



157 - Local Adult Education

2024-2025

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,600
Total		<u>2,600</u>

EXPENSES

[illegible]



159 - Education Innovation Fund

2024-2025

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,600
Total		<u>2,600</u>

EXPENSES

[illegible]



2024-2025

168 - Student Enrichment/Project Based Learning

REVENUE

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

EXPENSES

[illegible]



171 - Brighter Horizons

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	221,464
7810	Social Security Reimbursement	3,401
7820	Retirement Reimbursement	15,417
Total		<u>240,282</u>

2024-2025

171 - Brighter Horizons**EXPENSES**

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	67,094		67,094
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>68,094</i>		<i>68,094</i>
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,141		5,141
230	Retirement	23,302		23,302
250	Unemployment Compensation	170		170
260	Workers' Compensation	545		545
	<i>Subtotal</i>	<i>50,356</i>		<i>50,356</i>
329	Professional Educational Services - Other	111,965		111,965
	<i>Subtotal</i>	<i>111,965</i>		<i>111,965</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Indirect Cost	-	6,382	6,382
	<i>Subtotal</i>	<i>-</i>	<i>6,382</i>	<i>6,382</i>
	Total	233,900	6,382	240,282

2024-2025

171 - Brighter Horizons**SALARY & BENEFIT BREAKDOWN**

					211			Premium	212	213	215	220	230	250	260	Total
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
1442	Nelson, Sarah	100%	121	67,094		20,844	36	(900)	972	132	114	5,064	23,302	170	537	117,365
			<i>Subtotal</i>	<i>67,094</i>		<i>20,844</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,064</i>	<i>23,302</i>	<i>170</i>	<i>537</i>	<i>117,365</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>1,085</i>
			Total	68,094		20,844	36	(900)	972	132	114	5,141	23,302	170	545	<u>118,450</u>



172 - Virtual Emotional Support

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Fairview	161,291
7810	Social Security Reimbursement	3,577
7820	Retirement Reimbursement	16,214
Total		<u>181,082</u>

2024-2025

172 - Virtual Emotional Support**EXPENSES**

		Function		
Object	Description	1231	5410	Total
121	Salaries - Educational	70,564		70,564
129	Salaries - Educational Substitutes	1,000		1,000
192	Salaries - Aides PT	10,896		10,896
199	Salaries - Aides Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>83,460</i>		<i>83,460</i>
211	Medical Insurance	20,016		20,016
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,317		6,317
230	Retirement	28,291		28,291
250	Unemployment Compensation	340		340
260	Workers' Compensation	668		668
	<i>Subtotal</i>	<i>56,850</i>		<i>56,850</i>
329	Professional Educational Services - Other	16,681		16,681
	<i>Subtotal</i>	<i>16,681</i>		<i>16,681</i>
431	Repairs & Maintenance - Building	3,500		3,500
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>4,500</i>		<i>4,500</i>
550	Printing & Binding	500		500
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>600</i>		<i>600</i>
610	General Supplies	1,200		1,200
614	Career, Education, Work	520		520
640	Books & Periodicals	500		500
650	Technology Supplies/Fees	12,500		12,500
	<i>Subtotal</i>	<i>14,720</i>		<i>14,720</i>
939	Indirect Cost	-	4,271	4,271
	<i>Subtotal</i>	<i>-</i>	<i>4,271</i>	<i>4,271</i>
	Total	176,811	4,271	181,082

2024-2025

172 - Virtual Emotional Support

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	
1231	Troyer, Lindsey	100%	121		70,564	20,844	36	(900)	972	132	114	5,329	24,507	170	565	122,333
			Subtotal		70,564	20,844	36	(900)	972	132	114	5,329	24,507	170	565	122,333
Substitutes		100%	129		1,000	-	-	-	-	-	77	-	-	8	1,085	
			Subtotal		1,000	-	-	-	-	-	77	-	-	8	1,085	
Adams, Amber		100%	192		10,896	-	36	-	-	-	834	3,784	170	87	15,807	
			Subtotal		10,896	-	36	-	-	-	834	3,784	170	87	15,807	
Substitute		100%	199		1,000	-	-	-	-	-	77	-	-	8	1,085	
			Subtotal		1,000	-	-	-	-	-	77	-	-	8	1,085	
			Total		83,460	20,844	72	(900)	972	132	114	6,317	28,291	340	668	140,310



173 - Andromeda House

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Erie's Public Schools	215,806
7810	Social Security Reimbursement	6,985
7820	Retirement Reimbursement	31,670
Total		<u>254,461</u>

2024-2025

173 - Andromeda House

EXPENSES

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	137,831		137,831
129	Salaries - Educational Substitutes	2,000		2,000
	<i>Subtotal</i>	<i>139,831</i>		<i>139,831</i>
211	Medical Insurance	39,960		39,960
212	Dental Insurance	1,944		1,944
213	Life Insurance	264		264
215	Vision Insurance	228		228
220	Social Security	10,559		10,559
230	Retirement	47,869		47,869
250	Unemployment Compensation	340		340
260	Workers' Compensation	1,118		1,118
	<i>Subtotal</i>	<i>102,282</i>		<i>102,282</i>
329	Professional Educational Services - Other	4,062		4,062
	<i>Subtotal</i>	<i>4,062</i>		<i>4,062</i>
432	Repairs & Maintenance - Equipment	2,000		2,000
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
939	Indirect Cost	-	6,286	6,286
	<i>Subtotal</i>	<i>-</i>	<i>6,286</i>	<i>6,286</i>
	Total	248,175	6,286	254,461

2024-2025

173 - Andromeda House

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
1442	Armant, Jessica	100%	121	65,937	20,844	36	(900)	972	132	114	4,975	22,900	170	527	115,707
	Mattocks, Felicia	100%	121	71,894	20,844	36	(900)	972	132	114	5,431	24,969	170	575	124,237
		Subtotal		137,831	41,688	72	(1,800)	1,944	264	228	10,406	47,869	340	1,102	239,944
	Substitutes	100%	129	2,000	-	-	-	-	-	-	153	-	-	16	2,169
		Subtotal		2,000	-	-	-	-	-	-	153	-	-	16	2,169
		Total		139,831	41,688	72	(1,800)	1,944	264	228	10,559	47,869	340	1,118	242,113



175 - Edmund Thomas Alternative Education

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	189,026
7810	Social Security Reimbursement	5,199
7820	Retirement Reimbursement	23,421
Total		<u>217,646</u>

2024-2025

175 - Edmund Thomas Alternative Education**EXPENSES**

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	79,817		79,817
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	29,259		29,259
199	Salaries - Aides Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>111,076</i>		<i>111,076</i>
211	Medical Insurance	40,440		40,440
212	Dental Insurance	1,944		1,944
213	Life Insurance	234		234
215	Vision Insurance	228		228
220	Social Security	8,397		8,397
230	Retirement	37,882		37,882
250	Unemployment Compensation	340		340
260	Workers' Compensation	889		889
	<i>Subtotal</i>	<i>90,354</i>		<i>90,354</i>
329	Professional Educational Services - Other	7,381		7,381
	<i>Subtotal</i>	<i>7,381</i>		<i>7,381</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Indirect Cost	-	5,350	5,350
	<i>Subtotal</i>	<i>-</i>	<i>5,350</i>	<i>5,350</i>
	Total	212,296	5,350	217,646

2024-2025

175 - Edmund Thomas Alternative Education

SALARY & BENEFIT BREAKDOWN

					211			212	213	215	220	230	250	260		
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1442	Kitcho, John	100%	121	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581
			<i>Subtotal</i>	<i>79,817</i>		<i>20,844</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,037</i>	<i>27,720</i>	<i>170</i>	<i>639</i>	<i>135,581</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>1,085</i>
	Frisina, Larry	100%	191	29,259		20,844	36	(420)	972	102	114	2,206	10,162	170	234	63,679
			<i>Subtotal</i>	<i>29,259</i>		<i>20,844</i>	<i>36</i>	<i>(420)</i>	<i>972</i>	<i>102</i>	<i>114</i>	<i>2,206</i>	<i>10,162</i>	<i>170</i>	<i>234</i>	<i>63,679</i>
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>1,085</i>
	Total			111,076		41,688	72	(1,320)	1,944	234	228	8,397	37,882	340	889	201,430



177 - Bethesda Residential

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	706,317
7810	Social Security Reimbursement	14,143
7820	Retirement Reimbursement	64,117
Total		<u>784,577</u>

2024-2025

177 - Bethesda Residential**EXPENSES**

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	279,044		279,044
129	Salaries - Educational Substitutes	4,000		4,000
	<i>Subtotal</i>	<i>283,044</i>		<i>283,044</i>
211	Medical Insurance	79,920		79,920
212	Dental Insurance	3,888		3,888
213	Life Insurance	528		528
215	Vision Insurance	456		456
220	Social Security	21,377		21,377
230	Retirement	96,912		96,912
250	Unemployment Compensation	680		680
260	Workers' Compensation	2,249		2,249
	<i>Subtotal</i>	<i>206,010</i>		<i>206,010</i>
329	Professional Educational Services - Other	262,113		262,113
	<i>Subtotal</i>	<i>262,113</i>		<i>262,113</i>
432	Repairs & Maintenance - Equipment	4,000		4,000
	<i>Subtotal</i>	<i>4,000</i>		<i>4,000</i>
550	Printing & Binding	1,200		1,200
580	Travel Expense	400		400
	<i>Subtotal</i>	<i>1,600</i>		<i>1,600</i>
610	General Supplies	4,000		4,000
614	Career, Education, Work	2,340		2,340
640	Books & Periodicals	2,000		2,000
	<i>Subtotal</i>	<i>8,340</i>		<i>8,340</i>
939	Restricted Indirect Cost	-	19,470	19,470
	<i>Subtotal</i>	<i>-</i>	<i>19,470</i>	<i>19,470</i>
	Total	765,107	19,470	784,577

2024-2025

177 - Bethesda Residential**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
1442	Aikens, Cynthia	100%	121	68,251		20,844	36	(900)	972	132	114	5,152	23,704	170	546	119,021
	Brenot, Kelli	100%	121	69,407		20,844	36	(900)	972	132	114	5,241	24,105	170	555	120,676
	Reynolds, Brittani	100%	121	70,564		20,844	36	(900)	972	132	114	5,329	24,507	170	565	122,333
	Whitesell, Lydia	100%	121	70,822		20,844	36	(900)	972	132	114	5,349	24,596	170	567	122,702
	<i>Subtotal</i>			<i>279,044</i>		<i>83,376</i>	<i>144</i>	<i>(3,600)</i>	<i>3,888</i>	<i>528</i>	<i>456</i>	<i>21,071</i>	<i>96,912</i>	<i>680</i>	<i>2,233</i>	<i>484,732</i>
	Substitutes	100%	129	4,000		-	-	-	-	-	-	306	-	-	16	4,322
	<i>Subtotal</i>			<i>4,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>306</i>	<i>-</i>	<i>-</i>	<i>16</i>	<i>4,322</i>
	Total			283,044		83,376	144	(3,600)	3,888	528	456	21,377	96,912	680	2,249	489,054

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	175,515
7810	Social Security Reimbursement	3,450
7820	Retirement Reimbursement	15,683
Total		<u>194,648</u>

2024-2025

180 - Bethesda Acute Partial**EXPENSES**

		Function		
Object	Description	1231	5410	Total
121	Salaries - Educational	68,251		68,251
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>69,251</i>		<i>69,251</i>
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,229		5,229
230	Retirement	23,704		23,704
250	Unemployment Compensation	170		170
260	Workers' Compensation	554		554
	<i>Subtotal</i>	<i>50,855</i>		<i>50,855</i>
329	Professional Educational Services - Other	66,089		66,089
	<i>Subtotal</i>	<i>66,089</i>		<i>66,089</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Restricted Indirect Cost	-	4,968	4,968
	<i>Subtotal</i>	<i>-</i>	<i>4,968</i>	<i>4,968</i>
	Total	189,680	4,968	194,648

2024-2025

180 - Bethesda Acute Partial**SALARY & BENEFIT BREAKDOWN**

					211			212	213	215	220	230	250	260		
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1231	Gdanetz, Amanda	100%	121	68,251		20,844	36	(900)	972	132	114	5,152	23,704	170	546	119,021
<i>Subtotal</i>				<i>68,251</i>		<i>20,844</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,152</i>	<i>23,704</i>	<i>170</i>	<i>546</i>	<i>119,021</i>
	Substitutes	100%	129	1,000		-			-	-	-	77	-	-	8	1,085
<i>Subtotal</i>				<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>1,085</i>
Total				69,251		20,844	36	(900)	972	132	114	5,229	23,704	170	554	<u>120,106</u>



