>5,000</i>	<i>-</i>	<i>-</i>	<i>52,000</i>	<i>-</i>	<i>49,300</i>	<i>176,300</i>
411	Disposal Services						11,500						11,500
412	Snow Plowing						10,000						10,000
414	Lawn Care						1,500						1,500
424	Water/Sewage						3,500						3,500
431	Repairs & Maintenance - Building						138,000						138,000
432	Repairs & Maintenance - Equipment	5,000	17,500	5,000	5,000	7,000	5,200	5,000	20,000	5,000		8,000	82,700
433	Repairs & Maintenance - Vehicles										6,100		6,100
442	Rental Equipment					32,500						256,655	289,155
	<i>Subtotal</i>	<i>5,000</i>	<i>17,500</i>	<i>5,000</i>	<i>5,000</i>	<i>39,500</i>	<i>169,700</i>	<i>5,000</i>	<i>20,000</i>	<i>5,000</i>	<i>6,100</i>	<i>264,655</i>	<i>542,455</i>
522	Auto Liability Insurance				10,000		1,750					1,400	13,150
523	General Property & Liability Ins.				52,500		1,000						53,500
531	Communications - Telephone	600	600		-		1,600	217		-		28,400	31,417
532	Communications - Postage				20,000				50	150		500	20,700

2024-2025

105 - Support Services

EXPENSES

Object	Description	Function											Total
		2511	2512	2514	2515	2540	2620	2831	2832	2833	2650	2840	
549	Advertising - Other				1,000		1,500			-		250	2,750
550	Printing & Binding	100	200	100	2,000	300	100	200	100	300		1,000	4,400
580	Travel Expense	1,700	5,000	600	2,000		50	1,750	-	1,000		15,300	27,400
	<i>Subtotal</i>	<i>2,400</i>	<i>5,800</i>	<i>700</i>	<i>87,500</i>	<i>300</i>	<i>6,000</i>	<i>2,167</i>	<i>150</i>	<i>1,450</i>	<i>-</i>	<i>46,850</i>	<i>153,317</i>
610	General Supplies	300	1,500	500	5,000	10,000	31,000	550	1,500	2,500		100,000	152,850
621	Natural Gas						8,250						8,250
622	Electricity						25,000						25,000
626	Gasoline				500		1,000	25	25	50		3,150	4,750
627	Diesel						1,000						1,000
635	Meals & Refreshments				300					25		250	575
640	Books & Periodicals				1,000							500	1,500
650	Technology Supplies & Fees	1,500	6,000	1,500	3,000		1,000	1,500	1,500	25,000		319,098	360,098
	<i>Subtotal</i>	<i>1,800</i>	<i>7,500</i>	<i>2,000</i>	<i>9,800</i>	<i>10,000</i>	<i>67,250</i>	<i>2,075</i>	<i>3,025</i>	<i>27,575</i>	<i>-</i>	<i>422,998</i>	<i>554,023</i>
752	Capitalized Equipment				116,000								116,000
756	Technology Hardware and Equipment											7,000	7,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>116,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,000</i>	<i>123,000</i>
810	Dues & Fees	300	500		2,500			500	75	1,600		3,425	8,900
	<i>Subtotal</i>	<i>300</i>	<i>500</i>	<i>-</i>	<i>2,500</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>75</i>	<i>1,600</i>	<i>-</i>	<i>3,425</i>	<i>8,900</i>
	Total	223,408	437,585	85,393	390,131	78,987	355,941	181,942	385,747	154,124	6,100	1,843,404	<u>4,142,762</u>

