

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT  
INTEGRITY • SERVICE • ACCOUNTABILITY

**Preliminary 2025-2026**

**Budget**

# Preliminary 2025-2026 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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## **2024-2025 IU ADMINISTRATIVE/BOARD GOALS**

### **Staff Interaction**

1. Foster a culture of dignity and belonging through a framework of workplace wellbeing, respect, and staff interactions by showing appreciation, encouraging open discussion, and respecting new ideas.
2. Communicate both internally and externally the value and quality of IU5 programs and services.

### **Professional Interaction**

3. 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.
4. To enhance the agency's capacity, ensure continuity through effective succession planning, and foster a cohesive and high-performing team environment.

### **Leadership and Personal Qualities**

5. To develop and implement standardized procedures and protocols across all educational functions, fostering efficiency, consistency, and continuous improvement within our institution.
6. Improve staffing by creating internal processes that improve retention, recruitment and recognition.

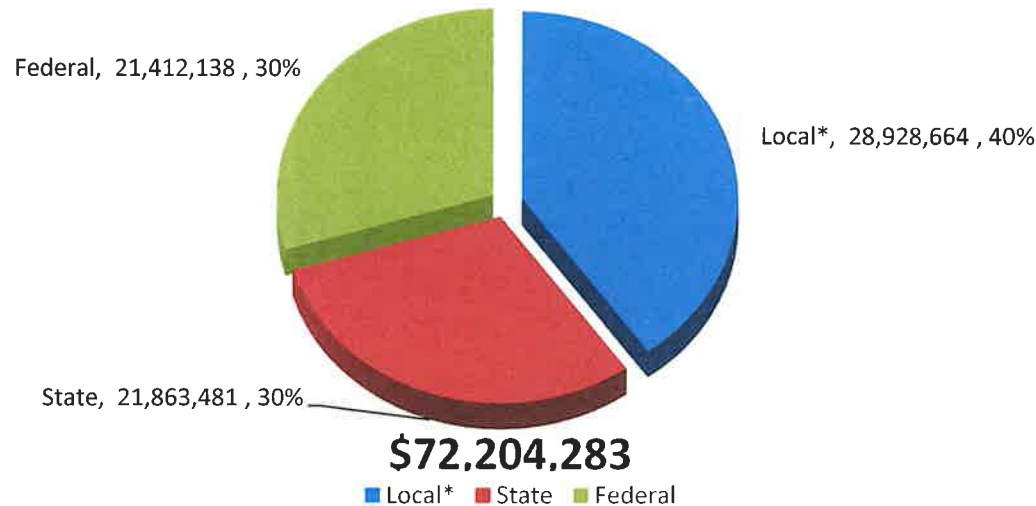
### **Business and Finance**

7. Commitment to leveraging AI for educational and business innovation to position ourselves as a leader in preparing students and staff for the challenges and opportunities of the AI-driven future.
8. Promote a culture of cyber security and data privacy in our use of technology.



# REVENUE

IU Funding by Source



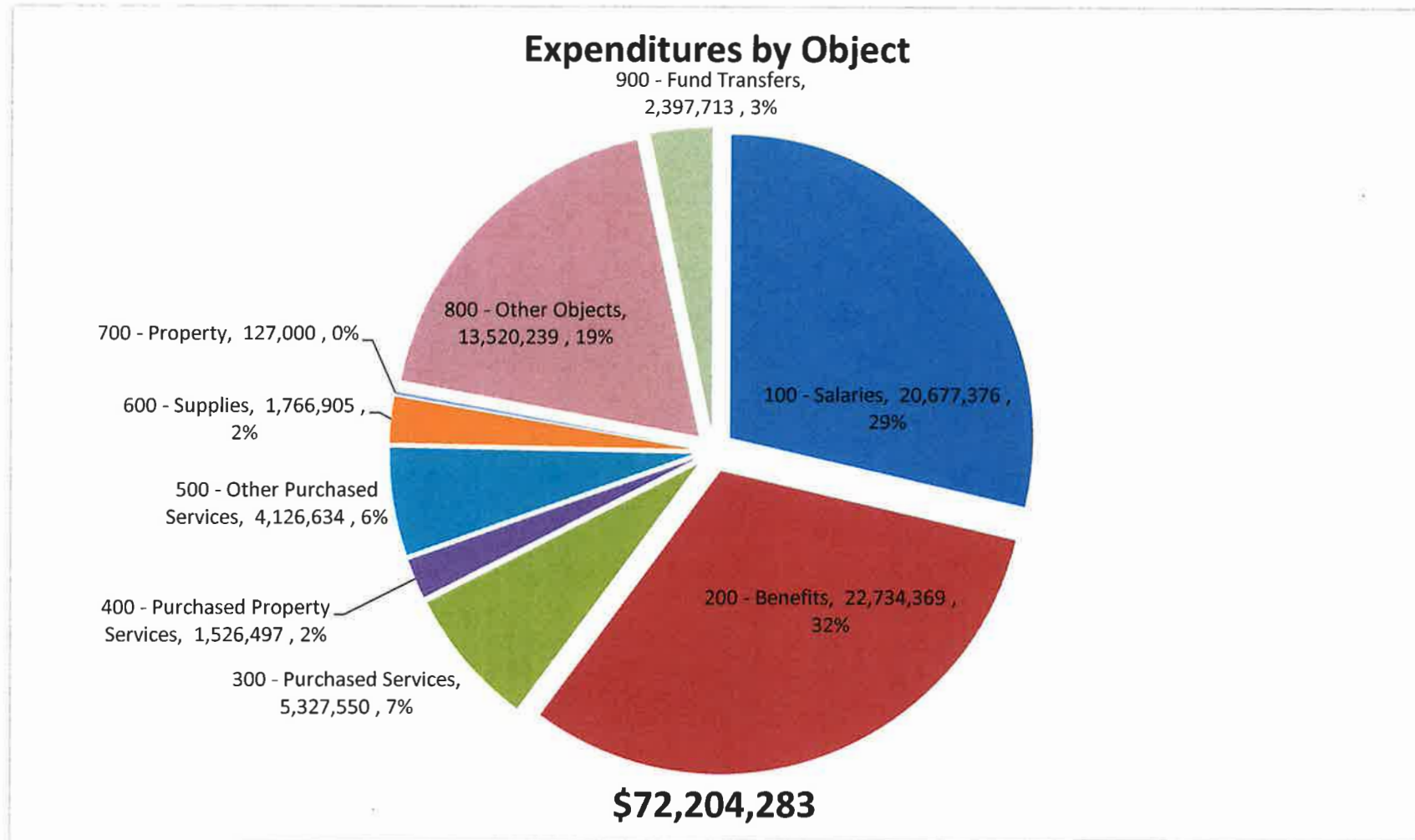
\*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2025-2026 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2024 – January 2025).

## REVENUE ASSUMPTIONS

- 2024-2025 grant allocation amounts used to prepare 2025-2026 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 \$7,319,697 per 6/30/2024 Audit \*Audit available upon request
- Proposed 2025-2026 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 33.90%)
- Indirect Cost at 2024-2025 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)

**2025-2026 List of Programs**

Funding Source	Description	2024-2025 Adopted Budget	2025-2026 Preliminary Budget	Program Narrative	Funding Type	Mandatory	Responsible
010	General Operating	436,466.00	496,744.00	Executive and Board Services	Local	Yes	M
020	School Improvement Services (SIS)	1,765,808.00	1,688,190.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes	R/J
101	Pre-K Counts	29,352.00	30,817.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No	M
104	Edinboro Community Based Transition Program	1,000.00	1,000.00	Edinboro autistic class - graduation funds raised through classroom fundraising activities	Local	No	D
105	Support Services	4,142,762.00	4,247,824.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes	M
106	ITS SD Services	2,831.00	1,000.00	Technology services for districts	Local	No	R
107	ITS Billable Services	125,056.00	199,713.00	Billable technology services	Local	No	R
109	Title I Billable Services	429,833.00	286,645.00	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	J
110	ESL Consortium	759,217.00	811,571.00	IU5 provides ESL services, which includes, screening, direct instruction and assessment to any EL student in the tri-county area	Local	No	MH
120	Inservice	148,669.00	148,627.00	Inservice and Educational Offerings	Local	No	R
124	Pupil Transportation Fuel Consortium	59,355.00	82,468.00	Consortium of transportation contracts for purchasing fuel	Local	No	J
125	Regional Choice Initiative - Erie County Academy	67,606.00	63,161.00	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	M
127	CAOLA	493,000.00	437,225.00	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	M
132	Comprehensive Support and Improvement (CSI)	50,000.00	50,000.00	To provide supports and technical assistance to comprehensive support and improvement designated schools	Local	No	R
136	Foundation Grant	78,150.00	83,400.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No	J
138	Homeless & Foster Care	86,834.00	77,088.00	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	MH
147	Migrant Summer School	122,653.00	150,943.00	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	MH
151	SAS Institute	396,789.00	529,785.00	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	M
156	QOL Urban Erie Community Development Corporation	60,540.00	64,084.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location	Local	No	R
157	Local Adult Ed	2,600.00	2,600.00	Provides community-based adult basic education, english language instruction, workplace and postsecondary readiness services	Local	No	J
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	MH
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	J
171	Brighter Horizons	240,282.00	250,651.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, located in General McLane	Local	Yes	D
173	Andromeda House	254,461.00	266,176.00	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	D
175	Edmund Thomas Alt Ed	217,646.00	228,920.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes	D
177	Bethesda Residential Education Program	784,577.00	812,950.00	Funds to support Special Ed and Regular Ed students in residential programs, 4 classrooms, located in PENNCREST	Local	Yes	D
180	Bethesda Acute Partial	194,648.00	201,326.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts, located in PENNCREST	Local	Yes	D
181	Bethesda Partial Program	1,214,281.00	1,239,866.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes	D
182	Bethesda Therapeutic Program	305,436.00	332,866.00	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	D
183	Bethesda Acute Partial - Secondary	201,796.00	205,566.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts and beyond, located in PENNCREST	Local	Yes	D
185	Millcreek Community Hospital RTF	163,334.00	168,249.00	Educational services provided to students in the Residential Treatment Facility at Millcreek Community Hospital	Local	Yes	D