2024-2025

181 - Bethesda Partial Emotional Support

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	112,165
6948	Receipts From Members of IU - Corry Area	41,256
6948	Receipts From Members of IU - Crawford Central	337,268
6948	Receipts From Members of IU - Fairview	28,535
6948	Receipts From Members of IU - Fort LeBoeuf	33,606
6948	Receipts From Members of IU - General McLane	13,064
6948	Receipts From Members of IU - PENNCREST	181,870
6948	Receipts From Members of IU - PENNCREST (Out of District)	356,907
6948	Receipts From Members of IU - Wattsburg Area	3,610
7810	Social Security Reimbursement	19,191
7820	Retirement Reimbursement	86,809
Total		<u>1,214,281</u>

2024-2025

181 - Bethesda Partial Emotional Support**EXPENSES**

Function

Object	Description	1231	5410	Total
121	Salaries - Educational	382,798		382,798
129	Salaries - Educational Substitutes	5,000		5,000
	<i>Subtotal</i>	<i>387,798</i>		<i>387,798</i>
211	Medical Insurance	100,800		100,800
212	Dental Insurance	4,860		4,860
213	Life Insurance	660		660
215	Vision Insurance	570		570
220	Social Security	29,008		29,008
230	Retirement	131,209		131,209
250	Unemployment Compensation	850		850
260	Workers' Compensation	3,063		3,063
	<i>Subtotal</i>	<i>271,020</i>		<i>271,020</i>
329	Professional Educational Services - Other	506,671		506,671
	<i>Subtotal</i>	<i>506,671</i>		<i>506,671</i>
432	Repairs & Maintenance - Equipment	5,000		5,000
	<i>Subtotal</i>	<i>5,000</i>		<i>5,000</i>
550	Printing & Binding	1,500		1,500
580	Travel Expense	500		500
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
610	General Supplies	5,000		5,000
614	Career, Education, Work	2,925		2,925
640	Books & Periodicals	2,500		2,500
	<i>Subtotal</i>	<i>10,425</i>		<i>10,425</i>
939	Indirect Cost	-	31,367	31,367
	<i>Subtotal</i>	<i>-</i>	<i>31,367</i>	<i>31,367</i>
	Total	1,182,914	31,367	<u>1,214,281</u>

2024-2025

181 - Bethesda Partial Emotional Support**SALARY & BENEFIT BREAKDOWN**

SALARY & BENEFIT BREAKDOWN					211		212		213	215	220	230	250	260			
Function	Name	Obj	Salary		Opt	Premium				Dental	Life	Vision	SS	Retire	UC	WC	Total
			Salary	Out	Medical	Wellness	Share										
1231	Bradshaw, Amber	100%	121	81,232		20,844	36	(900)	972	132	114	6,145	28,212	170	650	137,607	
	Callender, Sherri	100%	121	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581	
	Fish, Amy	100%	121	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581	
	Horvat, Elizabeth	100%	121	73,135		20,844	36	(900)	972	132	114	5,526	25,400	170	585	126,014	
	Kelly, Sarah	100%	121	63,797	X	20,844	36		972	132	114	4,880	22,157	170	510	113,612	
	Subtotal			377,798		104,220	180	(3,600)	4,860	660	570	28,625	131,209	850	3,023	648,395	
	Substitutes	100%	129	5,000		-	-	-	-	-	-	383	-	-	40	5,423	
	Subtotal			5,000		-	-	-	-	-	-	383	-	-	40	5,423	
	Total			382,798		104,220	180	(3,600)	4,860	660	570	29,008	131,209	850	3,063	653,818	



2024-2025

182 - Bethesda Therapeutic Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	143,291
6948	Receipts From Members of IU - PENNCREST	143,291
7810	Social Security Reimbursement	3,398
7820	Retirement Reimbursement	15,456
Total		<u>305,436</u>

2024-2025

182 - Bethesda Therapeutic Education**EXPENSES**

Function

Object	Description	1442	5410	Total
121	Salaries - Educational	67,267		67,267
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>68,267</i>		<i>68,267</i>
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,154		5,154
230	Retirement	23,362		23,362
250	Unemployment Compensation	170		170
260	Workers' Compensation	546		546
	<i>Subtotal</i>	<i>50,430</i>		<i>50,430</i>
329	Professional Educational Services - Other	175,143		175,143
	<i>Subtotal</i>	<i>175,143</i>		<i>175,143</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Restricted Indirect Cost	-	8,111	8,111
	<i>Subtotal</i>	<i>-</i>	<i>8,111</i>	<i>8,111</i>
	Total	297,325	8,111	305,436

2024-2025

182 - Bethesda Therapeutic Education**SALARY & BENEFIT BREAKDOWN**

					211			212	213	215	220	230	250	260		
Function	Name		Salary	Opt			Premium									Total
			Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
1442	Vacant	100%	121	67,267		20,844	36	(900)	972	132	114	5,077	23,362	170	538	117,612
			<i>Subtotal</i>	<i>67,267</i>		<i>20,844</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,077</i>	<i>23,362</i>	<i>170</i>	<i>538</i>	<i>117,612</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>1,085</i>
			Total	68,267		20,844	36	(900)	972	132	114	5,154	23,362	170	546	<u>118,697</u>



183 - Bethesda Acute Partial - Secondary

2024-2025

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	182,663
7810	Social Security Reimbursement	3,450
7820	Retirement Reimbursement	15,683
Total		<u>201,796</u>

2024-2025

183 - Bethesda Acute Partial - Secondary**EXPENSES**

		Function		
Object	Description	1231	5410	Total
121	Salaries - Educational	68,251		68,251
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>69,251</i>		<i>69,251</i>
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,229		5,229
230	Retirement	23,704		23,704
250	Unemployment Compensation	170		170
260	Workers' Compensation	554		554
	<i>Subtotal</i>	<i>50,855</i>		<i>50,855</i>
329	Professional Educational Services - Other	68,977		68,977
	<i>Subtotal</i>	<i>68,977</i>		<i>68,977</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
650	Tech Supplies/Fees	4,058		4,058
	<i>Subtotal</i>	<i>6,143</i>		<i>6,143</i>
939	Restricted Indirect Cost	-	5,170	5,170
	<i>Subtotal</i>	<i>-</i>	<i>5,170</i>	<i>5,170</i>
	Total	196,626	5,170	201,796

2024-2025

183 - Bethesda Acute Partial - Secondary**SALARY & BENEFIT BREAKDOWN**

			211				212		213	215	220	230	250	260		
Function	Name		Salary Obj	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1231	Eaglen, Danielle	100%	121		68,251	20,844	36	(900)	972	132	114	5,152	23,704	170	546	119,021
			<i>Subtotal</i>		<i>68,251</i>	<i>20,844</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,152</i>	<i>23,704</i>	<i>170</i>	<i>546</i>	<i>119,021</i>
	Substitutes	100%	129		1,000	-	-	-	-	-	77	-	-	8	1,085	
			<i>Subtotal</i>		<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>1,085</i>	
			Total		69,251	20,844	36	(900)	972	132	114	5,229	23,704	170	554	<u>120,106</u>



2024-2025

185 - Millcreek Community Hopsital RTF

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	140,624
7810	Social Security Reimbursement	4,104
7820	Retirement Reimbursement	18,606
Total		<u>163,334</u>

2024-2025

185 - Millcreek Community Hospital RTF

EXPENSES

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	80,974		80,974
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>81,974</i>		<i>81,974</i>
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,203		6,203
230	Retirement	28,122		28,122
250	Unemployment Compensation	170		170
260	Workers' Compensation	656		656
	<i>Subtotal</i>	<i>56,349</i>		<i>56,349</i>
329	Professional Educational Services - Other	6,011		6,011
	<i>Subtotal</i>	<i>6,011</i>		<i>6,011</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
531	Communications - Telephone	600		600
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
610	General Supplies	1,500		1,500
614	Career, Education, Work	520		520
640	Books & Periodicals	500		500
650	Technology Supplies/Fees	10,500		10,500
	<i>Subtotal</i>	<i>13,020</i>		<i>13,020</i>
939	Indirect Cost	-	3,980	3,980
	<i>Subtotal</i>	<i>-</i>	<i>3,980</i>	<i>3,980</i>
	Total	159,354	3,980	163,334

2024-2025

185 - Millcreek Community Hopsital RTF

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
1442	Wilson, Jennifer	100%	121	80,974		20,844	36	(900)	972	132	114	6,126	28,122	170	648	137,238
			<i>Subtotal</i>	<i>80,974</i>	<i>-</i>	<i>20,844</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,126</i>	<i>28,122</i>	<i>170</i>	<i>648</i>	<i>137,238</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>8</i>	<i>1,085</i>
			Total	81,974		20,844	36	(900)	972	132	114	6,203	28,122	170	656	<u>138,323</u>



2024-2025

195 - Student Programs

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	1,000
Total		1,000

2024-2025

195 - Student Programs

EXPENSES

		Function									
Object	Description	2190	5410							Total	
329	Professional Educational Services - Other	332								332	
	<i>Subtotal</i>	332	-	-	-	-	-	-	-	332	
550	Printing & Binding	131								131	
	<i>Subtotal</i>	131	-	-	-	-	-	-	-	131	
610	General Supplies	463								463	
	<i>Subtotal</i>	463	-	-	-	-	-	-	-	463	
939	Indirect Cost	-	74							74	
	<i>Subtotal</i>	-	74	-	-	-	-	-	-	74	
	Total	926	74	-	-	-	-	-	-	1,000	



196 - COLI/Retirement

2024-2025

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	242,202
7810	Social Security Revenue	100
		242,302

2024-2025

196 - COLI/Retirement

EXPENSES

EXPENSES		Function							
Object	Description	1221	1225	1282	1525	2260	2390	2420	Total
125	Salaries, Educ. Term Leave Pay	32,280	14,640	11,000	12,400	8,677	8,677	11,040	98,714
	<i>Subtotal</i>	<i>32,280</i>	<i>14,640</i>	<i>11,000</i>	<i>12,400</i>	<i>8,677</i>	<i>8,677</i>	<i>11,040</i>	<i>98,714</i>
211	Medical Insurance	-	-	-	-	-	-	-	-
212	Dental Insurance	-	-	-	-	-	-	-	-
213	Life Insurance	-	-	-	-	-	-	-	-
215	Vision Insurance	-	-	-	-	-	-	-	-
220	Social Security	-	-	-	-	-	-	-	-
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	32,280	14,640	11,000	12,400	8,677	8,677	11,040	98,714

[illegible]

2024-2025

REVENUE

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

2024-2025

197 - Wellness**EXPENSES**

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



198 - Opt Out Insurance

2024-2025

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	46,174
7810	Social Security Revenue	2,276
Total		<u>48,450</u>

2024-2025

198 - Opt Out Insurance

EXPENSES

EXPENSES		Function									
Object	Description	1221	1225	1231	1233	1283	1285	1490	2140	2260	Total
126	Salaries - Educ. Opt Out Incentive	1,800		1,800		1,800	5,400	1,800			12,600
136	Salaries - Prof. Opt Out Incentive		1,800						1,800	7,200	10,800
156	Salaries - Clerical Opt Out Incentive										-
196	Salaries - Aide Opt Out Incentive	3,600			3,600						7,200
	Subtotal	5,400	1,800	1,800	3,600	1,800	5,400	1,800	1,800	7,200	30,600
220	Social Security	414	138	138	276	138	414	138	138	552	2,346
	Subtotal	414	138	138	276	138	414	138	138	552	2,346
	Total	5,814	1,938	1,938	3,876	1,938	5,814	1,938	1,938	7,752	32,946

Object	Description	2290	2420	2515	2719	2832		Total
126	Salaries - Educ. Opt Out Incentive							-
136	Salaries - Prof. Opt Out Incentive	1,800	9,000			1,800		12,600
156	Salaries - Clerical Opt Out Incentive			900	900			1,800
196	Salaries - Aide Opt Out Incentive							-
	<i>Subtotal</i>	<i>1,800</i>	<i>9,000</i>	<i>900</i>	<i>900</i>	<i>1,800</i>	<i>-</i>	<i>14,400</i>
220	Social Security	138	690	69	69	138		1,104
	<i>Subtotal</i>	<i>138</i>	<i>690</i>	<i>69</i>	<i>69</i>	<i>138</i>	<i>-</i>	<i>1,104</i>
	Total	1,938	9,690	969	969	1,938	-	15,504
							Combined Total	48,450