2024-2025

105 - Support Services

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN					211	212	213	215	220	230	250	260				
		Salary		Opt	Premium											
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2511	Eckart, Mary	100%	111		133,997	20,844	36	(900)	972	884	114	10,182	46,537	170	1,072	213,908
		Subtotal			133,997	20,844	36	(900)	972	884	114	10,182	46,537	170	1,072	213,908
2512	Drumm, Joe	85%	131		80,325	17,717	31	(765)	826	424	97	6,086	27,897	145	643	133,426
	Banister, Dawn	65%	131		44,363	13,549	23	(585)	632	234	74	3,349	15,407	111	355	77,512
	Heverly, Michelle	100%	131		50,400	20,844	36	(900)	972	266	114	3,787	17,504	170	403	93,596
	Smith, Ryan	100%	131		56,074	20,844	36	(900)	972	296	114	4,221	19,475	170	449	101,751
		Subtotal			231,162	72,954	126	(3,150)	3,402	1,220	399	17,443	80,283	596	1,850	406,285
2514	Yenny, Teresa	100%	151		39,408	20,844	36	(900)	972	102	114	2,946	13,686	170	315	77,693
		Subtotal			39,408	20,844	36	(900)	972	102	114	2,946	13,686	170	315	77,693
2515	Blum, Michelle	100%	151		31,169	20,844	36	(900)	972	102	114	2,316	10,825	170	249	65,897
	Hilburn, Holly	50%	151	x	15,585	10,422	18	-	486	51	57	1,192	5,413	85	125	33,434
		Subtotal			46,754	31,266	54	(900)	1,458	153	171	3,508	16,238	255	374	99,331
2540	Varee, Nicole	35%	151		15,185	7,295	13	(315)	340	36	40	1,138	5,274	60	121	29,187
		Subtotal			15,185	7,295	13	(315)	340	36	40	1,138	5,274	60	121	29,187
2620	Smith, Richard	100%	181		38,914	20,844	36	(900)	972	205	114	2,908	13,515	170	311	77,089
		Subtotal			38,914	20,844	36	(900)	972	205	114	2,908	13,515	170	311	77,089
	Hoehn, Kerry	100%	182		21,464	-	-	-	-	-	-	1,642	7,454	170	172	30,902
		Subtotal			21,464	-	-	-	-	-	-	1,642	7,454	170	172	30,902
2831	Daehnke, Sally	100%	111		105,000	20,844	36	(900)	972	693	114	7,964	36,467	170	840	172,200
		Subtotal			105,000	20,844	36	(900)	972	693	114	7,964	36,467	170	840	172,200
2832	Barnett, Kileigh	100%	131		49,399	20,844	36	(900)	972	326	114	3,710	17,156	170	395	92,222
	Newlin, Leslie	100%	131	x	53,849	20,844	36	-	972	284	114	4,119	18,702	170	431	99,521
	Hajec, Stephanie	100%	131		51,508	20,844	36	(900)	972	272	114	3,872	17,889	170	412	95,189
	Douglass, Emily	100%	131		37,853	20,844	36	(900)	972	200	114	2,827	13,146	170	303	75,565
		Subtotal			192,609	83,376	144	(2,700)	3,888	1,082	456	14,528	66,893	680	1,541	362,497
2833	Michalak, Tracy	100%	151		31,589	20,844	36	(900)	972	102	114	2,348	10,971	170	253	66,499
		Subtotal			31,589	20,844	36	(900)	972	102	114	2,348	10,971	170	253	66,499
2840	Humes, Vincent	100%	111		135,000	20,844	36	(900)	972	891	114	10,259	46,886	170	1,080	215,352
		Subtotal			135,000	20,844	36	(900)	972	891	114	10,259	46,886	170	1,080	215,352
	Flynn, Hannah	100%	131		42,000	20,844	36	(900)	972	277	114	3,144	14,587	170	336	81,580
	Nacapoulos, Nicholas	20%	131		9,598	4,169	7	(180)	194	63	23	720	3,333	34	77	18,038

2024-2025

105 - Support Services

			Subtotal	51,598	25,013	43	(1,080}	1,166	340	137	3,864	17,920	204	413	99,618
Polivka, Jessica	100%	141	56,571	20,844	36	(900)	972	373	114	4,259	19,647	170	453	102,539	
Hites, Brian	100%	141	59,585	20,844	36	(900)	972	393	114	4,489	20,694	170	477	106,874	
Wiedenheft, William	100%	141	70,004	20,844	36	(900)	972	462	114	5,286	24,312	170	560	121,860	
Jenkins, Hunter	100%	141	49,350	20,844	36	(900)	972	326	114	3,706	17,139	170	395	92,152	
Wilson, Autumn	100%	141	45,575	20,844	36	(900)	972	301	114	3,418	15,828	170	365	86,723	
Digirolamo, Tori	100%	141	43,801	20,844	36	(900)	972	289	114	3,282	15,212	170	350	84,170	
Butts, Cameron	100%	141	43,260	20,844	36	(900)	972	286	114	3,241	15,024	170	346	83,393	
Intern (Summer)	100%	142	1,600							122	556	-	13	2,291	
			Subtotal	369,746	145,908	252	{6,300}	6,804	2,430	798	27,803	128,412	1,190	2,959	680,002
Varee, Nicole	65%	151	28,201	13,549	23	(585)	632	66	74	2,113	9,794	111	226	54,204	
			Subtotal	28,201	13,549	23	(585}	632	66	74	2,113	9,794	111	226	54,204
			Total	1,440,627	504,425	871	(20,430)	23,522	8,204	2,759	108,646	500,330	4,286	11,527	2,584,767