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186	Sarah Reed Therapeutic Learning Classrooms	-	703,268.00	Funds to support theraputic learning students who attend Sarah Reed Children's Center in classrooms	Local	Yes	D
195	Student Programs	1,000.00	1,922.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No	R
196	COLI/ Retirement	242,302.00	229,120.00	Corporate Owned Life Insurance Policy & Retirement payments	Local	No	M
197	Wellness	11,556.00	11,556.00	IU Wellness activities	Local	No	D
198	Opt Out Insurance	48,450.00	48,450.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No	M
201	PRRI	400,000.00	400,000.00	Pass through funds to PRRI program Harborcreek Youth Services	State	Yes	M
215	Statewide System of Support (State)	137,850.00	152,850.00	PDE provided funding for various levels of support for Safe Schools Support, School Climate Regional Coordinator, and Standards Based Instruction	State	Yes	MH
280	Adult Literacy	372,474.00	454,599.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No	J
315	Migrant Summer Child Care	33,877.00	33,877.00	This grant covers in-home services, salaries, supplies, travel and instruction at St. Benedict's during the summer months	State	No	MH
316	Migrant Child Care	49,408.00	55,820.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No	MH
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	M
361	Mental Health Specialist	-	80,539.00	ACTIVE- The IU 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		
370	Student Assistance Program	10,125.00	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	M
380	Nonpublic Program - Act 89	3,358,348.00	3,357,776.00	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	R
411	Title I	1,026,186.00	1,037,729.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No	J
413	Migrant	1,172,620.00	1,208,902.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No	MH
414	Title I Institutions	388,578.00	337,383.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No	J
419	Statewide System of Support (Title I)	77,500.00	63,460.00	PDE provided funding for various levels of support for Data Governance, Keystone Exams, and Standards Based Instruction	Federal	Yes	MH
421	Statewide System of Support (Federal)	89,000.00	94,500.00	PDE provided funding for various levels of support for Data Governance, Keystone Exams, and Standards Based Instruction	Federal	Yes	MH
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	J
511	Preschool Incentive II	536,536.00	573,789.00	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	R
520	IDEA Component I - Early Intervention	1,309,283.00	1,482,684.00	Federal funds to support Early Intervention services	Federal	Yes	R
520	IDEA	13,644,548.00	13,528,666.00	Federal funds to support district and IU special education services, also includes Equitable Participation and TaC programs and	Federal	Yes	J
751	Summer Foods Program	220,103.00	216,299.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No	R
810	ABE/GED Community Based	690,335.00	713,416.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No	J
864	ELECT	532,567.00	529,437.00	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	MH
880	Talent Search	348,780.00	348,297.00	Provides academic assistance and motivates 538 low-income, first generation students in grades 6-12 to pursue postsecondary education	Federal	No	MH
881	Upward Bound Math Science	328,682.00	328,929.00	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	MH
890	School Age ACCESS	836,652.00	847,635.00	MA funds that support health-related services for Special Needs students for school age	Federal	No	M
893	Early Intervention ACCESS	513,313.00	543,666.00	MA funds that support health-related services for Special Needs students for three to five year olds, Early Intervention	Federal	No	R
23	Special Education Fund	13,341,082.00	12,819,165.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes	D
24	Special Ed Transportation Fund	2,777,923.00	2,895,892.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes	J
25	Institutional Fund	87,868.00	87,525.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes	D
26	Early Intervention Fund	7,995,734.00	8,467,520.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes	R
62	Workers' Compensation	159,590.00	164,747.00	Workers Compensation	Local	N/A	M/J
63	Hospitalization Fund	5,837,203.00	6,884,840.00	Hospitalization	Local	N/A	M/J
64	Unemployment Compensation Fund	63,810.00	62,541.00	Unemployment Compensation	Local	N/A	M/J

Funding Source	Description	2024-2025 Adopted Budget	2025-2026 Preliminary Budget	Program Narrative	Funding Type	Mandatory	Responsible
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		
115	Emergency Substitute Consortium	27,624.00	-	INACTIVE-Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No	MH
116	PA Educator			INACTIVE - Website used for applications. IU5 continues to partner with PA Educator.net	Local		
117	Solutionwhere/Coursewhere	3,695.00		Pass through account used to collect funds for consortium CourseWhere users	Local	No	M
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		
130	PA Career Readiness State Training	18,750.00	-	INACTIVE-Coordinates services regarding career readiness for Region 1 which includes Clarion, Crawford, Erie, Forest, Lawrence, Mercer, Venango, and Warren counties.	Local	No	R
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 <sup>st</sup> 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.	Local		
146	Governor's Institute			INACTIVE - Early learning initiative funded by the Governor's office	Local		
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		



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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	R
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	EI 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		
172	Virtual Emotional Support	181,082.00	-	INACTIVE-Virtual Service provided to students	Local	Yes	D
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			INACTIVE - Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes	D
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	D
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		
260	PA Inspired Leadership (PIL)	113,900.00	-	INACTIVE-Professional Development for School Administrators (Act 45)	Local	No	J
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		
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		

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319	21st Century			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		
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		
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:**                      \$70,091,220.00      \$72,204,283.00

Local Programs Total  
State Programs Total  
Federal Programs Total

-	33,813,847.00
-	16,435,644.00
-	21,954,792.00

## 2025-2026 Program Fees

Program Number	Program Name	Fee Description	Fee
101		Program/Induction Fee (per evaluation)	\$ 476.50
110	English Learners (formerly ESL)	Hourly Rate	\$ 129.05
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.



## 2025-2026 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

## 2025-2026 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	\$ 24,264.00
Dental Insurance – Budgeted	Composite	Monthly	\$ 85.00
Life Insurance		Monthly	\$.0022 per \$1,000 up to \$250,000 max
Vision Insurance	Composite	Monthly	\$ 10.00
Unemployment Compensation		Yearly	\$ 170.00
Workers' Compensation		Per Pay	\$ 0.008
Wellness		Monthly	\$ 3.00
Medical – Base	Single	Monthly (Daily Rate \$34.34)	\$ 725.90
Medical – Base	Family	Monthly (Daily Rate \$102.09)	\$ 2,126.96
Medical – COBRA	Single	Monthly (Daily Rate \$35.54)	\$ 740.42
Medical – COBRA	Family	Monthly (Daily Rate \$104.14)	\$ 2,169.50
Dental – Base	Single	Monthly (Daily Rate \$1.48)	\$ 30.83
Dental – Base	Family	Monthly (Daily Rate \$3.66)	\$ 76.18
Dental – COBRA	Single	Monthly (Daily Rate \$1.51)	\$ 31.44
Dental – COBRA	Family	Monthly (Daily Rate \$3.73)	\$ 77.70
Dental – Base Admin/Teacher	Single	Monthly (Daily Rate \$1.21)	\$ 25.31
Dental – Base Admin/Teacher	Family	Monthly (Daily Rate \$3.32)	\$ 69.25
Dental – COBRA Admin/Teacher	Single	Monthly (Daily Rate \$1.24)	\$ 25.81
Dental – COBRA Admin/Teacher	Family	Monthly (Daily Rate \$3.39)	\$ 70.63
Vision – Base	Single	Monthly (Daily Rate \$.21)	\$ 4.35
Vision – Base	Family	Monthly (Daily Rate \$.41)	\$ 8.46
Vision – COBRA	Single	Monthly (Daily Rate \$.21)	\$ 4.43
Vision – Family	Family	Monthly (Daily Rate \$.41)	\$ 8.63
Opt Out Payment		Monthly (Daily Rate \$7.20)	\$ 150.00
IU Mileage Reimbursement		Mile	IRS Allowable

## Revenue Report

20%

75

40

40

40

40

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

Function	TITLE	2024 BUDGET	2025 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	100,000	0	0	0	0	250,000
TOTAL	INTEREST	68,000	100,000	0	0	0	0	250,000
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	119,716	125,702	0	0	0	0	131,882
TOTAL	IU MEMBERS EDUC WITHHOL	119,716	125,702	0	0	0	0	131,882
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	9,437	9,996	0	0	0	0	11,801
TOTAL	REVENUE - SOCIAL SECURI	9,437	9,996	0	0	0	0	11,801
7820	REVENUE - RETIREMENT	44,390	45,795	0	0	0	0	52,734
TOTAL	REVENUE - RETIREMENT	44,390	45,795	0	0	0	0	52,734
9320	SPECIAL REV FUND TRANSF	188,951	154,973	0	0	0	0	50,327
TOTAL	SPECIAL REV FUND TRANSF	188,951	154,973	0	0	0	0	50,327
TOTAL	ADMINISTRATIVE	430,494	436,466	0	0	0	0	496,744

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	869,213	863,227	0	0	0	0	857,047
TOTAL	IU MEMBERS EDUC WITHHOL	869,213	863,227	0	0	0	0	857,047
6948	IU SD-DIRECT CONTRIBUTI	35,800	24,803	0	0	0	0	27,320
TOTAL	IU SD-DIRECT CONTRIBUTI	35,800	24,803	0	0	0	0	27,320
6970	SERV PROVIDED OTHER FUN	0	2,000	0	0	0	0	0

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

Function	TITLE	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	SERV PROVIDED OTHER FUN	0	2,000	0	0	0 0	0
6999	MISC REVENUE	659,312	622,175	0	0	0 0	577,568
TOTAL	MISC REVENUE	659,312	622,175	0	0	0 0	577,568
7810	REVENUE - SOCIAL SECURI	42,611	44,472	0	0	0 0	40,386
TOTAL	REVENUE - SOCIAL SECURI	42,611	44,472	0	0	0 0	40,386
7820	REVENUE - RETIREMENT	201,189	204,131	0	0	0 0	180,869
TOTAL	REVENUE - RETIREMENT	201,189	204,131	0	0	0 0	180,869
TOTAL	SIS-CIA	1,813,125	1,765,808	0	0	0 0	1,688,190

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

6999	MISC REVENUE	22,655	28,564	0	0	0 0	30,018
TOTAL	MISC REVENUE	22,655	28,564	0	0	0 0	30,018
7810	REVENUE - SOCIAL SECURI	78	142	0	0	0 0	147
TOTAL	REVENUE - SOCIAL SECURI	78	142	0	0	0 0	147
7820	REVENUE - RETIREMENT	362	646	0	0	0 0	652
TOTAL	REVENUE - RETIREMENT	362	646	0	0	0 0	652
TOTAL	PRE-K COUNTS	23,095	29,352	0	0	0 0	30,817

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-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	1,000	1,000	0	0	0	0	1,000
TOTAL	MISC REVENUE	1,000	1,000	0	0	0	0	1,000
TOTAL	EDINBORO AS FUNDRAISER	1,000	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)	31,937	45,240	0	0	0	0	32,775
TOTAL	PRINTING (EXTERNAL)	31,937	45,240	0	0	0	0	32,775
6969	OTHER SERVICES PROVIDED	290,711	279,711	0	0	0	0	168,701
TOTAL	OTHER SERVICES PROVIDED	290,711	279,711	0	0	0	0	168,701
6970	SERV PROVIDED OTHER FUN	93,136	102,000	0	0	0	0	101,200
TOTAL	SERV PROVIDED OTHER FUN	93,136	102,000	0	0	0	0	101,200
6971	INDIRECT COST	839,494	855,249	0	0	0	0	898,133
TOTAL	INDIRECT COST	839,494	855,249	0	0	0	0	898,133
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	4,297	4,000	0	0	0	0	4,000
TOTAL	MISC REVENUE-ENERGY	4,297	4,000	0	0	0	0	4,000
6996	MISC REVENUE-ITS	709,596	773,871	0	0	0	0	741,150
TOTAL	MISC REVENUE-ITS	709,596	773,871	0	0	0	0	741,150
6999	MISC REVENUE	586,366	177,130	0	0	0	0	288,955
TOTAL	MISC REVENUE	586,366	177,130	0	0	0	0	288,955

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Fund-10 GENERAL FUND  
Funding Source-105 SUPPORT SERVICES

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
7810	REVENUE - SOCIAL SECURI	66,898	69,696	0	0	0	0	73,514
TOTAL	REVENUE - SOCIAL SECURI	66,898	69,696	0	0	0	0	73,514
7820	REVENUE - RETIREMENT	316,290	320,819	0	0	0	0	331,208
TOTAL	REVENUE - RETIREMENT	316,290	320,819	0	0	0	0	331,208
8820	MA REIMBURSE FOR ADMIN	100,000	150,000	0	0	0	0	150,000
TOTAL	MA REIMBURSE FOR ADMIN	100,000	150,000	0	0	0	0	150,000
9220	LEASE &OTHER RIGHT TO U	0	0	0	0	0	0	0
TOTAL	LEASE &OTHER RIGHT TO U	0	0	0	0	0	0	0
9320	SPECIAL REV FUND TRANSF	1,142,387	1,341,312	0	0	0	0	1,434,454
TOTAL	SPECIAL REV FUND TRANSF	1,142,387	1,341,312	0	0	0	0	1,434,454
9400	SALE / COMP FIXED ASSET	0	0	0	0	0	0	0
TOTAL	SALE / COMP FIXED ASSET	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	4,204,846	4,142,762	0	0	0	0	4,247,824