2024-2025

198 - Opt Out Insurance

2024-2025

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1221	Drake, Wendy	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Shaffer, Melissa	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			3,600	-	-	-	-	-	-	-	276	-	-	-	3,876
1221	Roae, Dana	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
1225	Peterson, Ashley	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
1231	Kelly, Sarah	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
1233	Anderson, Megan	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Kuhn, James	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			3,600	-	-	-	-	-	-	-	276	-	-	-	3,876
1283	Shields, Kayla	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
1285	Junkin, Kathleen	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Palmer, Brandy	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Brewer, Jordan	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			5,400	-	-	-	-	-	-	-	414	-	-	-	5,814
1490	Clark, Linda	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
2140	Anthony, Claire	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
2260	Patterson, Laura	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Rhodes, Stephanie	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Strand, James	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Webber, Kevin	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			7,200	-	-	-	-	-	-	-	552	-	-	-	7,752
2290	Humes, Jennifer	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
2420	Brasington, Katherine	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Holmgren, Courtney	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Johnson, Kathryn	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Myers, Erin	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Johnson, Kathryn	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			9,000	-	-	-	-	-	-	-	690	-	-	-	9,690
2515	Hilburn, Holly	50%	156	900	X	-	-	-	-	-	-	69	-	-	-	969
	<i>Subtotal</i>			900	-	-	-	-	-	-	-	69	-	-	-	969
2719	Hilburn, Holly	50%	156	900	X	-	-	-	-	-	-	69	-	-	-	969
	<i>Subtotal</i>			900	-	-	-	-	-	-	-	69	-	-	-	969
2832	Newlin, Leslie	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
	Total			45,000	-	-	-	-	-	-	-	3,450	-	-	-	48,450



2024-2025

201 - Private Residential Rehabilitation Institution (PRRI)

REVENUE		
Function	Description	Total
7299	PRRI Payments	400,000
Total		400,000

2024-2025

201 - Private Residential Rehabilitation Institution (PRRI)

EXPENSES

[illegible]



2024-2025

215 - Statewide System of Support (State)

REVENUE

Function	Description	Total
7504-828	School Improvement/Professional Development Initiatives	80,500
7504-830	School Improvement/Professional Development Initiatives	51,750
7504-831	School Improvement/Professional Development Initiatives	5,600
Total		<u>137,850</u>

2024-2025

215 - Statewide System of Support (State)**EXPENSES**

NSES

		Function						
Object	Description	2260						Total
329	Professional Educational Services - Other	116,900						116,900
	Subtotal	116,900						116,900
550	Printing and Binding	300						300
580	Travel Expense	13,000						13,000
	Subtotal	13,300	-	-	-	-	-	13,300
610	General Supplies	6,000						6,000
626	Gasoline	1,650						1,650
	Subtotal	7,650						7,650
	Total	137,850						137,850



260 - PA Inspired Leadership (PIL)

2024-2025

REVENUE

Function	Description	Total
6944	Receipts from Others LEAs In PA	113,900
Total		<u>113,900</u>

EXPENSES

[illegible]



280 - State Adult Education

2024-2025

REVENUE

Function	Description	Total
7280	Adult Literacy	322,950
7810	Social Security Revenue	9,092
7820	Retirement Revenue	40,432
Total		<u>372,474</u>

EXPENSES

[illegible]

2024-2025

280 - State Adult Education

EXPENSES		Function									
Object	Description	1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
	<i>Subtotal</i>	<i>15,353</i>	<i>2,600</i>	-	-	-	<i>84</i>	<i>1,000</i>	-	-	<i>19,037</i>
810	Dues & Fees	300	100								400
	<i>Subtotal</i>	<i>300</i>	<i>100</i>	-	-	-	-	-	-	-	<i>400</i>
939	Indirect Cost									23,648	23,648
	<i>Subtotal</i>	<i>-</i>	<i>-</i>		-	-	-	-	-	<i>23,648</i>	<i>23,648</i>
	Total	173,630	36,786	38,608	22,897	5,251	7,807	12,227	51,620	23,648	372,474

2024-2025

280 - State Adult Education

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260			
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1691	Anderson, Mary	10%	111	8,190		2,084	(90)	4	97	54	11	620	2,844	17	66	13,897
			Subtotal	8,190		2,084	(90)	4	97	54	11	620	2,844	17	66	13,897
	Cummings, Alex	7.5%	131	3,150		2,084	(90)	4	97	22	11	229	1,094	17	25	6,643
	Tomcho, Stacie	7.5%	131	3,309		2,084	(90)	4	97	23	11	248	1,149	17	26	6,878
	Senovich, Susan	17.5%	131	7,838		4,170	(180)	7	194	47	23	588	2,722	34	63	15,506
	Woods, Jamie	22%	131	15,015		5,210	(225)	9	243	90	29	1,132	5,215	43	120	26,881
			Subtotal	29,312		13,548	(585)	24	631	182	74	2,197	10,180	111	234	55,908
	PT Instructors	100%	122	56,098		-	-	-	-	-	-	4,301	19,233	791	449	80,872
			Subtotal	56,098		-	-	-	-	-	-	4,301	19,233	791	449	80,872
1692	PT Instructors	100%	122	11,537		-	-	-	-	-	-	883	4,007	163	92	16,682
			Subtotal	11,537		-	-	-	-	-	-	883	4,007	163	92	16,682
	Woods, Jamie	10%	131	6,825		2,084	(90)	4	97	36	11	515	2,370	17	55	11,924
	Tomcho, Stacie	5%	131	2,206		1,042	(45)	2	49	12	6	165	766	9	18	4,230
			Subtotal	9,031		3,126	(135)	6	146	48	17	680	3,136	26	73	16,154
2122	Tomcho, Stacie	5%	131	2,206		1,041	(45)	2	49	12	6	165	766	9	18	4,229
	Cummings, Alex	20%	131	8,400		4,170	(180)	7	194	44	23	629	2,917	34	67	16,305
			Subtotal	10,606	-	5,211	(225)	9	243	56	29	794	3,683	43	85	20,534
	Morrison, Jeana	100%	122	1,269								97	-	5	10	1,381
	Haslett, Kathleen	100%	122	3,046								233	1,058	4	24	4,365
	Walp, Blaine	100%	122	3,046								233	1,058	3	24	4,364
	PT Instructors	100%	122	5,483		-	-	-	-	-	-	434	1,833	169	45	7,964
			Subtotal	12,844		-	-	-	-	-	-	997	3,949	181	103	18,074
2160	Tomcho, Stacie	5%	131	2,206		1,042	(45)	2	49	12	6	165	766	9	18	4,230
	Cummings, Alex	5%	131	2,100		1,042	(45)	2	49	11	6	157	729	9	17	4,077
			Subtotal	4,306	-	2,084	(90)	4	98	23	12	322	1,495	18	35	8,307
	PT Instructors	100%	122	7,028		-	-	-	-	-	-	541	2,442	113	56	10,180
	Morrison, Jeana	100%	122	2,690		-	-	-	-	-	-	206	-	36	22	2,954
	Haslett, Kathleen	10%	122	508								39	176	1	4	728
	Walp, Blaine	10%	122	508		-	-	-	-	-	-	39	176	1	4	728
			Subtotal	10,734		-	-	-	-	-	-	825	2,794	151	86	14,590
2290	PT Instructors	100%	122	3,632		-	-	-	-	-	-	278	1,261	51	29	5,251
			Subtotal	3,632		-	-	-	-	-	-	278	1,261	51	29	5,251
2390	Senovich, Susan	2.5%	131	1,120		-	-	-	-	-	-	84	389	-	9	1,602
	Cummings, Alex	2.5%	131	1,050		-	-	-	-	-	-	78	365	-	8	1,501
	Tomcho, Stacie	2.5%	131	1,103		-	-	-	-	-	-	84	383	-	9	1,579
	Woods, Jamie	3%	131	2,048		-	-	-	-	-	-	155	711	-	16	2,930

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			Subtotal	5,321	-	-	-	-	-	-	401	1,848	-	42	7,612	
	Morrison, Jeana	100%	122	102	-	-	-	-	-	-	8	-	-	1	111	
			Subtotal	102	-	-	-	-	-	-	8	-	-	1	111	
2910	Tomcho, Stacie	10%	131	4,413		2,084	(90)	4	97	23	11	331	1,533	17	35	8,458
	Senovich, Susan	15%	131	6,718		3,127	(135)	5	146	35	17	504	2,333	26	54	12,830
			Subtotal	11,131	-	5,211	(225)	9	243	58	28	835	3,866	43	89	21,288
	Morrison, Jeana	100%	122	1,015		-	-	-	-	-	-	77	-	30	8	1,130
	Haslett, Kathleen	100%	122	1,523		-	-	-	-	-	-	117	529	13	12	2,194
	Walp, Blaine	100%	122	1,523		-	-	-	-	-	-	117	529	14	12	2,195
			Subtotal	4,061	-	-	-	-	-	-	-	311	1,058	57	32	5,519
	Kent, Reda	35%	151	10,733		7,295	(315)	13	340	36	40	797	3,728	60	86	22,813
			Subtotal	10,733		7,295	(315)	13	340	36	40	797	3,728	60	86	22,813
			Total	187,638		38,559	(1,665)	69	1,798	457	211	14,249	63,082	1,712	1,502	307,612



315 - Migrant Summer Care

2024-2025

REVENUE

Function	Description	Total
7599	Other State Revenue	33,877
Total		33,877

2024-2025

315 - Migrant Summer Care

EXPENSES		Function		
Object	Description	1420	5410	Total
329	Professional Educational Services - Other	31,960		31,960
	Subtotal	31,960		31,960
939	Indirect Cost		1,917	1,917
	Subtotal		1,917	1,917
	Total	31,960	1,917	33,877



2024-2025

316 - Migrant Child Care

REVENUE

Function		Total
7599	Other State Revenue	43,816
7810	Social Security Revenue	990
7820	Retirement Revenue	4,602
Total		49,408

2024-2025

316 - Migrant Child Care

EXPENSES

Function

Object	Description	2190	5410	Total
131	Salaries - Professional	20,029		20,029
	<i>Subtotal</i>	<i>20,029</i>		<i>20,029</i>
211	Medical Insurance	9,990		9,990
212	Dental Insurance	485		485
213	Life Insurance	105		105
215	Vision Insurance	55		55
220	Social Security	1,498		1,498
230	Retirement	6,956		6,956
250	Unemployment Compensation	85		85
260	Workers' Compensation	160		160
	<i>Subtotal</i>	<i>19,334</i>		<i>19,334</i>
329	Professional Educational Services - Other	7,565		7,565
	<i>Subtotal</i>	<i>7,565</i>		<i>7,565</i>
939	Indirect Cost		2,480	2,480
	<i>Subtotal</i>		<i>2,480</i>	<i>2,480</i>
	Total	46,928	2,480	49,408

2024-2025

316 - Migrant Child Care**SALARY & BENEFIT BREAKDOWN**

SALARY & BENEFIT BREAKDOWN					211		212	213	215	220	230	250	260			
Function	Name		Salary		Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
			Obj	Salary	Out	Medical	Wellness	Share								
2190	Acosta-Solalinde, Lilian	10%	131	3,675		2,084	4	(90)	97	19	11	274	1,276	17	29	7,396
	Ponce, Araceli	10%	131	3,967		2,084	4	(90)	97	21	11	297	1,378	17	32	7,818
	Theo, Susanna	10%	131	4,725		2,084	4	(90)	97	25	11	355	1,641	17	38	8,907
	VACANT	10%	131	3,675		2,084	4	(90)	97	19	11	274	1,276	17	29	7,396
	VACANT	10%	131	3,987		2,084	4	(90)	97	21	11	298	1,385	17	32	7,846
			Total	20,029	-	10,420	20	(450)	485	105	55	1,498	6,956	85	160	39,363



2024-2025

350 - Student Assistance Program (SAP) Grant

REVENUE

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

350 - Student Assistance Program (SAP) Grant

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



2024-2025

370 - Student Assistance Programs (IU Offered)

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	10,125
Total		<u>10,125</u>

2024-2025

370 - Student Assistance Programs (IU Offered)