2024-2025

106 - ITS School Districts Services

REVENUE

Function	Description	Total
6944	Receipts from other LEAs in PA - CCCTC	150
6948	Receipts From Members of IU - Conneaut	2,681
Total		2,831

EXPENSES

[illegible]



2024-2025

107 - ITS Billable Services

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Bethesda	1,110
6944	Receipts from Other LEAs in PA - Erie County Career and Technical School	1,732
6944	Receipts from Other LEAs in PA - Crawford County Career and Tech. Center	1,554
6944	Receipts from Other LEAs in PA - Erie First Christian Academy	5,436
6948	Receipts from Members of the IU - Conneaut	7,984
6948	Receipts from Members of the IU - Corry Area	17,620
6948	Receipts from Members of the IU - Erie's Public School	460
6948	Receipts from Members of the IU - Crawford Central	460
6948	Receipts from Members of the IU - Fairview	9,456
6948	Receipts from Members of the IU - Fort LeBoeuf	2,368
6948	Receipts from Members of the IU - General McLane	9,960
6948	Receipts from Members of the IU - Girard	6,082
6948	Receipts from Members of the IU - Harbor Creek	2,256
6948	Receipts from Members of the IU - Iroquois	840
6948	Receipts from Members of the IU - Millcreek Township	32,160
6948	Receipts from Members of the IU - North East	460
6948	Receipts from Members of the IU - Northwestern	2,916
6948	Receipts from Members of the IU - PENNCREST	20,872
6948	Receipts from Members of the IU - Warren County	1,330
Total		125,056

107 - ITS Billable Services

[illegible]



2024-2025

109 - Title I Billable Services

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	352,045
7810	Social Security Revenue	14,042
7820	Retirement Revenue	63,746
Total		<u>429,833</u>

2024-2025

109 - Title I Billable Services

EXPENSES

Object	Description	1590	2850	Function 3300	5410	Total
122	Salaries - Educational PT	277,435				277,435
	<i>Subtotal</i>	277,435	-	-	-	277,435
211	Medical Insurance	144				144
220	Social Security	21,224				21,224
230	Retirement	96,354				96,354
250	Unemployment Compensation	680				680
260	Workers' Compensation	2,220				2,220
	<i>Subtotal</i>	120,622	-	-	-	120,622
329	Professional Educational Services - Other		9,953			9,953
	<i>Subtotal</i>	-	9,953	-	-	9,953
550	Printing & Binding	150	10			160
580	Travel Expense	1,548	-			1,548
	<i>Subtotal</i>	1,698	10	-	-	1,708
610	General Supplies	6,211		1,970		8,181
635	Meals & Refreshments			1,970		1,970
	<i>Subtotal</i>	6,211	-	3,940	-	10,151
939	Indirect Cost	-			9,964	9,964
	<i>Subtotal</i>	-	-		9,964	9,964
	Total	405,966	9,963	3,940	9,964	429,833