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

6944	RECEIPTS-OTHER LEAS IN	150	150	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	150	150	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	3,087	2,681	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	3,087	2,681	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	1,000
TOTAL	MISC REVENUE	0	0	0	0	0	0	1,000
TOTAL	ITS SD SERVICES	3,237	2,831	0	0	0	0	1,000

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

6944	RECEIPTS-OTHER LEAS IN	9,652	9,832	0	0	0	0	16,347
TOTAL	RECEIPTS-OTHER LEAS IN	9,652	9,832	0	0	0	0	16,347
6948	IU SD-DIRECT CONTRIBUTI	137,523	115,224	0	0	0	0	183,366
TOTAL	IU SD-DIRECT CONTRIBUTI	137,523	115,224	0	0	0	0	183,366
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	ITS BILLABLE SERVICES	147,175	125,056	0	0	0	0	199,713

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND								
Funding Source-108 TITLE I MATH TIDIOUTE CCS								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-109 TITLE I BILLABLE								
6948	IU SD-DIRECT CONTRIBUTI	291,474	352,045	0	0	0	0	235,348
TOTAL	IU SD-DIRECT CONTRIBUTI	291,474	352,045	0	0	0	0	235,348
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	11,434	14,042	0	0	0	0	9,443
TOTAL	REVENUE - SOCIAL SECURI	11,434	14,042	0	0	0	0	9,443
7820	REVENUE - RETIREMENT	53,343	63,746	0	0	0	0	41,854
TOTAL	REVENUE - RETIREMENT	53,343	63,746	0	0	0	0	41,854
TOTAL	TITLE I BILLABLE	356,251	429,833	0	0	0	0	286,645
Fund-10 GENERAL FUND								
Funding Source-110 ENGLISH LEARNERS								
6944	RECEIPTS-OTHER LEAS IN	65,990	6,345	0	0	0	0	36,038
TOTAL	RECEIPTS-OTHER LEAS IN	65,990	6,345	0	0	0	0	36,038
6948	IU SD-DIRECT CONTRIBUTI	510,275	628,100	0	0	0	0	659,214
TOTAL	IU SD-DIRECT CONTRIBUTI	510,275	628,100	0	0	0	0	659,214
7810	REVENUE - SOCIAL SECURI	20,745	22,469	0	0	0	0	21,364
TOTAL	REVENUE - SOCIAL SECURI	20,745	22,469	0	0	0	0	21,364
7820	REVENUE - RETIREMENT	96,870	102,303	0	0	0	0	94,955
TOTAL	REVENUE - RETIREMENT	96,870	102,303	0	0	0	0	94,955



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Fund-10 GENERAL FUND  
Funding Source-110 ENGLISH LEARNERS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	ENGLISH LEARNERS	693,880	759,217	0	0	0	0	811,571
Fund-10 GENERAL FUND Funding Source-113 CYBER SERVICES								
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	14,306	22,603	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	14,306	22,603	0	0	0	0	0
6970	SERV PROVIDED OTHER FUN	0	4,521	0	0	0	0	0
TOTAL	SERV PROVIDED OTHER FUN	0	4,521	0	0	0	0	0
6999	MISC REVENUE	3,977	500	0	0	0	0	0
TOTAL	MISC REVENUE	3,977	500	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	EMERGENCY SUBS	18,283	27,624	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-117 WISDOMWHERE								
6944	RECEIPTS-OTHER LEAS IN	732	732	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	732	732	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	146	146	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	146	146	0	0	0	0	0
6999	MISC REVENUE	2,817	2,817	0	0	0	0	0
TOTAL	MISC REVENUE	2,817	2,817	0	0	0	0	0

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Fund-10 GENERAL FUND  
Funding Source-117 WISDOMWHERE

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	WISDOMWHERE	3,695	3,695	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE								
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	116,775	0	0	0	0	116,775
TOTAL	IU SD-DIRECT CONTRIBUTI	80,000	116,775	0	0	0	0	116,775
6999	MISC REVENUE	61,926	30,492	0	0	0	0	30,480
TOTAL	MISC REVENUE	61,926	30,492	0	0	0	0	30,480
7810	REVENUE - SOCIAL SECURI	250	253	0	0	0	0	253
TOTAL	REVENUE - SOCIAL SECURI	250	253	0	0	0	0	253
7820	REVENUE - RETIREMENT	1,166	1,149	0	0	0	0	1,119
TOTAL	REVENUE - RETIREMENT	1,166	1,149	0	0	0	0	1,119
TOTAL	INSERVICE	143,342	148,669	0	0	0	0	148,627
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	59,355	0	0	0	0	82,468

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Fund-10 GENERAL FUND  
Funding Source-124 FUEL CONSORTIUM

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	MISC REVENUE	0	59,355	0	0	0 0	82,468
TOTAL	FUEL CONSORTIUM	0	59,355	0	0	0 0	82,468

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

6948	IU SD-DIRECT CONTRIBUTI	59,221	61,697	0	0	0 0	58,654
TOTAL	IU SD-DIRECT CONTRIBUTI	59,221	61,697	0	0	0 0	58,654
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
7810	REVENUE - SOCIAL SECURI	995	1,054	0	0	0 0	830
TOTAL	REVENUE - SOCIAL SECURI	995	1,054	0	0	0 0	830
7820	REVENUE - RETIREMENT	4,706	4,855	0	0	0 0	3,677
TOTAL	REVENUE - RETIREMENT	4,706	4,855	0	0	0 0	3,677
TOTAL	RCI - ERIE COUNTY	64,922	67,606	0	0	0 0	63,161

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	9,000	6,000	0	0	0 0	6,000
TOTAL	IU SD-DIRECT CONTRIBUTI	9,000	6,000	0	0	0 0	6,000

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Fund-10 GENERAL FUND  
Funding Source-127 CAOLA

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	633,000	487,000	0	0	0	0	431,225
TOTAL	MISC REVENUE	633,000	487,000	0	0	0	0	431,225
TOTAL	CAOLA	642,000	493,000	0	0	0	0	437,225
Fund-10 GENERAL FUND Funding Source-129 SUPERINTENDENT SEARCH								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-130 PA CAREER READINESS								
6944	RECEIPTS-OTHER LEAS IN	18,750	18,750	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	18,750	18,750	0	0	0	0	0
TOTAL	PA CAREER READINESS	18,750	18,750	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-132 COMP SUPPORT & IMPROVEMNT								
6944	RECEIPTS-OTHER LEAS IN	25,000	50,000	0	0	0	0	50,000
TOTAL	RECEIPTS-OTHER LEAS IN	25,000	50,000	0	0	0	0	50,000
TOTAL	COMP SUPPORT & IMPROVEM	25,000	50,000	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	76,900	78,150	0	0	0	0	83,400
TOTAL	MISC REVENUE	76,900	78,150	0	0	0	0	83,400
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND  
Funding Source-136 FOUNDATION GRANTS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	76,900	78,150	0	0	0	0	83,400

Fund-10 GENERAL FUND  
Funding Source-138 HOMELESS

6944	RECEIPTS-OTHER LEAS IN	70,000	75,000	0	0	0	0	66,000
TOTAL	RECEIPTS-OTHER LEAS IN	70,000	75,000	0	0	0	0	66,000
7810	REVENUE - SOCIAL SECURI	2,275	2,112	0	0	0	0	2,021
TOTAL	REVENUE - SOCIAL SECURI	2,275	2,112	0	0	0	0	2,021
7820	REVENUE - RETIREMENT	10,739	9,722	0	0	0	0	9,067
TOTAL	REVENUE - RETIREMENT	10,739	9,722	0	0	0	0	9,067
TOTAL	HOMELESS	83,014	86,834	0	0	0	0	77,088

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

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Fund-10 GENERAL FUND  
Funding Source-146 GOVERNORS INSTITUTE

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
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	18,747	0	0	0	0 0	0
TOTAL	RECEIPTS-OTHER LEAS IN	18,747	0	0	0	0 0	0
6948	IU SD-DIRECT CONTRIBUTI	17,989	4,107	0	0	0 0	32,645
TOTAL	IU SD-DIRECT CONTRIBUTI	17,989	4,107	0	0	0 0	32,645
6999	MISC REVENUE	124,895	101,938	0	0	0 0	96,114
TOTAL	MISC REVENUE	124,895	101,938	0	0	0 0	96,114
7810	REVENUE - SOCIAL SECURI	4,234	2,999	0	0	0 0	4,085
TOTAL	REVENUE - SOCIAL SECURI	4,234	2,999	0	0	0 0	4,085
7820	REVENUE - RETIREMENT	19,759	13,609	0	0	0 0	18,099
TOTAL	REVENUE - RETIREMENT	19,759	13,609	0	0	0 0	18,099
TOTAL	MIGRANT SUMMER PROGRAM	185,624	122,653	0	0	0 0	150,943

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

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Fund-10 GENERAL FUND  
Funding Source-150 STATE PROJECTS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	533,516	396,789	0	0	0	0	529,785
TOTAL	OTHER STATE REVENUE	533,516	396,789	0	0	0	0	529,785
TOTAL	SAS INSTITUTES	533,516	396,789	0	0	0	0	529,785
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								

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
6999	MISC REVENUE	58,980	58,980	0	0	0	58,980
TOTAL	MISC REVENUE	58,980	58,980	0	0	0	58,980
7810	REVENUE - SOCIAL SECURI	2,115	1,560	0	0	0	1,604
TOTAL	REVENUE - SOCIAL SECURI	2,115	1,560	0	0	0	1,604
7820	REVENUE - RETIREMENT	5,445	0	0	0	0	3,500
TOTAL	REVENUE - RETIREMENT	5,445	0	0	0	0	3,500
TOTAL	QOL-QUALITY OF LIFE	66,540	60,540	0	0	0	64,084

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

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	2,100	2,600	0	0	0	2,600
TOTAL	MISC REVENUE	2,100	2,600	0	0	0	2,600
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	LOCAL ADULT ED	2,100	2,600	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
TOTAL	MISC REVENUE	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	ADULT ED LEAD CONSULTAN	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
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0



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Fund-10 GENERAL FUND  
Funding Source-159 EDUCATION INNOVATION

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	2,600	2,600	0	0	0	0	2,600
TOTAL	MISC REVENUE	2,600	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
TOTAL	EDUCATION INNOVATION	2,600	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	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	NO KID HUNGRY GRANT	0	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

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Fund-10 GENERAL FUND  
Funding Source-166 STEM BUDGET

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
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	215,843	221,464	0	0	0	0	231,649
TOTAL	IU SD-DIRECT CONTRIBUTI	215,843	221,464	0	0	0	0	231,649
7810	REVENUE - SOCIAL SECURI	3,230	3,401	0	0	0	0	3,461
TOTAL	REVENUE - SOCIAL SECURI	3,230	3,401	0	0	0	0	3,461
7820	REVENUE - RETIREMENT	15,017	15,417	0	0	0	0	15,541
TOTAL	REVENUE - RETIREMENT	15,017	15,417	0	0	0	0	15,541
TOTAL	BRIGHTER HORIZONS	234,090	240,282	0	0	0	0	250,651
Fund-10 GENERAL FUND								
Funding Source-172 VIRTUAL EMOTIONAL SUPPORT								
6948	IU SD-DIRECT CONTRIBUTI	0	161,291	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	161,291	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	3,577	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	3,577	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	16,214	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	16,214	0	0	0	0	0
TOTAL	VIRTUAL EMOTIONAL SUPPO	0	181,082	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-173 ANDROMEDA HOUSE								
6948	IU SD-DIRECT CONTRIBUTI	445,819	215,806	0	0	0	0	227,172