EXPENSES

		Function							
Object	Description	2270							Total
329	Professional Educational Services - Other	10,125							10,125
	<i>Subtotal</i>	10,125	-	-	-	-	-	-	10,125
	Total	10,125	-	-	-	-	-	-	10,125

REVENUE

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,841,528
7810	Social Security Revenue	92,829
7820	Retirement Revenue	423,991
Total		<u>3,358,348</u>

380 - Act 89**EXPENSES**

		Function								Total
Object	Description	1500	1525	1591	1592	1593	2122	2140	5410	
111	Salaries - Administrative	308,732								308,732
121	Salaries - Educational		317,683				238,295	91,237		647,215
131	Salaries - Professional	43,803								43,803
122	Salaries - Educational PT		46,520	271,298	429,867	77,900	39,237			864,822
151	Salaries - Clerical	24,935								24,935
	<i>Subtotal</i>	<i>377,470</i>	<i>364,203</i>	<i>271,298</i>	<i>429,867</i>	<i>77,900</i>	<i>277,532</i>	<i>91,237</i>	<i>-</i>	<i>1,889,507</i>
211	Medical Insurance	97,902	79,956	288	432	72	59,976	19,980		258,606
212	Dental Insurance	4,764	3,888	-	-	-	2,916	972		12,540
213	Life Insurance	2,351	528	-	-	-	396	132		3,407
215	Vision Insurance	558	456	-	-	-	342	114		1,470
220	Social Security	28,538	27,587	20,754	32,884	5,960	21,025	6,911		143,659
230	Retirement	131,095	126,488	94,221	149,291	27,054	96,386	31,687		656,222
250	Unemployment Compensation	833	850	1,360	2,040	340	680	170		6,273
260	Workers' Compensation	3,019	2,914	2,171	3,439	623	2,221	730		15,117
	<i>Subtotal</i>	<i>269,060</i>	<i>242,667</i>	<i>118,794</i>	<i>188,086</i>	<i>34,049</i>	<i>183,942</i>	<i>60,696</i>	<i>-</i>	<i>1,097,294</i>
329	Professional Educ. Services - Other	3,500	-	500	500	-	-	-	-	4,500
340	Technical Services							1,000		1,000
	<i>Subtotal</i>	<i>3,500</i>	<i>-</i>	<i>500</i>	<i>500</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>5,500</i>
413	Custodial Services	1,000	100		100	-				1,200
431	Repairs & Maintenance - Building	30,000			-					30,000
432	Repairs & Maintenance - Equipment	30,000	5,000	8,000	12,000	2,000	4,000	1,000		62,000
	<i>Subtotal</i>	<i>61,000</i>	<i>5,100</i>	<i>8,000</i>	<i>12,100</i>	<i>2,000</i>	<i>4,000</i>	<i>1,000</i>	<i>-</i>	<i>93,200</i>
531	Communications - Telephone	1,965						594		2,559
532	Communications - Postage	500								500
550	Printing & Binding	200	150	500	400	-	100	100		1,450
580	Travel Expense	5,000	1,500	2,000	2,000	250	1,647	1,200		13,597
	<i>Subtotal</i>	<i>7,665</i>	<i>1,650</i>	<i>2,500</i>	<i>2,400</i>	<i>250</i>	<i>1,747</i>	<i>1,894</i>	<i>-</i>	<i>18,106</i>
610	General Supplies	5,800	3,750	26,000	29,800	1,500	3,000	1,100		70,950
626	Gasoline	1,000						-		1,000
635	Meals & Refreshments	100								100
650	Technology Supplies	-	-	-	-	4,000	6,500	1,000		11,500
	<i>Subtotal</i>	<i>6,900</i>	<i>3,750</i>	<i>26,000</i>	<i>29,800</i>	<i>5,500</i>	<i>9,500</i>	<i>2,100</i>	<i>-</i>	<i>83,550</i>
810	Dues & Fees	-					600	100		700
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>600</i>	<i>100</i>	<i>-</i>	<i>700</i>
939	Indirect Costs	-							170,491	170,491
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>170,491</i>	<i>170,491</i>
	Total	725,595	617,370	427,092	662,753	119,699	477,321	158,027	170,491	3,358,348

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SALARY & BENEFIT BREAKDOWN

ARY & BENEFIT BREAKDOWN					Opt	211	Premium	212	213	215	220	230	250	260	
Function	Name	Salary Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1500	Anderson, Mary Cathryn	80%	111	65,520	16,675	(720)	29	778	432	91	4,957	22,755	136	524	111,177
	Anthony-Higley, Caron	80%	111	82,509	16,675	(720)	29	778	545	91	6,257	28,655	136	660	135,615
	Shimshock, Kirk	100%	111	113,453	20,844	(900)	36	972	749	114	8,610	39,402	170	908	184,358
	Keeling, Nancy	50%	111	47,250	10,422	(450)	18	486	312	57	3,580	16,410	85	378	78,548
			Subtotal	308,732	64,616	(2,790)	112	3,014	2,038	353	23,404	107,222	527	2,470	509,698
	Rininger, Ashley	100%	131	43,803	20,844	(900)	36	972	231	114	3,282	15,213	170	350	84,115
			Subtotal	43,803	20,844	(900)	36	972	231	114	3,282	15,213	170	350	84,115
	Snyder, Jessica	80%	151	24,935	16,675	(720)	29	778	82	91	1,852	8,660	136	199	52,717
			Subtotal	24,935	16,675	(720)	29	778	82	91	1,852	8,660	136	199	52,717
1525	Myer, Heidi	100%	121	67,094	20,844	(900)	36	972	132	114	5,064	23,302	170	537	117,365
	Lee, Sue	100%	121	84,100	20,844	(900)	36	972	132	114	6,365	29,208	170	673	141,714
	Odorisio, Mallory	100%	121	82,389	20,844	(900)	36	972	132	114	6,234	28,614	170	659	139,264
	Seneta, Debi	100%	121	84,100	20,844	(900)	36	972	132	114	6,365	29,208	170	673	141,714
			Subtotal	317,683	83,376	(3,600)	144	3,888	528	456	24,028	110,332	680	2,542	540,057
	Moutsos, Kristen	100%	122	46,520	-	-	36	-	-	-	3,559	16,156	170	372	66,813
		Subtotal	46,520	-	-	36	-	-	-	3,559	16,156	170	372	66,813	
1591	Ferman, Joanna	100%	122	39,795	-	-	36	-	-	-	3,044	13,821	170	318	57,184
	Hauser, Lisa	100%	122	26,438	-	-	36	-	-	-	2,023	9,182	170	212	38,061
	Headley, Courtney	100%	122	37,325	-	-	36	-	-	-	2,855	12,963	170	299	53,648
	Jackula, Katie	100%	122	31,567	-	-	36	-	-	-	2,415	10,963	170	253	45,404
	Schruers, Lisa	100%	122	35,448	-	-	36	-	-	-	2,712	12,311	170	284	50,961
	Sherwood, Stephanie	100%	122	29,906	-	-	36	-	-	-	2,288	10,386	170	239	43,025
	Sorge, Natalie	100%	122	30,384	-	-	36	-	-	-	2,324	10,552	170	243	43,709
	Spiegel, Kim	100%	122	40,435	-	-	36	-	-	-	3,093	14,043	170	323	58,100
			Subtotal	271,298	-	-	288	-	-	-	20,754	94,221	1,360	2,171	390,092
1592	Cass, Ellen	100%	122	35,167	-	-	36	-	-	-	2,690	12,213	170	281	50,557
	Chiocco, Lisa	100%	122	34,936	-	-	36	-	-	-	2,673	12,133	170	279	50,227
	Donovan, Jody	100%	122	34,771	-	-	36	-	-	-	2,660	12,076	170	278	49,991
	Exterin, Amy	100%	122	36,632	-	-	36	-	-	-	2,802	12,722	170	293	52,655
	Hammer, Stacey	100%	122	29,906	-	-	36	-	-	-	2,288	10,386	170	239	43,025
	Kilburn, Sara	100%	122	39,237	-	-	36	-	-	-	3,002	13,627	170	314	56,386
	Malue, Jennifer	100%	122	37,325	-	-	36	-	-	-	2,855	12,963	170	299	53,648
	Minmin, Kate	100%	122	37,325	-	-	36	-	-	-	2,855	12,963	170	299	53,648
	Pruchnicki, Beth	100%	122	32,142	-	-	36	-	-	-	2,459	11,163	170	257	46,227
	Tefft, Michelle	100%	122	40,512	-	-	36	-	-	-	3,099	14,070	170	324	58,211
	Uhlig, Jenna	100%	122	33,701	-	-	36	-	-	-	2,578	11,704	170	270	48,459

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	Vogt, Melanee	100%	122	38,213	-	-	36	-	-	-	2,923	13,271	170	306	54,919
			<i>Subtotal</i>	<i>429,867</i>	-	-	<i>432</i>	-	-	-	<i>32,884</i>	<i>149,291</i>	<i>2,040</i>	<i>3,439</i>	<i>617,953</i>
1593	Kaye, Karen	100%	122	42,964	-	-	36	-	-	-	3,287	14,921	170	344	61,722
	Matson, Jamie	100%	122	34,936	-	-	36	-	-	-	2,673	12,133	170	279	50,227
			<i>Subtotal</i>	<i>77,900</i>	-	-	<i>72</i>	-	-	-	<i>5,960</i>	<i>27,054</i>	<i>340</i>	<i>623</i>	<i>111,949</i>
2122	Hammer, Mary	100%	121	80,974	20,844	(900)	36	972	132	114	6,126	28,122	170	648	137,238
	Petersen, Jean	100%	121	79,817	20,844	(900)	36	972	132	114	6,037	27,720	170	639	135,581
	Schumacher, Britt	100%	121	77,504	20,844	(900)	36	972	132	114	5,860	26,917	170	620	132,269
			<i>Subtotal</i>	<i>238,295</i>	<i>62,532</i>	<i>(2,700)</i>	<i>108</i>	<i>2,916</i>	<i>396</i>	<i>342</i>	<i>18,023</i>	<i>82,759</i>	<i>510</i>	<i>1,907</i>	<i>405,088</i>
	Burlingame, Christine	100%	122	39,237	-	-	36	-	-	-	3,002	13,627	170	314	56,386
			<i>Subtotal</i>	<i>39,237</i>	-	-	<i>36</i>	-	-	-	<i>3,002</i>	<i>13,627</i>	<i>170</i>	<i>314</i>	<i>56,386</i>
2140	Leslie, Suzanne	100%	121	91,237	20,844	(900)	36	972	132	114	6,911	31,687	170	730	151,933
			<i>Subtotal</i>	<i>91,237</i>	<i>20,844</i>	<i>(900)</i>	<i>36</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,911</i>	<i>31,687</i>	<i>170</i>	<i>730</i>	<i>151,933</i>
			Total	1,889,507	268,887	(11,610)	1,329	12,540	3,407	1,470	143,659	656,222	6,273	15,117	<u>2,986,801</u>



2024-2025

411 - Title I Part A

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,026,186
Total		<u>1,026,186</u>

2024-2025

411 - Title I Part A

EXPENSES

Object	Description	Function						Total
		1190	1500	2122	2850	3300	5410	
329	Professional Educational Services - Other	823,902	7,506	52,000	22,425	42,771		948,604
	<i>Subtotal</i>	<i>823,902</i>	<i>7,506</i>	<i>52,000</i>	<i>22,425</i>	<i>42,771</i>	<i>-</i>	<i>948,604</i>
532	Communications - Postage				15			15
550	Printing & Binding				50			50
580	Travel Expense				6,328			6,328
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,393</i>	<i>-</i>	<i>-</i>	<i>6,393</i>
610	General Supplies	18,637			150	8,284		27,071
626	Gasoline				75			75
650	Technology Supplies	15,000						15,000
	<i>Subtotal</i>	<i>33,637</i>	<i>-</i>	<i>-</i>	<i>225</i>	<i>8,284</i>	<i>-</i>	<i>42,146</i>
939	Indirect Cost						29,043	29,043
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,043</i>	<i>29,043</i>
	Total	857,539	7,506	52,000	29,043	51,055	29,043	<u>1,026,186</u>



2024-2025

413 - Migrant Education (Federal)

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,062,852
7820	Retirement Reimbursement	109,768
Total		<u>1,172,620</u>