2024-2025

109 - Title I Billable Services

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1590	Hilbert, Helena	100%	122	38,880	-	-	-	36	-	-	-	2,974	13,503	170	311	55,874
	Hauser, Lisa	100%	122	12,150	-	-	-	-	-	-	-	929	4,220	-	97	17,396
	Hammer, Stacey	100%	122	18,172	-	-	-	-	-	-	-	1,390	6,311	-	145	26,018
	Glass, Courtney	100%	122	45,726	-	-	-	36	-	-	-	3,499	15,881	170	366	65,678
	Schruers, Lisa	100%	122	10,286	-	-	-	-	-	-	-	787	3,572	-	82	14,727
	Sorge, Natalie	100%	122	15,825	-	-	-	-	-	-	-	1,211	5,496	-	127	22,659
	Mitchell, Tara	100%	122	45,726	-	-	-	36	-	-	-	3,498	15,881	170	366	65,677
	Pruchnicki, Elizabeth	100%	122	9,327	-	-	-	-	-	-	-	714	3,239	-	75	13,355
	Sherwood, Stephanie	100%	122	12,980	-	-	-	-	-	-	-	993	4,508	-	104	18,585
	Willey, Amy	100%	122	42,660	-	-	-	36	-	-	-	3,263	14,816	170	341	61,286
	Vogt, Melanee	100%	122	9,865	-	-	-	-	-	-	-	755	3,426	-	79	14,125
	Jackula, Katie	100%	122	15,838	-	-	-	-	-	-	-	1,211	5,501	-	127	22,677
	<i>Subtotal</i>			<i>277,435</i>	-	-	-	<i>144</i>	-	-	-	<i>21,224</i>	<i>96,354</i>	<i>680</i>	<i>2,220</i>	<i>398,057</i>
	Total			277,435	-	-	-	144	-	-	-	21,224	96,354	680	2,220	398,057



110 - English as a Second Language (ESL)

2024-2025

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs	6,345
6948	Receipts From Members of IU	628,100
7810	Social Security Revenue	22,469
7820	Retirement Revenue	102,303
Total		<u>759,217</u>

EXPENSES

[illegible]

2024-2025

110 - English as a Second Language (ESL)**SALARY & BENEFIT BREAKDOWN**

Function	Name	Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1490	Anthony-Higley, Caron	20%	111		4,169	(180)	7	194	136	23	1,564	7,164	34	165	33,903
	<i>Subtotal</i>				<i>4,169</i>	<i>(180)</i>	<i>7</i>	<i>194</i>	<i>136</i>	<i>23</i>	<i>1,564</i>	<i>7,164</i>	<i>34</i>	<i>165</i>	<i>33,903</i>
	Bowers, Nicole	100%	121		20,844	(900)	36	972	132	114	4,812	22,157	170	510	112,644
	Clark, Linda	100%	121	X	20,844	-	36	972	132	114	4,969	22,559	170	520	115,270
	<i>Subtotal</i>				<i>41,688</i>	<i>(900)</i>	<i>72</i>	<i>1,944</i>	<i>264</i>	<i>228</i>	<i>9,781</i>	<i>44,716</i>	<i>340</i>	<i>1,030</i>	<i>227,914</i>
	Fox, Melissa	100%	122		-	-	36	-	-	-	3,405	15,458	170	356	63,933
	Graff, Karla	100%	122		-	-	36	-	-	-	3,499	15,887	170	366	65,702
	Kennedy, Megan	100%	122		-	-	36	-	-	-	3,720	16,889	170	389	69,833
	Kopay, Beth	100%	122		-	-	36	-	-	-	2,978	13,519	170	311	55,941
	Kulyk, Emily	100%	122		-	-	36	-	-	-	3,212	14,583	170	336	60,327
	Stull, Ashley	100%	122		-	-	36	-	-	-	3,007	13,650	170	314	56,480
	Vacant	100%	122		-	-	36	-	-	-	2,334	10,598	170	244	43,896
	<i>Subtotal</i>				<i>-</i>	<i>-</i>	<i>252</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,155</i>	<i>100,584</i>	<i>1,190</i>	<i>2,316</i>	<i>416,112</i>
	Snyder, Jessica	20%	151		4,082	(180)	7	194	20	23	463	2,165	34	50	13,092
	<i>Subtotal</i>				<i>4,082</i>	<i>(180)</i>	<i>7</i>	<i>194</i>	<i>20</i>	<i>23</i>	<i>463</i>	<i>2,165</i>	<i>34</i>	<i>50</i>	<i>13,092</i>
	Total				49,939	(1,260)	338	2,332	420	274	33,963	154,629	1,598	3,561	<u>691,021</u>



115 - Emergency Sub Consortium

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members For Education by Direct Contribution	22,603
6970	Services Provided Other Funds- Special Ed. & EI	4,521
6999	Miscellaneous Revenue	500
Total		<u>27,624</u>