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Fund-10 GENERAL FUND  
Funding Source-173 ANDROMEDA HOUSE

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
TOTAL	IU SD-DIRECT CONTRIBUTI	445,819	215,806	0	0	0	0	227,172
7810	REVENUE - SOCIAL SECURI	6,765	6,985	0	0	0	0	7,107
TOTAL	REVENUE - SOCIAL SECURI	6,765	6,985	0	0	0	0	7,107
7820	REVENUE - RETIREMENT	31,462	31,670	0	0	0	0	31,897
TOTAL	REVENUE - RETIREMENT	31,462	31,670	0	0	0	0	31,897
TOTAL	ANDROMEDA HOUSE	484,046	254,461	0	0	0	0	266,176

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

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	185,131	189,026	0	0	0	0	200,258
TOTAL	IU SD-DIRECT CONTRIBUTI	185,131	189,026	0	0	0	0	200,258
7810	REVENUE - SOCIAL SECURI	5,018	5,199	0	0	0	0	5,227
TOTAL	REVENUE - SOCIAL SECURI	5,018	5,199	0	0	0	0	5,227
7820	REVENUE - RETIREMENT	23,197	23,421	0	0	0	0	23,435
TOTAL	REVENUE - RETIREMENT	23,197	23,421	0	0	0	0	23,435
TOTAL	EDMUND THOMAS ALT ED	213,346	217,646	0	0	0	0	228,920

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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
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	682,590	706,317	0	0	0	0	734,011
TOTAL	IU SD-DIRECT CONTRIBUTI	682,590	706,317	0	0	0	0	734,011
7810	REVENUE - SOCIAL SECURI	13,395	14,143	0	0	0	0	14,386
TOTAL	REVENUE - SOCIAL SECURI	13,395	14,143	0	0	0	0	14,386
7820	REVENUE - RETIREMENT	62,286	64,117	0	0	0	0	64,553
TOTAL	REVENUE - RETIREMENT	62,286	64,117	0	0	0	0	64,553
TOTAL	BETHESDA ALT ED	758,271	784,577	0	0	0	0	812,950

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

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

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

6948	IU SD-DIRECT CONTRIBUTI	209,694	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	209,694	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	3,943	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	3,943	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	18,342	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	18,342	0	0	0	0	0	0
TOTAL	HERMITAGE HOUSE ALT ED	231,979	0	0	0	0	0	0

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
6948	IU SD-DIRECT CONTRIBUTI	172,090	175,515	0	0	0 0	182,008
TOTAL	IU SD-DIRECT CONTRIBUTI	172,090	175,515	0	0	0 0	182,008
7810	REVENUE - SOCIAL SECURI	3,320	3,450	0	0	0 0	3,518
TOTAL	REVENUE - SOCIAL SECURI	3,320	3,450	0	0	0 0	3,518
7820	REVENUE - RETIREMENT	15,295	15,683	0	0	0 0	15,800
TOTAL	REVENUE - RETIREMENT	15,295	15,683	0	0	0 0	15,800
TOTAL	BETHESDA ACUTE PARTIAL	190,705	194,648	0	0	0 0	201,326

Fund-10 GENERAL FUND  
 Funding Source-181 BETHESDA PARTIAL

6948	IU SD-DIRECT CONTRIBUTI	965,197	1,108,281	0	0	0 0	1,133,457
TOTAL	IU SD-DIRECT CONTRIBUTI	965,197	1,108,281	0	0	0 0	1,133,457
7810	REVENUE - SOCIAL SECURI	19,147	19,191	0	0	0 0	19,407
TOTAL	REVENUE - SOCIAL SECURI	19,147	19,191	0	0	0 0	19,407
7820	REVENUE - RETIREMENT	89,062	86,809	0	0	0 0	87,002
TOTAL	REVENUE - RETIREMENT	89,062	86,809	0	0	0 0	87,002
TOTAL	BETHESDA PARTIAL	1,073,406	1,214,281	0	0	0 0	1,239,866

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

6948	IU SD-DIRECT CONTRIBUTI	283,160	286,582	0	0	0 0	315,084
TOTAL	IU SD-DIRECT CONTRIBUTI	283,160	286,582	0	0	0 0	315,084
7810	REVENUE - SOCIAL SECURI	3,228	3,398	0	0	0 0	3,237
TOTAL	REVENUE - SOCIAL SECURI	3,228	3,398	0	0	0 0	3,237
7820	REVENUE - RETIREMENT	15,058	15,456	0	0	0 0	14,545
TOTAL	REVENUE - RETIREMENT	15,058	15,456	0	0	0 0	14,545
TOTAL	BETHESDA THERAPEUTIC ED	301,446	305,436	0	0	0 0	332,866

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

6948	IU SD-DIRECT CONTRIBUTI	178,116	182,663	0	0	0 0	186,248
TOTAL	IU SD-DIRECT CONTRIBUTI	178,116	182,663	0	0	0 0	186,248
7810	REVENUE - SOCIAL SECURI	3,320	3,450	0	0	0 0	3,518
TOTAL	REVENUE - SOCIAL SECURI	3,320	3,450	0	0	0 0	3,518

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
7820	REVENUE - RETIREMENT	15,295	15,683	0	0	0	0	15,800
TOTAL	REVENUE - RETIREMENT	15,295	15,683	0	0	0	0	15,800
TOTAL	BETHESDA ACUTE PRT SECO	196,731	201,796	0	0	0	0	205,566

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

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	EDINBORO THERAPEUTIC EL	0	0	0	0	0	0	0

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

6948	IU SD-DIRECT CONTRIBUTI	0	140,624	0	0	0	0	145,756
TOTAL	IU SD-DIRECT CONTRIBUTI	0	140,624	0	0	0	0	145,756
7810	REVENUE - SOCIAL SECURI	0	4,104	0	0	0	0	4,104
TOTAL	REVENUE - SOCIAL SECURI	0	4,104	0	0	0	0	4,104
7820	REVENUE - RETIREMENT	0	18,606	0	0	0	0	18,389
TOTAL	REVENUE - RETIREMENT	0	18,606	0	0	0	0	18,389
TOTAL	MILLCREEK COMMUNITY HOS	0	163,334	0	0	0	0	168,249

Fund-10 GENERAL FUND  
Funding Source-186 SARAH REED THERAPEUTIC

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	611,330
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	611,330
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	16,742
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	16,742
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	75,196
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	75,196
TOTAL	SARAH REED THERAPEUTIC	0	0	0	0	0	0	703,268

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Fund-10 GENERAL FUND  
Funding Source-186 SARAH REED THERAPEUTIC

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	CAIU PA DOH HEALTH WORK	0	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	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	ALL HAZARDS IGA	0	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	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	2,516	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	2,516	0	0	0	0	0	0
6999	MISC REVENUE	4,750	1,000	0	0	0	0	1,922

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Fund-10 GENERAL FUND  
Funding Source-195 STUDENT PROGRAMS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	4,750	1,000	0	0	0	0	1,922
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	STUDENT PROGRAMS	7,266	1,000	0	0	0	0	1,922

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

6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
6999	MISC REVENUE	195,885	242,202	0	0	0	0	229,020
TOTAL	MISC REVENUE	195,885	242,202	0	0	0	0	229,020
7810	REVENUE - SOCIAL SECURI	100	100	0	0	0	0	100
TOTAL	REVENUE - SOCIAL SECURI	100	100	0	0	0	0	100
TOTAL	COLI-RETIREMENT	195,985	242,302	0	0	0	0	229,120

Fund-10 GENERAL FUND  
Funding Source-197 WELLNESS

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	11,556	11,556	0	0	0	0	11,556
TOTAL	MISC REVENUE	11,556	11,556	0	0	0	0	11,556
TOTAL	WELLNESS	11,556	11,556	0	0	0	0	11,556

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

6999	MISC REVENUE	36,960	46,174	0	0	0	0	46,175
TOTAL	MISC REVENUE	36,960	46,174	0	0	0	0	46,175
7810	REVENUE - SOCIAL SECURI	1,800	2,276	0	0	0	0	2,275
TOTAL	REVENUE - SOCIAL SECURI	1,800	2,276	0	0	0	0	2,275
TOTAL	INSURANCE OPT OUT	38,760	48,450	0	0	0	0	48,450



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Fund-10 GENERAL FUND  
Funding Source-201 PRRI

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
7299	PRRI	345,000	400,000	0	0	0	0	400,000
TOTAL	PRRI	345,000	400,000	0	0	0	0	400,000
TOTAL	PRRI	345,000	400,000	0	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	0
TOTAL	NONPUBLIC-ACT 89	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	NONPUBLIC - ACT 89	0	0	0	0	0	0	0

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

7220	VOCATIONAL EDUCATION	0	0	0	0	0	0	0
TOTAL	VOCATIONAL EDUCATION	0	0	0	0	0	0	0
7504	SI / PD INITIATIVES	45,345	137,850	0	0	0	0	152,850
TOTAL	SI / PD INITIATIVES	45,345	137,850	0	0	0	0	152,850
TOTAL	SCHOOL IMPROVE / PROF D	45,345	137,850	0	0	0	0	152,850

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

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Fund-10 GENERAL FUND  
Funding Source-252 PROJECT MAX

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	113,900	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	115,300	113,900	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	PIL - PA INSPIRED LEADE	115,300	113,900	0	0	0	0	0
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
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	322,950	40,432	0	0	0	0	398,822

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Fund-10 GENERAL FUND  
Funding Source-280 STATE ADULT ED

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
TOTAL	ADULT LITERACY	322,950	40,432	0	0	0 0	398,822
7810	REVENUE - SOCIAL SECURI	8,733	9,092	0	0	0 0	10,278
TOTAL	REVENUE - SOCIAL SECURI	8,733	9,092	0	0	0 0	10,278
7820	REVENUE - RETIREMENT	37,353	322,950	0	0	0 0	45,499
TOTAL	REVENUE - RETIREMENT	37,353	322,950	0	0	0 0	45,499
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	369,036	372,474	0	0	0 0	454,599

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

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

6999	MISC REVENUE	44,559	0	0	0	0 0	0
TOTAL	MISC REVENUE	44,559	0	0	0	0 0	0
7599	OTHER STATE REVENUE	0	33,877	0	0	0 0	33,877
TOTAL	OTHER STATE REVENUE	0	33,877	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	44,559	33,877	0	0	0 0	33,877

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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	54,620	0	0	0	0	0	0
TOTAL	MISC REVENUE	54,620	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	43,816	0	0	0	0	50,506
TOTAL	OTHER STATE REVENUE	0	43,816	0	0	0	0	50,506
7810	REVENUE - SOCIAL SECURI	1,177	990	0	0	0	0	962
TOTAL	REVENUE - SOCIAL SECURI	1,177	990	0	0	0	0	962
7820	REVENUE - RETIREMENT	5,591	4,602	0	0	0	0	4,352
TOTAL	REVENUE - RETIREMENT	5,591	4,602	0	0	0	0	4,352
TOTAL	MIGRANT CHILD CARE	61,388	49,408	0	0	0	0	55,820