2024-2025

413 - Migrant Education (Federal)**EXPENSES**

		Function							
Object	Description	1420	2190	2240	2690	2850	3300	5410	Total
111	Salaries - Administration	-	-	-	-	14,175	-	-	14,175.00
131	Salaries - Professional	-	257,471	-	-	100,761	50,074	-	408,306
151	Salaries - Clerical	-	-	55,245	-	-	-	-	55,245
	<i>Subtotal</i>	-	257,471	55,245	-	114,936	50,074	-	477,726
211	Medical Insurance	-	131,868	33,966	-	35,964	24,975	-	226,773
212	Dental Insurance	-	6,416	1,652	-	1,750	1,215	-	11,033
213	Life Insurance	-	1,359	292	-	759	265	-	2,675
215	Vision Insurance	-	752	194	-	205	145	-	1,296
220	Social Security	-	19,245	4,109	-	8,669	3,745	-	35,768
230	Retirement	-	89,419	19,186	-	39,918	17,392	-	165,915
250	Unemployment Compensation	-	1,124	289	-	307	215	-	1,935
260	Workers' Compensation	-	2,059	442	-	919	402	-	3,822
	<i>Subtotal</i>	-	252,242	60,130	-	88,491	48,354	-	449,217
329	Prof. Educ. Services - Other	69,978	-	-	-	-	-	-	69,978
413	Custodial	-	1,560	-	-	-	-	-	1,560
432	Repairs & Maintenance - Equipment	-	-	-	5,000	-	-	-	5,000
441	Rental of Land & Buildings	-	24,000	-	-	-	-	-	24,000
	<i>Subtotal</i>	69,978	25,560	-	5,000	-	-	-	100,538
513	Contracted Carriers	-	-	-	-	-	1,600	-	1,600
531	Communications - Telephone	-	10,200	600	-	1,200	-	-	12,000
532	Communications - Postage	-	1,000	-	-	-	-	-	1,000
550	Printing & Binding	-	1,500	-	-	100	500	-	2,100
580	Travel Expense	-	22,000	1,000	-	5,000	-	-	28,000
	<i>Subtotal</i>	-	34,700	1,600	-	6,300	2,100	-	44,700

2024-2025

413 - Migrant Education (Federal)**EXPENSES**

Object	Description	Function							Total
		1420	2190	2240	2690	2850	3300	5410	
610	General Supplies	-	5,000	500	-	1,182	-	-	6,682
626	Gasoline	-	5,400	100	-	1,000	-	-	6,500
635	Meals & Refreshments	-	-	-	-	-	8,528	-	8,528
	<i>Subtotal</i>	-	10,400	600	-	2,182	8,528	-	21,710
939	Indirect Costs	-	-	-	-	-	-	78,729	78,729
	<i>Subtotal</i>	-	-	-	-	-	-	78,729	78,729
	Total	69,978	580,373	117,575	5,000	211,909	109,056	78,729	<u>1,172,620</u>

2024-2025

413 - Migrant Education (Federal)

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Base Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2190	Acosta-Solalinde, Lilian	65%	131	25,913		13,549	23	(585)	632	137	74	1,938	9,000	111	207	50,999
	Acosta-Solalinde, Nallely	100%	131	47,745		20,844	36	(900)	972	252	114	3,584	16,582	170	382	89,781
	Solalinde, Victor	100%	131	36,750		20,844	36	(900)	972	194	114	2,743	12,763	170	294	73,980
	Vacant	65%	131	23,888		13,549	23	(585)	632	126	74	1,783	8,296	111	191	48,088
	Bermejo, Edwin	100%	131	36,750		20,844	36	(900)	972	194	114	2,743	12,763	170	294	73,980
	Vacant	65%	131	23,888		13,549	23	(585)	632	126	74	1,783	8,296	111	191	48,088
	Ponce, Arceli	65%	131	25,787		13,549	23	(585)	632	136	74	1,928	8,956	111	206	50,817
	Vacant	100%	131	36,750		20,844	36	(900)	972	194	114	2,743	12,763	170	294	73,980
	Subtotal			257,471		137,572	236	(5,940)	6,416	1,359	752	19,245	89,419	1,124	2,059	509,713
2240	Medina, Carla	100%	151	33,695		20,844	36	(900)	972	178	114	2,509	11,702	170	270	69,590
	Pearson, Jennifer	70%	151	21,550		14,591	25	(630)	680	114	80	1,600	7,484	119	172	45,785
	Subtotal			55,245		35,435	61	(1,530)	1,652	292	194	4,109	19,186	289	442	115,375
2850	Keeling, Nancy	15%	111	14,175		3,127	5	(135)	146	94	17	1,074	4,923	26	113	23,565
	Subtotal			14,175		3,127	5	(135)	146	94	17	1,074	4,923	26	113	23,565
	Showman, Deke	100%	131	70,048		20,844	36	(900)	972	462	114	5,290	24,328	170	560	121,924
	Theo, Susanna	65%	131	30,713		13,549	23	(585)	632	203	74	2,305	10,667	111	246	57,938
	Subtotal			100,761		34,393	59	(1,485)	1,604	665	188	7,595	34,995	281	806	179,862
3300	Acosta-Solalinde, Lilian	25%	131	9,188		5,211	9	(225)	243	49	29	686	3,191	43	74	18,498
	Ponce, Araceli	25%	131	9,918		5,211	9	(225)	243	52	29	742	3,445	43	79	19,546
	Theo, Susanna	25%	131	11,813		5,211	9	(225)	243	62	29	886	4,103	43	95	22,269
	Vacant PT SSS	25%	131	9,188		5,211	9	(225)	243	49	29	686	3,191	43	74	18,498
	Vacant PT SSS	25%	131	9,967		5,211	9	(225)	243	53	29	745	3,462	43	80	19,617
	Subtotal			50,074		26,055	45	(1,125)	1,215	265	145	3,745	17,392	215	402	98,428
	Total			477,726		236,582	406	(10,215)	11,033	2,675	1,296	35,768	165,915	1,935	3,822	926,943



2024-2025

414 - Title I Part D

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	388,578
Total		<u><u>388,578</u></u>

2024-2025

414 - Title I Part D

EXPENSES

Object	Description	Function					Total
		1190	2126	2270	2850	5140	
329	Professional Educational Services - Other	292,178	44,232		10,197		346,607
	<i>Subtotal</i>	<i>292,178</i>	<i>44,232</i>	<i>-</i>	<i>10,197</i>	<i>-</i>	<i>346,607</i>
550	Printing & Binding				100		100
580	Travel Expense			9,200	400		9,600
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>9,200</i>	<i>500</i>	<i>-</i>	<i>9,700</i>
610	General Supplies	12,000	2,000		200		14,200
626	Gasoline				100		100
640	Books & Periodicals	6,974					6,974
	<i>Subtotal</i>	<i>18,974</i>	<i>2,000</i>	<i>-</i>	<i>300</i>	<i>-</i>	<i>21,274</i>
939	Indirect Cost					10,997	10,997
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,997</i>	<i>10,997</i>
	Total	311,152	46,232	9,200	10,997	10,997	388,578



2024-2025

419 - Statewide System of Support (Federal)

REVENUE

Function	Description	Total
8514	Title I - Improving the Academic Achievement of the Disadvantaged	77,500
Total		<u>77,500</u>

2024-2025

419 - Statewide System of Support (Federal)**EXPENSES**

Object	Description	2260	5410	Total
329	Professional Educational Services - Other	71,759	-	71,759
	<i>Subtotal</i>	71,759	-	71,759
939	Indirect Cost	-	5,741	5,741
	<i>Subtotal</i>	-	5,741	5,741
	Total	71,759	5,741	77,500



421 - Statewide System of Support (Federal)

2024-2025

REVENUE

Function	Description	Total
8515	Title II - Preparing, Training, and Recuriting High Quality Teachers and Principals	89,000
Total		89,000

2024-2025

421 - Statewide System of Support (Federal)**EXPENSES**

Object	Description	2260	5410		Total
329	Professional Educational Services - Other	76,357	-	-	76,357
	<i>Subtotal</i>	76,357	-	-	76,357
550	Printing and Binding	300			300
580	Travel Expense	5,000	-	-	5,000
	<i>Subtotal</i>	5,300	-	-	5,300
626	Gasoline	750	-	-	750
	<i>Subtotal</i>	750	-	-	750
939	Indirect Cost	-	6,593	-	6,593
	<i>Subtotal</i>	-	6,593	-	6,593
	Total	82,407	6,593	-	89,000



2024-2025

446 - N & D Advisory Committee

REVENUE

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

2024-2025

446 - N & D Advisory Committee

EXPENSES

		Function								
Object	Description	2270	5410							Total
329	Professional Educational Services - Other	25,000								25,000
340	Purchased Technical Services	5,000								5,000
	<i>Subtotal</i>	<i>30,000</i>	-	-	-	-	-	-	-	<i>30,000</i>
441	Rental - Buildings	100								100
	<i>Subtotal</i>	<i>100</i>	-	-	-	-	-	-	-	<i>100</i>
532	Communications - Postage	200								200
550	Printing & Binding	1,550								1,550
580	Travel Expense	49,043								49,043
	<i>Subtotal</i>	<i>50,793</i>	-	-	-	-	-	-	-	<i>50,793</i>
610	General Supplies	2,500								2,500
626	Gasoline	200								200
640	Books & Periodicals	4,000								4,000
650	Technology Supplies	5,000								5,000
	<i>Subtotal</i>	<i>11,700</i>	-	-	-	-	-	-	-	<i>11,700</i>
939	Indirect Cost		7,407							7,407
	<i>Subtotal</i>	<i>-</i>	<i>7,407</i>	-	-	-	-	-	-	<i>7,407</i>
	Total	92,593	7,407	-	-	-	-	-	-	100,000



2024-2025

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

REVENUE

Function	Description	Total
8513	IDEA - Section 619	511,309
7820	Retirement Reimbursement	25,227
Total		<u>536,536</u>

2024-2025

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

EXPENSES

Object	Description	2190	2420	2990	5410	Total
131	Salaries - Professional	109,787				109,787
	<i>Subtotal</i>	<i>109,787</i>		-	-	<i>109,787</i>
211	Medical Insurance	39,960				39,960
212	Dental Insurance	1,944				1,944
213	Life Insurance	580				580
215	Vision Insurance	228				228
220	Social Security	8,289				8,289
230	Retirement	38,129				38,129
250	Unemployment Compensation	340				340
260	Workers' Compensation	878				878
	<i>Subtotal</i>	<i>90,348</i>		-	-	<i>90,348</i>
329	Professional Educational Services - Other		62,426			62,426
	<i>Subtotal</i>	-	<i>62,426</i>	-	-	<i>62,426</i>
432	Repairs & Maintenance - Equipment	10,000				10,000
	<i>Subtotal</i>	<i>10,000</i>		-	-	<i>10,000</i>
531	Communications - Telephone	1,200				1,200
550	Printing & Binding	500				500
580	Travel Expense	1,800				1,800
	<i>Subtotal</i>	<i>3,500</i>		-	-	<i>3,500</i>
610	General Supplies	3,177				3,177
626	Gasoline	100				100
	<i>Subtotal</i>	<i>3,277</i>		-	-	<i>3,277</i>
899	Pass Through			236,870		236,870
	<i>Subtotal</i>	-		<i>236,870</i>	-	<i>236,870</i>
939	Indirect Cost				20,328	20,328
	<i>Subtotal</i>	-		-	<i>20,328</i>	<i>20,328</i>
	Total	216,912	62,426	236,870	20,328	536,536

2024-2025

511 - Preschool Incentive II (Section 619 - Early Intervention)**SALARY & BENEFIT BREAKDOWN**

					211			Premium	212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2190	Hartnett, Mary	100%	131	60,144		20,844	36	(900)	972	318	114	4,546	20,888	170	481	107,613
	Wade, Leslie	100%	131	49,643		20,844	36	(900)	972	262	114	3,743	17,241	170	397	92,522
			<i>Subtotal</i>	<i>109,787</i>		<i>41,688</i>	<i>72</i>	<i>(1,800)</i>	<i>1,944</i>	<i>580</i>	<i>228</i>	<i>8,289</i>	<i>38,129</i>	<i>340</i>	<i>878</i>	<i>200,135</i>
			Total	109,787		41,688	72	(1,800)	1,944	580	228	8,289	38,129	340	878	200,135