2024-2025

115 - Emergency Sub Consortium

EXPENSES		Function								Total
Object	Description	2270	5410							
329	Professional Educational Services - Other	25,078								25,078
	Subtotal	25,078	-	-	-	-	-	-	-	25,078
610	General Supplies	500								500
	Subtotal	500	-	-	-	-	-	-	-	500
939	Indirect Cost		2,046							2,046
	Subtotal	-	2,046	-	-					2,046
	Total	25,578	2,046	-	-	-	-	-	-	27,624



2024-2025

117 - CourseWhere (Registration Software)

REVENUE

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

2024-2025

117 - CourseWhere (Registration Software)

[illegible]



2024-2025

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	116,775
6999	Miscellaneous Revenue	30,492
7810	Social Security Reimbursement	253
7820	Retirement Reimbursement	1,149
Total		<u>148,669</u>

2024-2025

120 - Inservice**EXPENSES**

Object	Description	2262	2260	2390					Total
122	Salaries - Educational PT	5,000							5,000
	<i>Subtotal</i>	<i>5,000</i>	-	-	-	-	-	-	<i>5,000</i>
220	Social Security	383							383
230	Retirement	1,737							1,737
260	Workers' Compensation	40							40
	<i>Subtotal</i>	<i>2,160</i>	-	-	-	-	-	-	<i>2,160</i>
329	Professional Educational Services - Other	4,000	14,500						18,500
	<i>Subtotal</i>	<i>4,000</i>	<i>14,500</i>	-	-	-	-	-	<i>18,500</i>
441	Rental of Land and Buildings	2,000							2,000
	<i>Subtotal</i>	<i>2,000</i>	-	-	-	-	-	-	<i>2,000</i>
532	Communications - Postage	50	30						80
550	Printing & Binding	500	550						1,050
580	Travel Expense	10,000	300						10,300
	<i>Subtotal</i>	<i>10,550</i>	<i>880</i>	-	-	-	-	-	<i>11,430</i>
610	General Supplies	2,829	5,800						8,629
626	Gasoline		300						300
635	Meals & Refreshments	4,500	150						4,650
640	Books & Periodicals		16,000						16,000
650	Technology Supplies		-	80,000					80,000
	<i>Subtotal</i>	<i>7,329</i>	<i>22,250</i>	<i>80,000</i>	-	-	-	-	<i>109,579</i>
	Total	31,039	37,630	80,000	-	-	-	-	<u>148,669</u>

2024-2025

120 - Inservice

			Function													
<u>SALARY & BENEFIT BREAKDOWN</u>			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2262	PT Teacher	100%	122	5,000		-	-	-	-	-	-	383	1,737	-	40	7,160
			<i>Subtotal</i>	<i>5,000</i>		-	-	-	-	-	-	<i>383</i>	<i>1,737</i>	-	<i>40</i>	<i>7,160</i>
			Total	5,000		-	-	-	-	-	-	383	1,737	-	40	<u>7,160</u>



2024-2025

124 - Pupil Transportation Fuel Consortium

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	59,355
Total		59,355

2024-2025

124 - Pupil Transportation Fuel Consortium

[illegible]



2024-2025

125 - Regional Choice Initiative (RCI)

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	61,697
7810	Social Security Revenue	1,054
7820	Retirement Revenue	4,855
Total		<u>67,606</u>

EXPENSES

EXPENSES			Function								
Object	Description	2190	5410								Total
131	Salaries - Professional	21,133									21,133
	Subtotal	21,133	-	-	-	-	-	-	-	-	21,133
211	Medical Insurance	6,993									6,993
212	Dental Insurance	340									340
213	Life Insurance	111									111
215	Vision Insurance	40									40
220	Social Security	1,593									1,593
230	Retirement	7,339									7,339
250	Unemployment Compensation	60									60
260	Workers' Compensation	169									169
	Subtotal	16,645	-	-	-	-	-	-	-	-	16,645
432	Repairs & Maintenance - Equipment	1,750									1,750
441	Rental - Buildings	16,350									16,350
	Subtotal	18,100	-	-	-	-	-	-	-	-	18,100
532	Communications - Postage	1,200									1,200
550	Printing & Binding	750									750
580	Travel Expense	4,000									4,000
	Subtotal	5,950	-	-	-	-	-	-	-	-	5,950
610	General Supplies	520									520
626	Gasoline	250									250
650	Tech Supplies/Fees	-									-
	Subtotal	770	-	-	-	-	-	-	-	-	770
939	Indirect Cost		5,008								5,008
	Subtotal	-	5,008	-	-	-	-	-	-	-	5,008
	Total	62,598	5,008	-	-	-	-	-	-	-	67,606