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	50,096	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	50,096	0	0	0	0	0	0
TOTAL	21ST CENTURY	50,096	0	0	0	0	0	0

Fund-10 GENERAL FUND  
 Funding Source-330 HEALTH SERVICES

7332	FEM HYGIENE PRODUCT FUN	0	0	0	0	0	0	0
TOTAL	FEM HYGIENE PRODUCT FUN	0	0	0	0	0	0	0
TOTAL	HEALTH SERVICES	0	0	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
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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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

7361	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	70,000
TOTAL	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	70,000
7599	OTHER STATE REVENUE	93,636	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	93,636	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	2,793	0	0	0	0	0	1,501
TOTAL	REVENUE - SOCIAL SECURI	2,793	0	0	0	0	0	1,501
7820	REVENUE - RETIREMENT	13,212	0	0	0	0	0	9,038
TOTAL	REVENUE - RETIREMENT	13,212	0	0	0	0	0	9,038
TOTAL	MENTAL HEALTH PREVENTIO	109,641	0	0	0	0	0	80,539

Fund-10 GENERAL FUND  
Funding Source-362 MENTAL HEALTH & SAFETY

7362	MENTAL HEALTH & SAFETY	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH & SAFETY	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	MENTAL HEALTH & SAFETY	0	0	0	0	0	0	0

Fund-10 GENERAL FUND  
Funding Source-363 SAFETY CONFERENCE

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	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	SAFETY CONFERENCE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND  
Funding Source-364 PCCD NP TARGETED SAFETY

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
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	PCCD NP TARGETED 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	33,000	10,125	0	0	0	0	10,125
TOTAL	MISC REVENUE	33,000	10,125	0	0	0	0	10,125
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	SAP GRANT	33,000	10,125	0	0	0	0	10,125

Fund-10 GENERAL FUND  
Funding Source-380 ACT 89

7700	NONPUBLIC-ACT 89	2,672,704	2,841,528	0	0	0	0	2,841,800
TOTAL	NONPUBLIC-ACT 89	2,672,704	2,841,528	0	0	0	0	2,841,800
7810	REVENUE - SOCIAL SECURI	86,329	92,829	0	0	0	0	94,613
TOTAL	REVENUE - SOCIAL SECURI	86,329	92,829	0	0	0	0	94,613
7820	REVENUE - RETIREMENT	405,017	423,991	0	0	0	0	421,363
TOTAL	REVENUE - RETIREMENT	405,017	423,991	0	0	0	0	421,363
TOTAL	ACT 89	3,164,050	3,358,348	0	0	0	0	3,357,776

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

7220	VOCATIONAL EDUCATION	0	0	0	0	0	0	0
TOTAL	VOCATIONAL EDUCATION	0	0	0	0	0	0	0
7360	SAFE SCHOOLS	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS	0	0	0	0	0	0	0
7504	SI / PD INITIATIVES	0	0	0	0	0	0	0
TOTAL	SI / PD INITIATIVES	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE	0	0	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	0
TOTAL	PA SMART GRANTS	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								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8514	NCLB, TITLE I	838,098	1,026,186	0	0	0	0	1,037,729
TOTAL	NCLB, TITLE I	838,098	1,026,186	0	0	0	0	1,037,729
TOTAL	TITLE I A	838,098	1,026,186	0	0	0	0	1,037,729
Fund-10 GENERAL FUND Funding Source-413 MIGRANT FEDERAL								
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
7820	REVENUE - RETIREMENT	121,436	109,768	0	0	0	0	101,753
TOTAL	REVENUE - RETIREMENT	121,436	109,768	0	0	0	0	101,753
8514	NCLB, TITLE I	1,155,154	1,062,852	0	0	0	0	1,107,149
TOTAL	NCLB, TITLE I	1,155,154	1,062,852	0	0	0	0	1,107,149
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER FEDERAL REVENUE	0	0	0	0	0	0	0
TOTAL	MIGRANT FEDERAL	1,276,590	1,172,620	0	0	0	0	1,208,902

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
8514	NCLB, TITLE I	425,925	388,578	0	0	0 0	337,383
TOTAL	NCLB, TITLE I	425,925	388,578	0	0	0 0	337,383
TOTAL	TITLE I D	425,925	388,578	0	0	0 0	337,383

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

8514	NCLB, TITLE I	0	77,500	0	0	0 0	63,460
TOTAL	NCLB, TITLE I	0	77,500	0	0	0 0	63,460
8515	NCLB, TITLE II	0	0	0	0	0 0	0
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	0	0	0	0	0 0	0
TOTAL	OTHER FEDERAL REVENUE	0	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	0	77,500	0	0	0 0	63,460

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	26,855	89,000	0	0	0 0	7,500
TOTAL	NCLB, TITLE II	26,855	89,000	0	0	0 0	7,500
8690	OTHER FEDERAL REVENUE	227,183	0	0	0	0 0	87,000
TOTAL	OTHER FEDERAL REVENUE	227,183	0	0	0	0 0	87,000
TOTAL	TITLE II A	254,038	89,000	0	0	0 0	94,500

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



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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE	NEW PROGRAMS
TOTAL	TITLE I A	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
TOTAL	NCLB, TITLE I	0	0	0	0	0	0
TOTAL	TITLE I D INSTITUTIONS	0	0	0	0	0	0
Fund-10 GENERAL FUND							
Funding Source-446 N/D ADVISORY COMMITTEE							
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	24,387	25,227	0	0	0	25,311
TOTAL	REVENUE - RETIREMENT	24,387	25,227	0	0	0	25,311
8513	IDEA, SECTION 619	551,791	511,309	0	0	0	548,478
TOTAL	IDEA, SECTION 619	551,791	511,309	0	0	0	548,478
TOTAL	IDEA - SECTION 619	576,178	536,536	0	0	0	573,789
Fund-10 GENERAL FUND							
Funding Source-520 IDEA							

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Fund-10 GENERAL FUND  
Funding Source-520 IDEA

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
7820	REVENUE - RETIREMENT	215,964	233,427	0	0	0 0	295,784
TOTAL	REVENUE - RETIREMENT	215,964	233,427	0	0	0 0	295,784
8512	IDEA, PART B	13,770,902	14,720,404	0	0	0 0	14,715,566
TOTAL	IDEA, PART B	13,770,902	14,720,404	0	0	0 0	14,715,566
TOTAL	IDEA	13,986,866	14,953,831	0	0	0 0	15,011,350

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

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	902	0	0	0 0	2,802
TOTAL	REVENUE - RETIREMENT	0	902	0	0	0 0	2,802
8531	MILK, LUNCH, BREAKFAST	229,484	219,201	0	0	0 0	213,497
TOTAL	MILK, LUNCH, BREAKFAST	229,484	219,201	0	0	0 0	213,497
TOTAL	SUMMER FOODS SERVICE PR	229,484	220,103	0	0	0 0	216,299

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

6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
7280	ADULT LITERACY	0	0	0	0	0 0	0
TOTAL	ADULT LITERACY	0	0	0	0	0 0	0
7820	REVENUE - RETIREMENT	70,399	74,284	0	0	0 0	78,883
TOTAL	REVENUE - RETIREMENT	70,399	74,284	0	0	0 0	78,883
8620	ABE/GED COMMUNITY BASED	599,070	616,051	0	0	0 0	634,533
TOTAL	ABE/GED COMMUNITY BASED	599,070	616,051	0	0	0 0	634,533
TOTAL	ABE/GED COMMUNITY	669,469	690,335	0	0	0 0	713,416

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

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-860 REFUGEE TRANSITION PROGRA

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED----	NEW PROGRAMS	APPROVED BUDGET
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER FEDERAL REVENUE	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								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7290	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
TOTAL	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	52,918	54,287	0	0	0	0	51,157
TOTAL	REVENUE - RETIREMENT	52,918	54,287	0	0	0	0	51,157
8690	OTHER FEDERAL REVENUE	453,000	478,280	0	0	0	0	478,280
TOTAL	OTHER FEDERAL REVENUE	453,000	478,280	0	0	0	0	478,280
8691	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	ELECT PROGRAM	505,918	532,567	0	0	0	0	529,437
Fund-10 GENERAL FUND								
Funding Source-874 COASTAL ZONE								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	COASTAL ZONE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-880 TALENT SEARCH								
7820	REVENUE - RETIREMENT	37,641	38,385	0	0	0	0	37,902
TOTAL	REVENUE - RETIREMENT	37,641	38,385	0	0	0	0	37,902
8390	RESTRICTED FEDERAL GRAN	298,457	310,395	0	0	0	0	310,395
TOTAL	RESTRICTED FEDERAL GRAN	298,457	310,395	0	0	0	0	310,395
TOTAL	TALENT SEARCH	336,098	348,780	0	0	0	0	348,297

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Fund-10 GENERAL FUND  
Funding Source-880 TALENT SEARCH

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-881 UBMS								
7820	REVENUE - RETIREMENT	17,814	19,177	0	0	0	0	19,424
TOTAL	REVENUE - RETIREMENT	17,814	19,177	0	0	0	0	19,424
8390	RESTRICTED FEDERAL GRAN	297,601	309,505	0	0	0	0	309,505
TOTAL	RESTRICTED FEDERAL GRAN	297,601	309,505	0	0	0	0	309,505
TOTAL	UBMS	315,415	328,682	0	0	0	0	328,929
Fund-10 GENERAL FUND Funding Source-890 SCHOOL AGE ACCESS								
7820	REVENUE - RETIREMENT	36,286	36,681	0	0	0	0	35,349
TOTAL	REVENUE - RETIREMENT	36,286	36,681	0	0	0	0	35,349
8810	MA REIMBURSE (ACCESS)	900,611	799,971	0	0	0	0	812,286
TOTAL	MA REIMBURSE (ACCESS)	900,611	799,971	0	0	0	0	812,286
TOTAL	SCHOOL AGE ACCESS	936,897	836,652	0	0	0	0	847,635
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS								
7820	REVENUE - RETIREMENT	13,026	13,936	0	0	0	0	44,289
TOTAL	REVENUE - RETIREMENT	13,026	13,936	0	0	0	0	44,289
8812	MA REIMBURSE (ACCESS-EI	0	0	0	0	0	0	0
TOTAL	MA REIMBURSE (ACCESS-EI	0	0	0	0	0	0	0
8830	EI ACCESS	575,758	499,377	0	0	0	0	499,377
TOTAL	EI ACCESS	575,758	499,377	0	0	0	0	499,377
TOTAL	EI ACCESS	588,784	513,313	0	0	0	0	543,666
Fund-10 GENERAL FUND Funding Source-979 EANS II								
8756	ARP EANS II	0	0	0	0	0	0	0
TOTAL	ARP EANS II	0	0	0	0	0	0	0
TOTAL	EANS II	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
8748	ARP IDEA PRESCHOOL	0	0	0	0	0	0	0
TOTAL	ARP IDEA PRESCHOOL	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

7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8749	OTHER CARES ACT FUNDING	0	0	0	0	0	0	0
TOTAL	OTHER CARES ACT FUNDING	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