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

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	153,370
	Subtotal	153,370
<u>K-5 Pass Through to Districts / Charter Schools</u>		
	Conneaut	4,342
	Corry Area	4,008
	Crawford Central	7,682
	Erie's Public Schools	24,048
	Erie Rise Leadership Academy CS	-
	Fairview	1,336
	Fort LeBoeuf	5,344
	General McLane	2,338
	Girard	1,336
	Harbor Creek	1,336
	Iroquois	3,006
	Millcreek Township	5,344
	Montessori Regional CS	668
	North East	1,336
	Northwestern	3,340
	PENNCREST	5,344
	Robert Benjamin Wiley CCS	668
	Tidioute Community CS	334
	Union City Area	1,002
	Warren County	7,014
	Wattsburg Area	3,674
	Subtotal	83,500
	Total	236,870



2024-2025

520 - IDEA Early Intervention Component I

REVENUE

Function	Description	Total
8512	IDEA - Part B	1,249,626
7820	Retirement Reimbursement	59,657
Total		1,309,283

2024-2025

520 - IDEA Early Intervention Component I

EXPENSES

		Function					Total
Object	Description	1281	1282	2420	2990	5410	
131	Salaries - Professional	225,468					225,468
151	Salaries - Clerical	34,165					34,165
	<i>Subtotal</i>	<i>259,633</i>			-	-	<i>259,633</i>
211	Medical Insurance	119,880					119,880
212	Dental Insurance	5,832					5,832
213	Life Insurance	1,292					1,292
215	Vision Insurance	684					684
220	Social Security	19,448					19,448
230	Retirement	90,171					90,171
250	Unemployment Compensation	1,020					1,020
260	Workers' Compensation	2,077					2,077
	<i>Subtotal</i>	<i>240,404</i>	-	-	-	-	<i>240,404</i>
329	Professional Educational Services - Other	-		240,372			240,372
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>240,372</i>	<i>-</i>	<i>-</i>	<i>240,372</i>
432	Repairs & Maintenance - Equipment	30,000					30,000
441	Rental Building	36,373	83,881				120,254
	<i>Subtotal</i>	<i>66,373</i>	<i>83,881</i>		-	-	<i>150,254</i>
531	Communications - Telephone	3,000					3,000
550	Printing & Binding	1,000					1,000
580	Travel Expense	5,000					5,000
	<i>Subtotal</i>	<i>9,000</i>			-	-	<i>9,000</i>
610	General Supplies	7,079					7,079
626	Gasoline	500					500
640	Books and Periodicals	251					251
	<i>Subtotal</i>	<i>7,830</i>			-	-	<i>7,830</i>
899	Pass Through				333,964		333,964
	<i>Subtotal</i>	<i>-</i>			<i>333,964</i>	<i>-</i>	<i>333,964</i>
939	Indirect Costs					67,826	67,826
	<i>Subtotal</i>	<i>-</i>			<i>-</i>	<i>67,826</i>	<i>67,826</i>
	Total	583,240	83,881	240,372	333,964	67,826	1,309,283

2024-2025

520 - IDEA Early Intervention Component I

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary		Opt Out	Medical	Wellness	Premium				SS	Retire	UC	WC	Total
			Obj	Salary				Share	Dental	Life	Vision					
1281	Gdanetz, Rachael	100%	131	42,069		20,844	36	(900)	972	222	114	3,149	14,611	170	337	71,957
	Hoban, Alex	100%	131	37,761		20,844	36	(900)	972	199	114	2,820	13,114	170	302	66,756
	Puccio, Joanna	100%	131	60,000		20,844	36	(900)	972	317	114	4,521	20,838	170	480	93,606
	Schoedel, Michele	100%	131	46,932		20,844	36	(900)	972	248	114	3,521	16,299	170	375	77,828
	Stewart, Sarah	100%	131	38,706		20,844	36	(900)	972	204	114	2,892	13,443	170	310	67,897
			<i>Subtotal</i>	225,468	-	104,220	180	(4,500)	4,860	1,190	570	16,903	78,305	850	1,804	378,044
1281	Miller, Natalie	100%	151	34,165		20,844	36	(900)	972	102	114	2,545	11,866	170	273	62,336
			<i>Subtotal</i>	34,165		20,844	36	(900)	972	102	114	2,545	11,866	170	273	62,336
			Total	259,633	-	125,064	216	(5,400)	5,832	1,292	684	19,448	90,171	1,020	2,077	440,380

2024-2025

520 - IDEA Early Intervention Component I

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	333,964
Total		<u>333,964</u>



520 - IDEA School Age

2024-2025

REVENUE

Function	Description	Total
8512-112	IDEA - Part B - Component 2	1,177,632
7820-112	Retirement Reimbursement	149,301
8512-113	IDEA - Part B - Component 3	12,293,146
7820-113	Retirement Reimbursement	24,469
Total		<u>13,644,548</u>

2024-2025

520 - IDEA School Age

EXPENSES

Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
111	Salaries - Administrative	18,900							18,900
131	Salaries - Professional	615,110	84,192						699,302
132	Salaries - Professional PT	-	42,865						42,865
151	Salaries - Clerical	17,355							17,355
	<i>Subtotal</i>	<i>651,365</i>	<i>127,057</i>						<i>778,422</i>
211	Medical Insurance	175,619	20,016						195,635
212	Dental Insurance	8,456	972						9,428
213	Life Insurance	1,856	132						1,988
215	Vision Insurance	992	114						1,106
220	Social Security	49,368	9,651						59,019
230	Retirement	226,218	44,127						270,345
240	Tuition Reimbursement	-	-	5,160	12,900				18,060
250	Unemployment Compensation	1,480	340						1,820
260	Workers' Compensation	5,211	1,016						6,227
	<i>Subtotal</i>	<i>469,200</i>	<i>76,368</i>	<i>5,160</i>	<i>12,900</i>				<i>563,628</i>
329	Professional Educational Services - Other		4,500						4,500
	<i>Subtotal</i>	<i>-</i>	<i>4,500</i>						<i>4,500</i>
432	Repairs & Maintenance - Equipment	43,500	2,000						45,500
	<i>Subtotal</i>	<i>43,500</i>	<i>2,000</i>						<i>45,500</i>
531	Communications - Telephone	4,754	1,128						5,882
550	Printing & Binding	3,000	50						3,050
580	Travel Expense	20,000	3,150						23,150
	<i>Subtotal</i>	<i>27,754</i>	<i>4,328</i>						<i>32,082</i>
610	General Supplies	6,822	1,400						8,222
626	Gasoline	2,000	-						2,000
640	Books & Periodicals	1,000	-						1,000
650	Technology Supplies/Fees	20,000	1,000						21,000
	<i>Subtotal</i>	<i>29,822</i>	<i>2,400</i>						<i>32,222</i>

2024-2025

520 - IDEA School Age

EXPENSES

Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
899	Pass Through	-				12,085,588	-		12,085,588
	<i>Subtotal</i>	-	-			12,085,588	-	-	12,085,588
939	Indirect Cost						87,232	15,374	102,606
	<i>Subtotal</i>	-	-			-	87,232	15,374	102,606
	Total	1,221,641	216,653	5,160	12,900	12,085,588	87,232	15,374	13,644,548

2024-2025

520 - IDEA School Age

SALARY & BENEFIT BREAKDOWN

SALARY & BENEFIT BREAKDOWN				211				212	213	215	220	230	250	260			
		Salary		Opt	Premium												
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total		
2260	Porter, Donette	20%	111		18,900		4,169	(180)	7	194	125	23	1,432	6,564	34	151	31,419
			Subtotal		18,900		4,169	(180)	7	194	125	23	1,432	6,564	34	151	31,419
	Adams, Christy	50%	131		37,596		10,422	(450)	18	486	66	57	2,842	13,057	85	301	64,480
	Chambers, Caleb	60%	131		45,675		12,506	(540)	22	583	301	68	3,453	15,863	102	365	78,398
	Cotterill, Danielle	100%	131		77,504		20,844	(900)	36	972	132	114	5,860	26,917	170	620	132,269
	Eighmy, Erin	100%	131		79,817		20,844	(900)	36	972	132	114	6,037	27,720	170	639	135,581
	Groner, Catrina	100%	131		65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
	Howard, Megan	100%	131		70,564		20,844	(900)	36	972	132	114	5,329	24,507	170	565	122,333
	Patterson, Laura	10%	131	X	8,031		2,084	-	4	97	13	11	614	2,789	17	64	13,724
	Shilling, Amy	100%	131		74,034		20,844	(900)	36	972	132	114	5,595	25,712	170	592	127,301
	Strand, James	100%	131	X	77,504		20,844	-	36	972	132	114	5,929	26,917	170	620	133,238
	Webber, Kevin	90%	131	X	78,448		18,760	-	32	875	518	103	6,001	27,245	153	628	132,763
			Subtotal		615,110		168,836	(5,490)	292	7,873	1,690	923	46,635	213,627	1,377	4,921	1,055,794
	Carson, Wendy	15%	151		6,508		3,127	(135)	5	146	15	17	488	2,260	26	52	12,509
	Marucci, Anna	25%	151		10,847		5,211	(225)	2	243	26	29	813	3,767	43	87	20,843
			Subtotal		17,355		8,338	(360)	7	389	41	46	1,301	6,027	69	139	33,352
2280	Kern, Dave	100%	131		84,192		20,844	(900)	36	972	132	114	6,372	29,240	170	674	141,846
			Subtotal		84,192		20,844	(900)	36	972	132	114	6,372	29,240	170	674	141,846
	Carlisle, Amy	100%	132		42,865				36				3,279	14,887	170	342	61,579
			Subtotal		42,865		-	-	36	-	-	-	3,279	14,887	170	342	61,579
			Total		778,422		202,187	(6,930)	378	9,428	1,988	1,106	59,019	270,345	1,820	6,227	1,323,990

2024-2025

520 - IDEA School Age

PASS THROUGH BREAKDOWN

	District	Amount
2990-113	Conneaut	480,132.57
	Corry Area	504,691.78
	Crawford Central	870,624.03
	Erie's Public Schools	2,873,427.67
	Fairview	240,680.27
	Fort LeBoeuf	445,749.68
	General McLane	454,345.40
	Girard	399,087.18
	Harbor Creek	384,351.65
	Iroquois	316,813.82
	Millcreek Township	1,442,853.64
	North East	315,585.86
	Northwestern	362,248.36
	PENNCREST	610,296.39
	Union City Area	289,798.69
	Warren County	1,129,723.70
	Wattsburg Area	362,248.36
	Erie Rise CS	74,905.59
	Montessori Regional CS	95,780.92
	Perseus House CSE	235,768.43
	Robert B. Wiley CCS	120,340.14
	Tidioute CCS	76,133.55
	<i>Subtotal</i>	<i>12,085,587.68</i>
	Total	12,085,587.68



2024-2025

751 - Summer Food Service Program

REVENUE

Function	Description	Total
7820	Retirement Reimbursement	902
8531	Subsidies for Milk, Lunch, and Breakfast Programs	219,201
Total		<u>220,103</u>

EXPENSES

[illegible]

2024-2025

751 - Summer Food Service Program

<u>SALARY & BENEFIT BREAKDOWN</u>			Salary	211	Premium	212	213	215	220	230	250	260		
Function	Name	Obj	Salary	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
3100	PT Driver (June)	100%	100%	1,224	-	-	-	-	-	94	425	-	10	1,753
	PT Driver (June)	100%	100%	1,224	-	-	-	-	-	94	-	-	10	1,328
	PT Driver (June)	100%	100%	1,224	-	-	-	-	-	94	-	-	10	3,081
	PT Driver (June)	100%	100%	1,224	-	-	-	-	-	94	-	-	10	4,409
	PT Driver (July-Aug)	100%	100%	2,700	-	-	-	-	-	207	938	-	22	7,490
	PT Driver (July-Aug)	100%	100%	2,700	-	-	-	-	-	207	-	-	22	11,899
	PT Driver (July-Aug)	100%	100%	2,700	-	-	-	-	-	207	-	-	22	19,389
	PT Driver (July-Aug)	100%	100%	2,700	-	-	-	-	-	207	-	-	22	31,288
		Subtotal		15,696	-	-	-	-	-	1,204	1,363	-	128	80,637
		Total		15,696	-	-	-	-	-	1,204	1,363	-	128	80,637



810 - Federal Adult Education

2024-2025

REVENUE

Function	Description	Total
7820	Retirement Revenue	74,284
8620	Adult Basic Education	616,051
Total		<u>690,335</u>