2024-2025

125 - Regional Choice Initiative (RCI)

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2190	Reagan, Karen	35%	131	21,133		7,295	(315)	13	340	111	40	1,593	7,339	59	169	37,777
			Subtotal	21,133		7,295	(315)	13	340	111	40	1,593	7,339	59	169	37,777
			Total	21,133		7,295	(315)	13	340	111	40	1,593	7,339	59	169	37,777



2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	6,000
6999	Miscellaneous Revenue	487,000
		Total
		<u>493,000</u>

EXPENSES

[illegible]



2024-2025

130 - PA Career Readiness State Training

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs - Allegheny Intermediate Unit #3	18,750
Total		<u>18,750</u>

EXPENSES

EXPENSES		Function							
Object	Description	2260	5410						Total
329	Professional Educational Services - Other	13,812							13,812
	<i>Subtotal</i>	13,812	-	-	-	-	-	-	13,812
550	Printing and Binding	50							50
580	Travel Expense	3,000							3,000
	<i>Subtotal</i>	3,050	-	-	-	-	-	-	3,050
626	Gasoline	500							500
	<i>Subtotal</i>	500	-	-	-	-	-	-	500
939	Indirect Cost	-	1,388						1,388
	<i>Subtotal</i>	-	1,388	-	-	-	-	-	1,388
	Total	17,362	1,388	-	-	-	-	-	18,750



2024-2025

132 - Comprehensive Support and Improvement (CSI)

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Comprehensive Support and Improvement	50,000
Total		<u>50,000</u>

2024-2025

132 - Comprehensive Support and Improvement (CSI)**EXPENSES**

Object	Description	2260	5410	Function					Total
329	Professional Educational Services - Other	34,697	-						34,697
	<i>Subtotal</i>	34,697	-	-	-	-	-	-	34,697
580	Travel Expense	5,000							5,000
	<i>Subtotal</i>	5,000	-	-	-	-	-	-	5,000
610	General Supplies	6,000							6,000
626	Gasoline	600							600
	<i>Subtotal</i>	6,600	-	-	-	-	-	-	6,600
939	Indirect Cost		3,703						3,703
	<i>Subtotal</i>	-	3,703	-	-	-	-	-	3,703
	Total	46,297	3,703	-	-	-	-	-	50,000



2024-2025

136 - Foundation Grants

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	78,150
Total		<u><u>78,150</u></u>

2024-2025

136 - Foundation Grants

EXPENSES		Function			
Object	Description	1699	2190	3400	Total
329	Professional Educational Services - Other	-	500		500
	<i>Subtotal</i>	-	500	-	500
549	Advertising - Other			61,050	61,050
	<i>Subtotal</i>	-	-	61,050	61,050
610	General Supplies	50	100	850	1,000
635	Meals & Refreshments	-	-	1,600	1,600
	<i>Subtotal</i>	50	100	2,450	2,600
893	Scholarships	-	-	14,000	14,000
	<i>Subtotal</i>	-	-	14,000	14,000
	Total	50	600	77,500	78,150



2024-2025

138 - Homeless & Foster Care

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Midwestern Intermediate Unit 4	75,000
7810	Social Security Revenue	2,112
7820	Retirement Revenue	9,722
Total		<u>86,834</u>

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2024-2025

138 - Homeless & Foster Care

<u>SALARY & BENEFIT BREAKDOWN</u>				Salary		211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Opt Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Keeling, Nancy	35%	111	33,075		7,295	(315)	13	340	218	40	2,506	11,487	60	265	54,984
			Subtotal	33,075		7,295	(315)	13	340	218	40	2,506	11,487	60	265	54,984
	Pearson, Jennifer	30%	151	9,236		6,253	(270)	11	292	31	34	686	3,208	51	74	19,606
			Subtotal	9,236		6,253	(270)	11	292	31	34	686	3,208	51	74	19,606
			Total	42,311		13,548	(585)	24	632	249	74	3,192	14,695	111	339	74,590