7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	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	CARES ACT - GEER FUNDS	0	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	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ARP ACT - ESSER III FUN	0	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	0
TOTAL	GEER II FUNDS	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	-----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
TOTAL	CRRSA EANS - GEER II	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-992 IDEA - ARP								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8746	ARP IDEA	0	0	0	0	0	0	0
TOTAL	ARP IDEA	0	0	0	0	0	0	0
8748	ARP IDEA PRESCHOOL	0	0	0	0	0	0	0
TOTAL	ARP IDEA PRESCHOOL	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								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8734	ARRA RACE TO THE TOP	0	0	0	0	0	0	0
TOTAL	ARRA RACE TO THE TOP	0	0	0	0	0	0	0
8755	ARP ESSER OTHER LEAS	0	0	0	0	0	0	0
TOTAL	ARP ESSER OTHER LEAS	0	0	0	0	0	0	0
TOTAL	ARP ACT - ESSER III	0	0	0	0	0	0	0
TOTAL	GENERAL FUND	39,019,455	39,828,010	0	0	0	0	40,822,053

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	1,310,277	1,286,365	0	0	0	0	927,151
TOTAL	RECEIPTS-OTHER LEAS IN	1,310,277	1,286,365	0	0	0	0	927,151
6948	IU SD-DIRECT CONTRIBUTI	7,896,976	8,138,891	0	0	0	0	7,978,255
TOTAL	IU SD-DIRECT CONTRIBUTI	7,896,976	8,138,891	0	0	0	0	7,978,255
6999	MISC REVENUE	18,861	22,304	0	0	0	0	22,304
TOTAL	MISC REVENUE	18,861	22,304	0	0	0	0	22,304
7271	SPECIAL EDUCATION REV	2,107,424	2,276,808	0	0	0	0	2,360,953
TOTAL	SPECIAL EDUCATION REV	2,107,424	2,276,808	0	0	0	0	2,360,953
7810	REVENUE - SOCIAL SECURI	281,110	290,448	0	0	0	0	274,645
TOTAL	REVENUE - SOCIAL SECURI	281,110	290,448	0	0	0	0	274,645
7820	REVENUE - RETIREMENT	1,313,763	1,326,266	0	0	0	0	1,230,857
TOTAL	REVENUE - RETIREMENT	1,313,763	1,326,266	0	0	0	0	1,230,857
9610	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	25,000
TOTAL	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	25,000
TOTAL	FUNDING SOURCE 000	12,928,411	13,341,082	0	0	0	0	12,819,165
TOTAL	SPECIAL EDUCATION FUND	12,928,411	13,341,082	0	0	0	0	12,819,165

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

Function	-----TITLE-----	2024 BUDGET	2025 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	2,238,238	2,756,827	0	0	0	0	2,877,009
TOTAL	IU SP ED TRANSPORTATION	2,238,238	2,756,827	0	0	0	0	2,877,009
7810	REVENUE - SOCIAL SECURI	3,474	3,763	0	0	0	0	3,395
TOTAL	REVENUE - SOCIAL SECURI	3,474	3,763	0	0	0	0	3,395
7820	REVENUE - RETIREMENT	16,430	17,333	0	0	0	0	15,488
TOTAL	REVENUE - RETIREMENT	16,430	17,333	0	0	0	0	15,488
TOTAL	FUNDING SOURCE 000	2,258,142	2,777,923	0	0	0	0	2,895,892
TOTAL	TRANSPORTATION FUND	2,258,142	2,777,923	0	0	0	0	2,895,892



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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
7271	SPECIAL EDUCATION REV	69,680	73,427	0	0	0	0	73,384
TOTAL	SPECIAL EDUCATION REV	69,680	73,427	0	0	0	0	73,384
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	2,417	2,549	0	0	0	0	2,603
TOTAL	REVENUE - SOCIAL SECURI	2,417	2,549	0	0	0	0	2,603
7820	REVENUE - RETIREMENT	11,276	11,892	0	0	0	0	11,538
TOTAL	REVENUE - RETIREMENT	11,276	11,892	0	0	0	0	11,538
TOTAL	FUNDING SOURCE 000	83,373	87,868	0	0	0	0	87,525
TOTAL	INSTITUTIONAL FUND	83,373	87,868	0	0	0	0	87,525

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	0	100,000
TOTAL	IU SD-DIRECT CONTRIBUTI	100,000	100,000	0	0	0	0	100,000
6999	MISC REVENUE	797,382	6,705	0	0	0	0	460,233
TOTAL	MISC REVENUE	797,382	6,705	0	0	0	0	460,233
7272	EARLY INTERVENTION REV	5,088,111	6,707,939	0	0	0	0	6,688,053
TOTAL	EARLY INTERVENTION REV	5,088,111	6,707,939	0	0	0	0	6,688,053
7810	REVENUE - SOCIAL SECURI	188,894	211,378	0	0	0	0	222,683
TOTAL	REVENUE - SOCIAL SECURI	188,894	211,378	0	0	0	0	222,683
7820	REVENUE - RETIREMENT	887,959	969,712	0	0	0	0	996,551
TOTAL	REVENUE - RETIREMENT	887,959	969,712	0	0	0	0	996,551
9300	INTERFUND TRANSFERS IN	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS IN	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	7,062,346	7,995,734	0	0	0	0	8,467,520
TOTAL	EARLY INTERVENTION FUND	7,062,346	7,995,734	0	0	0	0	8,467,520

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	132,991	159,590	0	0	0 0	164,747
TOTAL	SERV PROVIDED OTHER FUN	132,991	159,590	0	0	0 0	164,747
6999	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	MISC REVENUE	0	0	0	0	0 0	0
TOTAL	FUNDING SOURCE 000	132,991	159,590	0	0	0 0	164,747
TOTAL	WORKERS COMPENSATION	132,991	159,590	0	0	0 0	164,747

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	5,442,979	5,837,203	0	0	0	0	6,884,840
TOTAL	SERV PROVIDED OTHER FUN	5,442,979	5,837,203	0	0	0	0	6,884,840
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	5,442,979	5,837,203	0	0	0	0	6,884,840
TOTAL	HOSPITALIZATION FUND	5,442,979	5,837,203	0	0	0	0	6,884,840

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET	
						BASE	NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	61,578	63,810	0	0	0	0	62,541
TOTAL	SERV PROVIDED OTHER FUN	61,578	63,810	0	0	0	0	62,541
TOTAL	FUNDING SOURCE 000	61,578	63,810	0	0	0	0	62,541
TOTAL	UNEMPLOYMENT COMP FUND	61,578	63,810	0	0	0	0	62,541
TOTAL REPORT		66,989,275	70,091,220	0	0	0	0	72,204,283

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2271	INSTRUCT STAFF DEVELOPM	0	0	0 0	0 0	0
TOTAL	INSTRUCT STAFF DEVELOPM	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

2310	BOARD SERVICES	133,964	140,580	0 0	0 0	146,875
TOTAL	BOARD SERVICES	133,964	140,580	0 0	0 0	146,875
2350	LEGAL AND ACCOUNTING SE	0	0	0 0	0 0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0 0	0 0	0
2360	OFFICE EXECUTIVE DIRECT	290,222	288,586	0 0	0 0	343,069
TOTAL	OFFICE EXECUTIVE DIRECT	290,222	288,586	0 0	0 0	343,069
2650	VEHICLE OPER & MAINT	6,308	7,300	0 0	0 0	6,800
TOTAL	VEHICLE OPER & MAINT	6,308	7,300	0 0	0 0	6,800
TOTAL	ADMINISTRATIVE	430,494	436,466	0 0	0 0	496,744

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

2260	INSTRUC & CURR DEV SERV	1,808,481	1,761,164	0 0	0 0	1,683,546
TOTAL	INSTRUC & CURR DEV SERV	1,808,481	1,761,164	0 0	0 0	1,683,546
2271	INSTRUCT STAFF DEVELOPM	0	0	0 0	0 0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0 0	0 0	0
2834	STAFF CERT NON INSTR	4,644	4,644	0 0	0 0	4,644
TOTAL	STAFF CERT NON INSTR	4,644	4,644	0 0	0 0	4,644
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
TOTAL	SIS-CIA	1,813,125	1,765,808	0 0	0 0	1,688,190

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

1281	DEVELOPMENTAL DELAY SUP	21,417	27,178	0 0	0 0	28,534
TOTAL	DEVELOPMENTAL DELAY SUP	21,417	27,178	0 0	0 0	28,534
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-101 PRE-K COUNTS

Function	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS		-----RECOMMENDED----- BASE NEW PROGRAMS		APPROVED BUDGET
5410	INTRAFUND TRANSFER	1,678	2,174	0	0	0	0	2,283
TOTAL	INTRAFUND TRANSFER	1,678	2,174	0	0	0	0	2,283
TOTAL	PRE-K COUNTS	23,095	29,352	0	0	0	0	30,817

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

Fund-10 GENERAL FUND  
 Funding Source-105 SUPPORT SERVICES

2511	SUPERVISION OF FISCAL	212,332	223,408	0	0	0	0	178,281
TOTAL	SUPERVISION OF FISCAL	212,332	223,408	0	0	0	0	178,281
2512	BUDGETING SERVICES	430,666	437,585	0	0	0	0	485,291
TOTAL	BUDGETING SERVICES	430,666	437,585	0	0	0	0	485,291
2514	PAYROLL SERVICES	72,564	85,393	0	0	0	0	87,550
TOTAL	PAYROLL SERVICES	72,564	85,393	0	0	0	0	87,550
2515	FINANCIAL ACCOUNTING SE	414,347	390,131	0	0	0	0	404,008
TOTAL	FINANCIAL ACCOUNTING SE	414,347	390,131	0	0	0	0	404,008
2540	PRINTING & DUPLICATING	78,875	78,987	0	0	0	0	96,167



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Fund-10 GENERAL FUND  
Funding Source-105 SUPPORT SERVICES

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	PRINTING & DUPLICATING	78,875	78,987	0 0	0 0	96,167
2620	OPERATION OF BLDG SERV	652,576	355,941	0 0	0 0	330,947
TOTAL	OPERATION OF BLDG SERV	652,576	355,941	0 0	0 0	330,947
2650	VEHICLE OPER & MAINT	0	6,100	0 0	0 0	6,100
TOTAL	VEHICLE OPER & MAINT	0	6,100	0 0	0 0	6,100
2831	SUPERVISION OF STAFF SE	174,763	181,942	0 0	0 0	196,402
TOTAL	SUPERVISION OF STAFF SE	174,763	181,942	0 0	0 0	196,402
2832	RECRUITMENT & PLACEMENT	380,255	385,747	0 0	0 0	430,707
TOTAL	RECRUITMENT & PLACEMENT	380,255	385,747	0 0	0 0	430,707
2833	STAFF ACCOUNTING SERVIC	136,143	154,124	0 0	0 0	158,940
TOTAL	STAFF ACCOUNTING SERVIC	136,143	154,124	0 0	0 0	158,940
2836	STAFF NON CERT NON INS	3,096	0	0 0	0 0	0
TOTAL	STAFF NON CERT NON INS	3,096	0	0 0	0 0	0
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	1,649,229	1,843,404	0 0	0 0	1,873,431
TOTAL	DATA PROCESSING SERVICE	1,649,229	1,843,404	0 0	0 0	1,873,431
4500	BUILDING ACQUISITION	0	0	0 0	0 0	0
TOTAL	BUILDING ACQUISITION	0	0	0 0	0 0	0
5140	LEASES	0	0	0 0	0 0	0
TOTAL	LEASES	0	0	0 0	0 0	0
TOTAL	SUPPORT SERVICES	4,204,846	4,142,762	0 0	0 0	4,247,824