2024-2025

810 - Federal Adult Education**EXPENSES**

Object	Description	1691	2122	2160	2390	2620	2910	5410	Total
111	Salaries - Administrative	8,190							8,190
122	Salaries - Educational PT	143,716	39,406	32,871			6,090		222,083
131	Salaries - Professional	62,914	16,173	10,713	2,205		37,453		129,458
151	Salaries - Clerical						20,010		20,010
	<i>Subtotal</i>	<i>214,820</i>	<i>55,579</i>	<i>43,584</i>	<i>2,205</i>	<i>-</i>	<i>63,553</i>	<i>-</i>	<i>379,741</i>
211	Medical Insurance	24,376	7,592	4,995			29,970		66,933
212	Dental Insurance	1,186	369	243			1,459		3,257
213	Life Insurance	397	85	56			264		802
215	Vision Insurance	139	43	28			171		381
220	Social Security	16,357	4,245	3,328	167		4,769		28,866
230	Retirement	65,252	15,316	13,185	766		21,367		115,886
240	Tuition								-
250	Unemployment Compensation	1,934	538	438			329		3,239
260	Workers' Compensation	1,719	444	348	18		507		3,036
	<i>Subtotal</i>	<i>111,360</i>	<i>28,632</i>	<i>22,621</i>	<i>951</i>	<i>-</i>	<i>58,836</i>	<i>-</i>	<i>222,400</i>
390	Other Professional & Technical Services	-			715				715
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>715</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>715</i>
413	Custodial Services					3,035			3,035
441	Rental - Buildings					20,371			20,371
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,406</i>	<i>-</i>	<i>-</i>	<i>23,406</i>
531	Communications - Telephone	3,000							3,000
532	Communications - Postage	750							750
541	Advertising - Federal				-		500		500
550	Printing & Binding	600	100				1,000		1,700
580	Travel Expense	4,650							4,650
	<i>Subtotal</i>	<i>9,000</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,500</i>		<i>10,600</i>
610	General Supplies	11,916							11,916
621	Natural Gas					750			750
622	Electricity					1,170			1,170
626	Gasoline	950							950
640	Books & Periodicals	4,600							4,600
650	Supplies & Fees - Technology	4,000			2,385				6,385
659	Other Technology Supplies	4,000							4,000
	<i>Subtotal</i>	<i>25,466</i>	<i>-</i>	<i>-</i>	<i>2,385</i>	<i>1,920</i>	<i>-</i>		<i>29,771</i>
810	Dues & Fees	550							550
	<i>Subtotal</i>	<i>550</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>550</i>
939	Indirect Cost							23,152	23,152
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,152</i>	<i>23,152</i>
	Total	361,196	84,311	66,205	6,256	25,326	123,889	23,152	690,335

2024-2025

810 - Federal Adult Education

SALARY & BENEFIT BREAKDOWN				Salary	Opt	211	Premium	212	213	215	220	230	250	260		
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1691	Anderson, Mary	10%	111		8,190	2,084	(90)	4	97	54	11	620	2,844	17	66	13,897
	Subtotal				8,190	2,084	(90)	4	97	54	11	620	2,844	17	66	13,897
	Woods, Jamie	63%	131		42,998	13,532	(585)	23	632	234	74	3,246	14,933	111	344	75,542
	Tomcho, Stacie	15%	131		6,619	3,127	(135)	5	146	35	17	496	2,299	26	53	12,688
	Senovich, Susan	25%	131		11,197	5,211	(225)	9	243	59	29	839	3,889	43	90	21,384
	Cummings, Alex	5%	131		2,100	1,458	(45)	3	68	15	8	157	729	12	17	4,522
	Subtotal				62,914	23,328	(990)	40	1,089	343	128	4,738	21,850	192	504	114,136
	PT Instructors	100%	122		143,716	-	-	-	-	-	-	10,999	40,558	1,725	1,149	198,147
	Subtotal				143,716	-	-	-	-	-	-	10,999	40,558	1,725	1,149	198,147
2122	Tomcho, Stacie	10%	131		4,413	2,084	(90)	4	97	23	11	331	1,533	17	35	8,458
	Cummings, Alex	28%	131		11,760	5,836	(252)	10	272	62	32	880	4,084	48	94	22,826
	Subtotal				16,173	7,920	(342)	14	369	85	43	1,211	5,617	65	129	31,284
	PT Instructors	100%	122		28,746	-	-	-	-	-	-	2,219	7,465	355	230	39,015
	Morrison, Jeana	100%	122		6,091	-	-	-	-	-	-	466	-	79	49	6,685
	Haslett, Kathleen	100%	122		2,031	-	-	-	-	-	-	155	1,067	16	16	3,285
	Walp, Blaine	100%	122		2,538	-	-	-	-	-	-	194	1,167	23	20	3,942
	Subtotal				39,406	-	-	-	-	-	-	3,034	9,699	473	315	52,927
2160	Morrison, Jeana	100%	122		2,493	-	-	-	-	-	-	191	-	32	20	2,736
	Haslett, Kathleen	100%	122		2,030	-	-	-	-	-	-	155	705	16	16	2,922
	Walp, Blaine	100%	122		6,091	-	-	-	-	-	-	466	2,115	69	49	8,790
	PT Instructors	100%	122		22,257	-	-	-	-	-	-	1,713	6,644	278	177	31,069
	Subtotal				32,871	-	-	-	-	-	-	2,525	9,464	395	262	45,517
	Tomcho, Stacie	10%	131		4,413	2,084	(90)	4	97	23	11	331	1,533	17	35	8,458
	Cummings, Alex	15%	131		6,300	3,127	(135)	5	146	33	17	472	2,188	26	50	12,229
	Subtotal				10,713	5,211	(225)	9	243	56	28	803	3,721	43	85	20,687
2390	Cummings, Alex	2%	131		840	-	-	-	-	-	-	64	292	-	7	1,203
	Woods, Jamie	2%	131		1,365	-	-	-	-	-	-	103	474	-	11	1,953
	Subtotal				2,205	-	-	-	-	-	-	167	766	-	18	3,156
2910	Tomcho, Stacie	30%	131		13,238	6,253	(270)	11	292	70	34	992	4,598	51	106	25,375
	Senovich, Susan	40%	131		17,915	8,338	(360)	14	389	95	46	1,343	6,222	68	143	34,213
	Cummings, Alex	15%	131		6,300	3,127	(135)	5	146	33	17	471	2,188	16	50	12,218
	Subtotal				37,453	17,718	(765)	30	827	198	97	2,806	13,008	135	299	71,806
	Haslett, Kathleen	100%	122		2,030	-	-	-	-	-	-	155	705	31	16	2,937
	Walp, Blaine	100%	122		2,030	-	-	-	-	-	-	156	705	26	16	2,933
	Morrison, Jeana	100%	122		2,030	-	-	-	-	-	-	166	-	26	16	2,238
	Subtotal				6,090	-	-	-	-	-	-	477	1,410	83	48	8,108

2024-2025

810 - Federal Adult Education

Kent, Reda	65%	151	20,010	13,549	(585)	23	632	66	74	1,486	6,949	111	160	42,475
Subtotal			20,010	13,549	(585)	23	632	66	74	1,486	6,949	111	160	42,475
Total			379,741	69,810	(2,997)	120	3,257	802	381	28,866	115,886	3,239	3,035	<u>602,140</u>

864
ELECT



2024-2025

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

REVENUE

Function	Description	Total
7820	Retirement Reimbursement	54,287
8690	Other Restricted Federal Grants-In-Aid Through The Commonwealth Of PA	478,280
Total		<u>532,567</u>

2024-2025

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

EXPENSES

Object	Description	2240	2290	Function 5410	Total
111	Salaries - Administrative		11,389		11,389
131	Salaries - Professional		139,762		139,762
132	Salaries - Professional PT		52,027		52,027
151	Salaries - Clerical	16,543	16,543		33,086
	<i>Subtotal</i>	16,543	219,721	- - - -	236,264
211	Medical Insurance	9,990	72,936		82,926
212	Dental Insurance	486	3,499		3,985
213	Life Insurance	51	948		999
215	Vision Insurance	57	410		467
220	Social Security	1,231	16,698		17,929
230	Retirement	5,745	76,307		82,052
250	Unemployment Compensation	85	1,122		1,207
260	Workers' Compensation	132	1,757		1,889
	<i>Subtotal</i>	17,777	173,677	- - - -	191,454
329	Professional Educational Services - Other		3,000		3,000
	<i>Subtotal</i>	-	3,000	- - - -	3,000
432	Repairs & Maintenance - Equipment		20,000		20,000
441	Rental of Land & Buildings		10,000		10,000
	<i>Subtotal</i>	-	30,000	- - - -	30,000
513	Contract Carriers		500		500
531	Communications - Telephone		3,000		3,000
532	Communications - Postage		50		50
550	Printing & Binding		500		500
580	Travel Expense		21,500		21,500
	<i>Subtotal</i>	-	25,550	- - - -	25,550
610	General Supplies		9,570		9,570
626	Gasoline		500		500
635	Meals & Refreshments - Students		750		750

2024-2025

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

EXPENSES								
Object	Description	2240	2290	Function			Total	
				5410				
640	Books & Periodicals		51					51
	<i>Subtotal</i>	-	10,871	-	-	-	-	10,871
939	Indirect Costs			35,428				35,428
	<i>Subtotal</i>	-	-	35,428	-	-	-	35,428
	Total	34,320	462,819	35,428	-	-	-	532,567

2024-2025

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

SALARY & BENEFIT BREAKDOWN

211

212

213

215

220

230

250

260

Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2240	Wasson, Jody	50%	151	16,543		10,422	18	(450)	486	51	57	1,231	5,745	85	132	34,320
			<i>Subtotal</i>	<i>16,543</i>		<i>10,422</i>	<i>18</i>	<i>(450)</i>	<i>486</i>	<i>51</i>	<i>57</i>	<i>1,231</i>	<i>5,745</i>	<i>85</i>	<i>132</i>	<i>34,320</i>
2290	Carucci, Christine	10%	111	11,389		2,084	4	(90)	97	75	11	864	3,955	17	91	18,497
			<i>Subtotal</i>	<i>11,389</i>		<i>2,084</i>	<i>4</i>	<i>(90)</i>	<i>97</i>	<i>75</i>	<i>11</i>	<i>864</i>	<i>3,955</i>	<i>17</i>	<i>91</i>	<i>18,497</i>
	Glenn, Jessica	100%	131	63,723		20,844	36	(900)	972	421	114	4,806	22,131	170	510	112,827
	Humes, Jennifer	100%	131	36,750	x	20,844	36		972	194	114	2,811	12,763	170	294	74,948
	Wieczorek, Taylor	100%	131	39,289		20,844	36	(900)	972	207	114	3,006	13,645	170	314	77,697
			<i>Subtotal</i>	<i>139,762</i>		<i>62,532</i>	<i>108</i>	<i>(1,800)</i>	<i>2,916</i>	<i>822</i>	<i>342</i>	<i>10,623</i>	<i>48,539</i>	<i>510</i>	<i>1,118</i>	<i>265,472</i>
	Peterson, Patty	100%	132	25,204			36					1,928	8,753	170	202	36,293
	Vacant	100%	132	9,180		-	36	-	-	-	-	702	3,188	170	73	13,349
	Brooks, Julie	100%	132	17,643		-	36	-	-	-	-	1,350	6,127	170	141	25,467
			<i>Subtotal</i>	<i>52,027</i>		<i>-</i>	<i>108</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,980</i>	<i>18,068</i>	<i>510</i>	<i>416</i>	<i>75,109</i>
	Wasson, Jody	50%	151	16,543		10,422	18	(450)	486	51	57	1,231	5,745	85	132	34,320
			<i>Subtotal</i>	<i>16,543</i>		<i>10,422</i>	<i>18</i>	<i>(450)</i>	<i>486</i>	<i>51</i>	<i>57</i>	<i>1,231</i>	<i>5,745</i>	<i>85</i>	<i>132</i>	<i>34,320</i>
			Total	236,264		85,460	256	(2,790)	3,985	999	467	17,929	82,052	1,207	1,889	<u>427,718</u>



2024-2025

REVENUE

Function	Description	Total
7820	Retirement Revenue	38,385
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	310,395
Total		<u>348,780</u>