147 - Migrant Summer School

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	4,107
6999	MEP Summer School Revenue - Federal	69,978
6999	MEP Summer School Revenue - State	31,960
7810	Social Security Reimbursement	2,999
7820	Retirement Reimbursement	13,609
Total		<u>122,653</u>

2024-2025

147 - Migrant Summer School**EXPENSES**

Object	Description	1420						Total
122	Salaries - Educational Part-Time	32,637						32,637
129	Salaries - Educational Subs	7,675						7,675
182	Salaries - PT Custodian	1,858						1,858
192	Salaries - Aides PT	17,069						17,069
	<i>Subtotal</i>	59,239	-	-	-	-	-	59,239
220	Social Security	4,533						4,533
230	Retirement	20,572						20,572
260	Workers' Compensation	475						475
	<i>Subtotal</i>	25,580	-	-	-	-	-	25,580
329	Professional Educational Services - Other	1,500						1,500
	<i>Subtotal</i>	1,500	-	-	-	-	-	1,500
513	Contracted Carriers	30,534						30,534
580	Travel Expense	4,000						4,000
	<i>Subtotal</i>	34,534	-	-	-	-	-	34,534
610	General Supplies	1,800						1,800
	<i>Subtotal</i>	1,800	-	-	-	-	-	1,800
	Total	122,653	-	-	-	-	-	122,653

2024-2025

147 - Migrant Summer School

<u>SALARY & BENEFIT BREAKDOWN</u>		Salary		Opt	211	Premium		212	213	215	220	230	250	260		
Function	Name	Obj	%	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1420	Part Time Teachers	122	100%	32,637								2,498	11,334		262	46,731
	Subtotal			32,637		-	-	-	-	-	-	2,498	11,334	-	262	46,731
	Nurse	132	100%	7,675								587	2,665		61	10,988
	Subtotal			7,675		-	-	-	-	-	-	587	2,665	-	61	10,988
	Part-Time Custodian	182	100%	1,858								142	645		15	2,660
	Subtotal			1,858		-	-	-	-	-	-	142	645	-	15	2,660
	Part Time Aides	192	100%	17,069								1,306	5,928		137	24,440
	Subtotal			17,069		-	-	-	-	-	-	1,306	5,928	-	137	24,440
	Total			59,239		-	-	-	-	-	-	4,533	20,572	-	475	84,819



151 - SAS Institute

2024-2025

REVENUE

Function	Description	Total
7599	Other State Revenue	396,789
Total		<u>396,789</u>

2024-2025

151 - SAS Institute

EXPENSES

		Function						
Object	Description	2260	5410					Total
329	Professional Educational Services - Other	72,797						72,797
340	Purchased Technical Services	137,108						137,108
	<i>Subtotal</i>	209,905	-	-	-	-	-	209,905
550	Printing & Binding	3,200						3,200
580	Travel Expense	76,974						76,974
	<i>Subtotal</i>	80,174	-	-	-	-	-	80,174
610	General Supplies	3,800						3,800
635	Meals & Refreshments	65,658						65,658
650	Tech Supplies/Fees	7,860						7,860
	<i>Subtotal</i>	77,318	-	-	-	-	-	77,318
939	Indirect Cost		29,392					29,392
	<i>Subtotal</i>	-	29,392	-	-	-	-	29,392
	Total	367,397	29,392	-	-	-	-	396,789



156 - Quality of Life

2024-2025

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Quality of Life	58,980
7810	Social Security Revenue	1,560
Total		60,540

EXPENSES

[illegible]

2024-2025

156 - Quality of Life

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1691	Hotchkiss, Annette	100%	122	14,944		-	-	-	-	-	-	1,143	-	170	120	16,377
	Maguire, Julie	100%	122	15,878		-	-	-	-	-	-	1,215	-	170	127	17,390
			Subtotal	30,822		-	-	-	-	-	-	2,358	-	340	247	33,767
			Total	30,822		-	-	-	-	-	-	2,358	-	340	247	33,767