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

2840	DATA PROCESSING SERVICE	3,237	2,831	0 0	0 0	1,000
TOTAL	DATA PROCESSING SERVICE	3,237	2,831	0 0	0 0	1,000
TOTAL	ITS SD SERVICES	3,237	2,831	0 0	0 0	1,000

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

2840	DATA PROCESSING SERVICE	147,175	125,056	0 0	0 0	199,713
TOTAL	DATA PROCESSING SERVICE	147,175	125,056	0 0	0 0	199,713

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

Function	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ITS BILLABLE SERVICES	147,175	125,056	0	0	0	0	199,713
Fund-10 GENERAL FUND								
Funding Source-108 TITLE I MATH TIDIOUTE CCS								
1192	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	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
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-109 TITLE I BILLABLE								
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
1590	NONPUBLIC INSTRUCTION	0	405,966	0	0	0	0	272,736
TOTAL	NONPUBLIC INSTRUCTION	0	405,966	0	0	0	0	272,736
1591	EDUC INST PROG - READIN	279,366	0	0	0	0	0	0
TOTAL	EDUC INST PROG - READIN	279,366	0	0	0	0	0	0
1592	EDUC INST PROG - MATH	56,799	0	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	56,799	0	0	0	0	0	0
1593	EDUC INST PROG - LA	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - LA	0	0	0	0	0	0	0
2850	ADMINISTRATION	8,249	9,963	0	0	0	0	5,915
TOTAL	ADMINISTRATION	8,249	9,963	0	0	0	0	5,915
3300	COMMUNITY SERVICES	3,588	3,940	0	0	0	0	2,079
TOTAL	COMMUNITY SERVICES	3,588	3,940	0	0	0	0	2,079
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-109 TITLE I BILLABLE

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
5410	INTRAFUND TRANSFER	8,249	9,964	0	0	5,915
TOTAL	INTRAFUND TRANSFER	8,249	9,964	0	0	5,915
TOTAL	TITLE I BILLABLE	356,251	429,833	0	0	286,645

Fund-10 GENERAL FUND  
Funding Source-110 ENGLISH LEARNERS

1490	ADDL OTHER INSTR PROG	651,194	712,221	0	0	760,071
TOTAL	ADDL OTHER INSTR PROG	651,194	712,221	0	0	760,071
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	42,686	46,996	0	0	51,500
TOTAL	INTRAFUND TRANSFER	42,686	46,996	0	0	51,500
TOTAL	ENGLISH LEARNERS	693,880	759,217	0	0	811,571

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	16,929	25,578	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	16,929	25,578	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	1,354	2,046	0	0	0
TOTAL	INTRAFUND TRANSFER	1,354	2,046	0	0	0

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Fund-10 GENERAL FUND  
Funding Source-115 EMERGENCY SUBS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMERGENCY SUBS	18,283	27,624	0	0	0
Fund-10 GENERAL FUND Funding Source-117 WISDOMWHERE						
2270	INSTR. STAFF DEVEL. SER	3,695	3,695	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	3,695	3,695	0	0	0
TOTAL	WISDOMWHERE	3,695	3,695	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE						
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0
1270	MULTI-HANDICAPPED SUPP	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	36,775	37,630	0	0	37,630
TOTAL	INSTRUC & CURR DEV SERV	36,775	37,630	0	0	37,630
2262	INSTRUC & CURR DEV SERV	26,567	31,039	0	0	30,997
TOTAL	INSTRUC & CURR DEV SERV	26,567	31,039	0	0	30,997
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
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
2350	LEGAL AND ACCOUNTING SE	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0

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Fund-10 GENERAL FUND  
 Funding Source-120 INSERVICE

Function	-----TITLE-----	2024 BUDGET	2025 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	143,342	148,669	0	0	0	0	148,627

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	56,405	0	0	0	0	76,360
TOTAL	SUPERVISION STUDENT TRA	0	56,405	0	0	0	0	76,360
2850	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	2,950	0	0	0	0	6,108
TOTAL	INTRAFUND TRANSFER	0	2,950	0	0	0	0	6,108
TOTAL	FUEL CONSORTIUM	0	59,355	0	0	0	0	82,468

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

Function	-----TITLE-----	2024 BUDGET	2025 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	60,113	67,606	0	0	58,482
TOTAL	OTHER STUDENT SERVICES	60,113	67,606	0	0	58,482
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	4,809	0	0	0	4,679
TOTAL	INTRAFUND TRANSFER	4,809	0	0	0	4,679
TOTAL	RCI - ERIE COUNTY	64,922	67,606	0	0	63,161

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	641,333	492,556	0	0	436,781
TOTAL	OTHER STUDENT SERVICES	641,333	492,556	0	0	436,781
5410	INTRAFUND TRANSFER	667	444	0	0	444
TOTAL	INTRAFUND TRANSFER	667	444	0	0	444
TOTAL	CAOLA	642,000	493,000	0	0	437,225

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-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
2260	INSTRUC & CURR DEV SERV	17,362	17,362	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	17,362	17,362	0	0	0	0	0
5410	INTRAFUND TRANSFER	1,388	1,388	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	1,388	1,388	0	0	0	0	0
TOTAL	PA CAREER READINESS	18,750	18,750	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-132 COMP SUPPORT & IMPROVEMNT								
2260	INSTRUC & CURR DEV SERV	25,000	46,297	0	0	0	0	46,297
TOTAL	INSTRUC & CURR DEV SERV	25,000	46,297	0	0	0	0	46,297
5410	INTRAFUND TRANSFER	0	3,703	0	0	0	0	3,703
TOTAL	INTRAFUND TRANSFER	0	3,703	0	0	0	0	3,703
TOTAL	COMP SUPPORT & IMPROVEM	25,000	50,000	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	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

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Fund-10 GENERAL FUND  
Funding Source-136 FOUNDATION GRANTS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0
1699	OTHER ADULT ED	300	50	0	0	0	0	50
TOTAL	OTHER ADULT ED	300	50	0	0	0	0	50
2190	OTHER STUDENT SERVICES	600	600	0	0	0	0	600
TOTAL	OTHER STUDENT SERVICES	600	600	0	0	0	0	600
2262	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	1,500
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	1,500
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	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
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	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
3400	SCHOLARSHIPS AND AWARDS	76,000	77,500	0	0	0	0	81,250
TOTAL	SCHOLARSHIPS AND AWARDS	76,000	77,500	0	0	0	0	81,250
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	FOUNDATION GRANTS	76,900	78,150	0	0	0	0	83,400
Fund-10 GENERAL FUND								
Funding Source-138 HOMELESS								
2290	OTHER INSTRUCT STAFF SE	83,014	86,834	0	0	0	0	72,200
TOTAL	OTHER INSTRUCT STAFF SE	83,014	86,834	0	0	0	0	72,200
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	4,888
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	4,888
TOTAL	HOMELESS	83,014	86,834	0	0	0	0	77,088



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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	REGIONAL COMMON INSERVI	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	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	OPIOID SUMMIT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	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	GOVERNORS INSTITUTE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-147 MIGRANT SUMMER PROGRAM								
1420	SUMMER SCHOOL	185,624	122,653	0	0	0	0	150,943
TOTAL	SUMMER SCHOOL	185,624	122,653	0	0	0	0	150,943
TOTAL	MIGRANT SUMMER PROGRAM	185,624	122,653	0	0	0	0	150,943
Fund-10 GENERAL FUND Funding Source-148 PIIC								
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	PIIC	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND  
 Funding Source-149 HEALTHCARE CONFERENCES

Function	-----TITLE-----	2024 BUDGET	2025 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	HEALTHCARE CONFERENCES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND  
 Funding Source-150 STATE PROJECTS

1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	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
TOTAL	STATE PROJECTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND  
 Funding Source-151 SAS INSTITUTES

2260	INSTRUC & CURR DEV SERV	493,996	367,397	0	0	0	0	490,542
TOTAL	INSTRUC & CURR DEV SERV	493,996	367,397	0	0	0	0	490,542
5410	INTRAFUND TRANSFER	39,520	29,392	0	0	0	0	39,243
TOTAL	INTRAFUND TRANSFER	39,520	29,392	0	0	0	0	39,243
TOTAL	SAS INSTITUTES	533,516	396,789	0	0	0	0	529,785

Fund-10 GENERAL FUND  
 Funding Source-152 SAS PORTAL TRAINING

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	SAS PORTAL TRAINING	0	0	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	0	0
TOTAL	INSTRUC & CURR DEV SERV	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	WRITING AND HANDSCORING	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND  
Funding Source-154 DATA SUMMIT

Function	-----TITLE-----	2024 BUDGET	2025 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	62,172	56,172	0	0	59,716
TOTAL	INSTRUCTIONAL SERVICES	62,172	56,172	0	0	59,716
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	66,540	60,540	0	0	64,084

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

1691	INSTRUCTIONAL SERVICES	2,100	2,600	0	0	2,600
TOTAL	INSTRUCTIONAL SERVICES	2,100	2,600	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	2,100	2,600	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-----	2024 BUDGET	2025 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	1,100	1,100	0	0	0	0	1,100
TOTAL	ADDL OTHER INSTR PROG	1,100	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	1,500	1,500	0	0	0	0	1,500
TOTAL	OTHER INSTRUCT STAFF SE	1,500	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	2,600	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	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0
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
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	CRAWFORD JAIL ADULT ED	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-162 NO KID HUNGRY GRANT						
3100	FOOD SERVICES	0	0	0	0	0
TOTAL	FOOD SERVICES	0	0	0	0	0
TOTAL	NO KID HUNGRY GRANT	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	6,500
TOTAL	INSTRUC & CURR DEV SERV	6,500	6,500	0	0	6,500
5410	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0
TOTAL	ONLINE LEARNING	6,500	6,500	0	0	6,500
Fund-10 GENERAL FUND Funding Source-171 BRIGHTER HORIZONS						
1442	ALTERNATIVE EDUC PROGRA	228,027	233,900	0	0	244,168
TOTAL	ALTERNATIVE EDUC PROGRA	228,027	233,900	0	0	244,168
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	6,063	6,382	0	0	6,483
TOTAL	INTRAFUND TRANSFER	6,063	6,382	0	0	6,483
TOTAL	BRIGHTER HORIZONS	234,090	240,282	0	0	250,651

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Fund-10 GENERAL FUND  
Funding Source-172 VIRTUAL EMOTIONAL SUPPORT

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----	RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS		BASE	NEW PROGRAMS	BUDGET
1231	EMOTIONAL SUPPORT(PUBLI	0	176,811	0	0		0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	176,811	0	0		0	0	0
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	4,271	0	0		0	0	0
TOTAL	INTRAFUND TRANSFER	0	4,271	0	0		0	0	0
TOTAL	VIRTUAL EMOTIONAL SUPPO	0	181,082	0	0		0	0	0

Fund-10 GENERAL FUND  
Funding Source-173 ANDROMEDA HOUSE

1442	ALTERNATIVE EDUC PROGRA	471,429	248,175	0	0		0	0	259,559
TOTAL	ALTERNATIVE EDUC PROGRA	471,429	248,175	0	0		0	0	259,559
5410	INTRAFUND TRANSFER	12,617	6,286	0	0		0	0	6,617
TOTAL	INTRAFUND TRANSFER	12,617	6,286	0	0		0	0	6,617
TOTAL	ANDROMEDA HOUSE	484,046	254,461	0	0		0	0	266,176

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	208,106	212,296	0	0		0	0	223,252
TOTAL	ALTERNATIVE EDUC PROGRA	208,106	212,296	0	0		0	0	223,252
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	5,240	5,350	0	0		0	0	5,668
TOTAL	INTRAFUND TRANSFER	5,240	5,350	0	0		0	0	5,668