2024-2025

880 - Talent Search

EXPENSES

Object	Description	2290	5410	Function					Total
131	Salaries - Professional	35,489							35,489
132	Salaries - Professional PT	119,649							119,649
152	Salaries - Clerical PT	7,995							7,995
192	Salaries - Aides PT	12,237							12,237
	<i>Subtotal</i>	<i>175,370</i>	-	-	-	-	-	-	<i>175,370</i>
211	Medical Insurance	10,102							10,102
212	Dental Insurance	486							486
213	Life Insurance	168							168
215	Vision Insurance	58							58
220	Social Security	11,627							11,627
230	Retirement	58,019							58,019
250	Unemployment Compensation	1,179							1,179
260	Workers' Compensation	1,403							1,403
	<i>Subtotal</i>	<i>83,042</i>	-	-	-	-	-	-	<i>83,042</i>
329	Professional Educ. Services - Other	22,105							22,105
	<i>Subtotal</i>	<i>22,105</i>	-	-	-	-	-	-	<i>22,105</i>
432	Repairs & Maintenance - Equipment	3,750							3,750
	<i>Subtotal</i>	<i>3,750</i>	-	-	-	-	-	-	<i>3,750</i>
531	Communications - Telephone	3,268							3,268
532	Communications - Postage	1,000							1,000
550	Printing & Binding	1,000							1,000
580	Travel Expense	5,900							5,900
582	Travel Expense - Students	15,425							15,425
	<i>Subtotal</i>	<i>26,593</i>	-	-	-	-	-	-	<i>26,593</i>
610	General Supplies	8,374							8,374
626	Gasoline	300							300
635	Meals & Refreshments	5,000							5,000
	<i>Subtotal</i>	<i>13,674</i>	-	-	-	-	-	-	<i>13,674</i>
810	Dues & Fees	2,143							2,143
	<i>Subtotal</i>	<i>2,143</i>	-	-	-	-	-	-	<i>2,143</i>
939	Indirect Cost		22,103						22,103
	<i>Subtotal</i>	-	<i>22,103</i>	-	-	-	-	-	<i>22,103</i>
	Total	326,677	22,103	-	-	-	-	-	348,780

2024-2025

880 - Talent Search

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2290	Olsen, Eileen	50%	131	35,489											
					10,422	(356)	18	486	168	58	2,687	12,325	85	284	61,666
	<i>Subtotal</i>			35,489	10,422	(356)	18	486	168	58	2,687	12,325	85	284	61,666
	Pacileo, Mark	100%	132	8,315							636	-	85	67	9,103
	Skelly, Christina	100%	132	29,186							470	10,136	170	233	40,195
	VACANT-Academic Specialist	100%	132	18,700							1,431	6,495	170	150	26,946
	Whitted, Maria	100%	132	31,724							2,427	11,018	170	254	45,593
	Yonkers, Jan	100%	132	31,724							2,427	11,018	170	254	45,593
	<i>Subtotal</i>			119,649	-	-	-	-	-	-	7,391	38,667	765	958	167,430
	Mack, Nancy	50%	152	7,995			18				612	2,777	85	64	11,551
	<i>Subtotal</i>			7,995	-	-	18	-	-	-	612	2,777	85	64	11,551
	Al-Maleki, Shahraban	100%	192	5,408							414	1,878	108	43	7,851
	Mento/Tutor - Vacant	100%	192	5,408							414	1,878	108	43	7,851
	Yonkers, Jeff (summer)	100%	192	1,421							109	494	28	11	2,063
	<i>Subtotal</i>			12,237	-	-	-	-	-	-	937	4,250	244	97	17,765
	Total			175,370	10,422	(356)	36	486	168	58	11,627	58,019	1,179	1,403	258,412



2024-2025

881 - Upward Bound Math Science

REVENUE

Function	Description	Total
7820	Retirement Revenue	19,177
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	309,505
Total		<u>328,682</u>

2024-2025

881 - Upward Bound Math Science

EXPENSES

Object	Description	2290	5410	Function					Total
122	Salaries - Educational PT	11,375							11,375
131	Salaries - Professional FT	35,489							35,489
132	Salaries - Professional PT	41,078							41,078
152	Salaries - Clerical PT	7,995							7,995
192	Salaries - Aides PT	8,138							8,138
	<i>Subtotal</i>	<i>104,075</i>	-	-	-	-	-	-	<i>104,075</i>
211	Medical Insurance	10,102							10,102
212	Dental Insurance	486							486
213	Life Insurance	168							168
215	Vision Insurance	58							58
220	Social Security	7,065							7,065
230	Retirement	28,986							28,986
250	Unemployment Compensation	546							546
260	Workers' Compensation	741							741
	<i>Subtotal</i>	<i>48,152</i>	-	-	-	-	-	-	<i>48,152</i>
329	Professional Educ. Services - Other	110,000							110,000
	<i>Subtotal</i>	<i>110,000</i>	-	-	-	-	-	-	<i>110,000</i>
432	Repairs & Maintenance - Equipment	3,750							3,750
	<i>Subtotal</i>	<i>3,750</i>	-	-	-	-	-	-	<i>3,750</i>
531	Communications - Telephone	1,486							1,486
532	Communications - Postage	100							100
550	Printing & Binding	380							380
580	Travel Expense	6,000							6,000
582	Travel Expense - Students	14,000							14,000
	<i>Subtotal</i>	<i>21,966</i>	-	-	-	-	-	-	<i>21,966</i>
610	General Supplies	11,793							11,793
626	Gasoline	200							200
635	Meals & Refreshments	4,500							4,500
640	Books and Periodicals	200							200
	<i>Subtotal</i>	<i>16,693</i>	-	-	-	-	-	-	<i>16,693</i>
810	Dues & Fees	1,963							1,963
	<i>Subtotal</i>	<i>1,963</i>	-	-	-	-	-	-	<i>1,963</i>
939	Indirect Cost		22,083						22,083
	<i>Subtotal</i>	-	<i>22,083</i>	-	-	-	-	-	<i>22,083</i>
	Total	306,599	22,083	-	-	-	-	-	328,682

2024-2025

881 - Upward Bound Math Science

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Olsen, Eileen	50%	131	35,489		10,422	(356)	18	486	168	58	2,687	12,325	85	284	61,666
	<i>Subtotal</i>			35,489		10,422	(356)	18	486	168	58	2,687	12,325	85	284	61,666
	Student Stipends	100%	122	11,375		-	-	-	-	-	-	-	-	-	-	11,375
	<i>Subtotal</i>			11,375		-	-	-	-	-	-	-	-	-	-	11,375
	Crocket, Rasia	100%	132	31,839								2,436	11,058	170	255	45,758
	Pacileo, Mark	100%	132	9,239								707	-	85	74	10,105
	<i>Subtotal</i>			41,078		-	-	-	-	-	-	3,143	11,058	255	329	55,863
	Bryson, Keaton	100%	192	5,562								425	1,932	111	44	8,074
	Whitted, Maria	100%	192	1,288								99	447	26	10	1,870
	Yonkers, Janette	100%	192	1,288								99	447	26	10	1,870
	<i>Subtotal</i>			8,138		-	-	-	-	-	-	623	2,826	163	64	11,814
	Mack, Nancy	50%	152	7,995				18				612	2,777	43	64	11,509
	<i>Subtotal</i>			7,995		-	-	18	-	-	-	612	2,777	43	64	11,509
	Total			104,075		10,422	(356)	36	486	168	58	7,065	28,986	546	741	152,227



2024-2025

890 - ACCESS School Age

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	799,971
7820	Retirement Reimbursement	36,681
Total		<u>836,652</u>

2024-2025

890 - ACCESS School Age

EXPENSES

Object	Description	1224	1225	2390	2420	2990	Total
131	Salaries - Professional			29,479			29,479
151	Salaries - Clerical			130,158			130,158
	<i>Subtotal</i>	-		159,637	-		159,637
211	Medical Insurance			69,930			69,930
212	Dental Insurance			3,402			3,402
213	Life Insurance			462			462
215	Vision Insurance			400			400
220	Social Security			11,970			11,970
230	Retirement			55,443			55,443
250	Unemployment Compensation			596			596
260	Workers' Compensation			1,277			1,277
	<i>Subtotal</i>	-		143,480	-		143,480
329	Professional Educational Services - Other			10,000			10,000
	<i>Subtotal</i>	-	-	10,000	-		10,000
432	Repairs & Maintenance - Equipment			17,500			17,500
	<i>Subtotal</i>	-	-	17,500	-		17,500
532	Communications - Postage			500			500
550	Printing & Binding			300			300
580	Travel Expense			250			250
	<i>Subtotal</i>	-	-	1,050	-		1,050
610	General Supplies	375	2,050	1,500	1,050		4,975
626	Gasoline			10			10
	<i>Subtotal</i>	375	2,050	1,510	1,050		4,985
899	Pass Through Funds			-		500,000	500,000
	<i>Subtotal</i>	-	-	-	-	500,000	500,000
	Total	375	2,050	333,177	1,050	500,000	836,652

2024-2025

890 - ACCESS School Age

SALARY & BENEFIT BREAKDOWN

					211				212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Premium Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2390	Soltis, Tammy	25%	131	17,891		5,211	(225)	9	243	95	29	1,351	6,214	43	143	31,004
	Smiley, Donell	25%	131	11,588		5,211	(225)	9	243	61	29	869	4,025	43	93	21,946
			<i>Subtotal</i>	<i>29,479</i>		<i>10,422</i>	<i>(450)</i>	<i>18</i>	<i>486</i>	<i>156</i>	<i>58</i>	<i>2,220</i>	<i>10,239</i>	<i>86</i>	<i>236</i>	<i>52,950</i>
	Gregor, Susan	100%	151	43,386		20,844	(900)	36	972	102	114	3,250	15,068	170	347	83,389
	Sanders, Kim	100%	151	43,386		20,844	(900)	36	972	102	114	3,250	15,068	170	347	83,389
	Winkelbauer, Kim	100%	151	43,386		20,844	(900)	36	972	102	114	3,250	15,068	170	347	83,389
			<i>Subtotal</i>	<i>130,158</i>		<i>62,532</i>	<i>(2,700)</i>	<i>108</i>	<i>2,916</i>	<i>306</i>	<i>342</i>	<i>9,750</i>	<i>45,204</i>	<i>510</i>	<i>1,041</i>	<i>250,167</i>
			Total	159,637		72,954	(3,150)	126	3,402	462	400	11,970	55,443	596	1,277	303,117

2024-2025

REVENUE

Function	Description	Total
8830	MA Reimbursements (ACCESS)	499,377
7820	Retirement Reimbursement	13,936
Total		<u>513,313</u>

2024-2025

893 - ACCESS EI

EXPENSES

Object	Description	1221	1224	1231	1281	1282	1283	1285	2140	2290	2420	Total
131	Salaries - Professional				29,479							29,479
151	Salaries - Clerical				31,169							31,169
	<i>Subtotal</i>	-		-	60,648	-	-	-		-	-	60,648
211	Medical Insurance				29,970							29,970
212	Dental Insurance				1,458							1,458
213	Life Insurance				257							257
215	Vision Insurance				172							172
220	Social Security				4,536							4,536
230	Retirement				21,064							21,064
250	Unemployment Compensation				256							256
260	Workers' Compensation				485							485
	<i>Subtotal</i>	-		-	58,198	-	-	-		-	-	58,198
329	Professional Educational Services - Other		6,170		-	4,367				3,183	128,509	142,229
	<i>Subtotal</i>	-	6,170	-	-	4,367	-	-		3,183	128,509	142,229
413	Custodial				6,000							6,000
431	Repairs & Maintenance - Building				48,800							48,800
432	Repairs & Maintenance - Equipment	1,000	-	8,250	46,800	11,000	12,000	19,000	1,000	-	-	99,050
	<i>Subtotal</i>	1,000	-	8,250	101,600	11,000	12,000	19,000	1,000	-	-	153,850
532	Communications - Postage				700							700
550	Printing & Binding				1,000							1,000
580	Travel Expense	2,000	-	4,800	1,000	-	6,500	12,000	1,000	-	1,000	28,300
	<i>Subtotal</i>	2,000		4,800	2,700	-	6,500	12,000	1,000	-	1,000	30,000
610	General Supplies	1,000	-	5,000	13,388	7,000	5,000	5,000	1,000	-		37,388
626	Gasoline	1,000	-	1,000	1,000	-			1,000			4,000
640	Books and Periodicals		-	500	500				-			1,000
650	Technology Supplies	1,000		-	-	7,000	8,500	8,500	1,000	-		26,000
	<i>Subtotal</i>	3,000	-	6,500	14,888	14,000	13,500	13,500	3,000	-	-	68,388
	Total	6,000	6,170	19,550	238,034	29,367	32,000	44,500	5,000	3,183	129,509	513,313