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EDMUND THOMAS ALT ED	213,346	217,646	0	0	0	0	228,920
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	738,952	765,107	0	0	0	0	792,541
TOTAL	ALTERNATIVE EDUC PROGRA	738,952	765,107	0	0	0	0	792,541
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	19,319	19,470	0	0	0	0	20,409
TOTAL	INTRAFUND TRANSFER	19,319	19,470	0	0	0	0	20,409
TOTAL	BETHESDA ALT ED	758,271	784,577	0	0	0	0	812,950
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-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	VISION QUEST ALT ED	0	0	0	0	0	0	0

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

1442	ALTERNATIVE EDUC PROGRA	226,044	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	226,044	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	5,935	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	5,935	0	0	0	0	0	0
TOTAL	HERMITAGE HOUSE ALT ED	231,979	0	0	0	0	0	0

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

1231	EMOTIONAL SUPPORT(PUBLI	185,834	189,680	0	0	0	0	196,175
TOTAL	EMOTIONAL SUPPORT(PUBLI	185,834	189,680	0	0	0	0	196,175
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	4,871	4,968	0	0	0	0	5,151
TOTAL	INTRAFUND TRANSFER	4,871	4,968	0	0	0	0	5,151
TOTAL	BETHESDA ACUTE PARTIAL	190,705	194,648	0	0	0	0	201,326

Fund-10 GENERAL FUND  
 Funding Source-181 BETHESDA PARTIAL

1231	EMOTIONAL SUPPORT(PUBLI	1,046,089	1,182,914	0	0	0	0	1,207,787
TOTAL	EMOTIONAL SUPPORT(PUBLI	1,046,089	1,182,914	0	0	0	0	1,207,787
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-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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	27,317	31,367	0	0	0	0	32,079
TOTAL	INTRAFUND TRANSFER	27,317	31,367	0	0	0	0	32,079
TOTAL	BETHESDA PARTIAL	1,073,406	1,214,281	0	0	0	0	1,239,866

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

1442	ALTERNATIVE EDUC PROGRA	293,432	297,325	0	0	0	0	323,948
TOTAL	ALTERNATIVE EDUC PROGRA	293,432	297,325	0	0	0	0	323,948
5410	INTRAFUND TRANSFER	8,014	8,111	0	0	0	0	8,918
TOTAL	INTRAFUND TRANSFER	8,014	8,111	0	0	0	0	8,918
TOTAL	BETHESDA THERAPEUTIC ED	301,446	305,436	0	0	0	0	332,866

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

1231	EMOTIONAL SUPPORT(PUBLI	191,690	196,626	0	0	0	0	200,295
TOTAL	EMOTIONAL SUPPORT(PUBLI	191,690	196,626	0	0	0	0	200,295
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	5,041	5,170	0	0	0	0	5,271
TOTAL	INTRAFUND TRANSFER	5,041	5,170	0	0	0	0	5,271
TOTAL	BETHESDA ACUTE PRT SECO	196,731	201,796	0	0	0	0	205,566

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

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	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	EDINBORO THERAPEUTIC EL	0	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-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
1442	ALTERNATIVE EDUC PROGRA	0	159,354	0	0	0	0	164,124
TOTAL	ALTERNATIVE EDUC PROGRA	0	159,354	0	0	0	0	164,124
5410	INTRAFUND TRANSFER	0	3,980	0	0	0	0	4,125
TOTAL	INTRAFUND TRANSFER	0	3,980	0	0	0	0	4,125
TOTAL	MILLCREEK COMMUNITY HOS	0	163,334	0	0	0	0	168,249

Fund-10 GENERAL FUND  
Funding Source-186 SARAH REED THERAPEUTIC

1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	685,462
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	685,462
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	17,806
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	17,806
TOTAL	SARAH REED THERAPEUTIC	0	0	0	0	0	0	703,268

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

2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	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

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	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
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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
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
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	6,969	926	0	0	1,780
TOTAL	OTHER STUDENT SERVICES	6,969	926	0	0	1,780
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	297	74	0	0	142
TOTAL	INTRAFUND TRANSFER	297	74	0	0	142
TOTAL	STUDENT PROGRAMS	7,266	1,000	0	0	1,922
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	8,995	32,280	0	0	21,960
TOTAL	DEAF/HEARING IMPAIRED	8,995	32,280	0	0	21,960
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0
1225	SPEECH AND LANGUAGE	12,880	14,640	0	0	7,920

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SPEECH AND LANGUAGE	12,880	14,640	0	0	0	0	7,920
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	10,430	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	10,430	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
1282	EI CLASSROOM TEACHERS	9,625	11,000	0	0	0	0	11,480
TOTAL	EI CLASSROOM TEACHERS	9,625	11,000	0	0	0	0	11,480
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
1442	ALTERNATIVE EDUC PROGRA	5,751	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	5,751	0	0	0	0	0	0
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	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
1525	SPEECH AND LANGUAGE	10,430	12,400	0	0	0	0	12,760
TOTAL	SPEECH AND LANGUAGE	10,430	12,400	0	0	0	0	12,760
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	0	0	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0	0	0
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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	8,641	8,677	0	0	0	0	8,677
TOTAL	INSTRUC & CURR DEV SERV	8,641	8,677	0	0	0	0	8,677
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	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
2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
2390	ADMINISTRATION	9,591	8,677	0	0	0	0	8,677
TOTAL	ADMINISTRATION	9,591	8,677	0	0	0	0	8,677
2420	MEDICAL SERVICES	0	11,040	0	0	0	0	11,320
TOTAL	MEDICAL SERVICES	0	11,040	0	0	0	0	11,320
2511	SUPERVISION OF FISCAL	0	15,350	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	15,350	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
2519	OTHER FISCAL SERVICES	96,351	103,138	0	0	0	0	146,326
TOTAL	OTHER FISCAL SERVICES	96,351	103,138	0	0	0	0	146,326
2719	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	23,291	25,100	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	23,291	25,100	0	0	0	0	0
TOTAL	COLI-RETIREMENT	195,985	242,302	0	0	0	0	229,120
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

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Fund-10 GENERAL FUND  
Funding Source-197 WELLNESS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
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

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Fund-10 GENERAL FUND  
 Funding Source-197 WELLNESS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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	1,938	5,814	0	0	0	0	7,752
TOTAL	DEAF/HEARING IMPAIRED	1,938	5,814	0	0	0	0	7,752
1224	BLIND/VISUALLY IMPAIRED	1,938	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	1,938	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	1,938	0	0	0	0	1,938
TOTAL	SPEECH AND LANGUAGE	0	1,938	0	0	0	0	1,938
1231	EMOTIONAL SUPPORT(PUBLI	0	1,938	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	1,938	0	0	0	0	0
1233	AUTISTIC SUPPORT	1,938	3,876	0	0	0	0	3,876
TOTAL	AUTISTIC SUPPORT	1,938	3,876	0	0	0	0	3,876
1281	DEVELOPMENTAL DELAY SUP	1,938	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	1,938	0	0	0	0	0	0
1282	EI CLASSROOM TEACHERS	1,938	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	1,938	0	0	0	0	0	0

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
1283	EI SP ED TEACHERS	3,876	1,938	0	0	0	0	1,938
TOTAL	EI SP ED TEACHERS	3,876	1,938	0	0	0	0	1,938
1285	EI SPEECH TEACHERS	3,876	5,814	0	0	0	0	5,814
TOTAL	EI SPEECH TEACHERS	3,876	5,814	0	0	0	0	5,814
1490	ADDL OTHER INSTR PROG	1,938	1,938	0	0	0	0	1,938
TOTAL	ADDL OTHER INSTR PROG	1,938	1,938	0	0	0	0	1,938
1691	INSTRUCTIONAL SERVICES	1,938	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	1,938	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
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	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	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	3,876	7,752	0	0	0	0	9,690
TOTAL	INSTRUC & CURR DEV SERV	3,876	7,752	0	0	0	0	9,690
2290	OTHER INSTRUCT STAFF SE	0	1,938	0	0	0	0	1,938
TOTAL	OTHER INSTRUCT STAFF SE	0	1,938	0	0	0	0	1,938
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	7,752	9,690	0	0	0	0	9,690
TOTAL	MEDICAL SERVICES	7,752	9,690	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	969	969	0	0	0	0	0



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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	FINANCIAL ACCOUNTING SE	969	969	0 0	0 0	0
2719	SUPERVISION STUDENT TRA	969	969	0 0	0 0	0
TOTAL	SUPERVISION STUDENT TRA	969	969	0 0	0 0	0
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
3100	FOOD SERVICES	0	0	0 0	0 0	0
TOTAL	FOOD SERVICES	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
TOTAL	INSURANCE OPT OUT	38,760	48,450	0 0	0 0	48,450
Fund-10 GENERAL FUND Funding Source-201 PRRI						
2990	PASS-THRU FUNDS	345,000	400,000	0 0	0 0	400,000
TOTAL	PASS-THRU FUNDS	345,000	400,000	0 0	0 0	400,000
TOTAL	PRRI	345,000	400,000	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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2260	INSTRUC & CURR DEV SERV	44,025	137,850	0	0	0	0	152,850
TOTAL	INSTRUC & CURR DEV SERV	44,025	137,850	0	0	0	0	152,850
2390	ADMINISTRATION	1,320	0	0	0	0	0	0
TOTAL	ADMINISTRATION	1,320	0	0	0	0	0	0
TOTAL	SCHOOL IMPROVE / PROF D	45,345	137,850	0	0	0	0	152,850

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

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	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	MATH DESIGN (MDC)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND  
 Funding Source-252 PROJECT MAX

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

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

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

Fund-10 GENERAL FUND  
 Funding Source-267 TREC GRANT

2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND  
 Funding Source-267 TREC GRANT

Function	-----TITLE-----	2024 BUDGET	2025 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
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	TREC GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-274 RSSE-STATE								
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	162,208	173,630	0	0	0	0	202,007
TOTAL	INSTRUCTIONAL SERVICES	162,208	173,630	0	0	0	0	202,007
1692	TUTOR TRAINING	34,881	36,786	0	0	0	0	35,717
TOTAL	TUTOR TRAINING	34,881	36,786	0	0	0	0	35,717
2122	GUIDANCE	43,409	38,608	0	0	0	0	49,774
TOTAL	GUIDANCE	43,409	38,608	0	0	0	0	49,774
2160	SOCIAL WORK SERVICES	24,510	22,897	0	0	0	0	43,845
TOTAL	SOCIAL WORK SERVICES	24,510	22,897	0	0	0	0	43,845
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	18,658
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	18,658
2290	OTHER INSTRUCT STAFF SE	6,201	5,251	0	0	0	0	5,642
TOTAL	OTHER INSTRUCT STAFF SE	6,201	5,251	0	0	0	0	5,642
2390	ADMINISTRATION	7,893	7,807	0	0	0	0	7,461
TOTAL	ADMINISTRATION	7,893	7,807	0	0	0	0	7,461
2620	OPERATION OF BLDG SERV	10,538	12,227	0	0	0	0	15,155

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Fund-10 GENERAL FUND  
 Funding Source-280 STATE ADULT ED

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	OPERATION OF BLDG SERV	10,538	12,227	0	0	0	0	15,155
2836	STAFF NON CERT NON INS	1,084	0	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	1,084	0	0	0	0	0	0
2910	SUPPORT SERVICES	54,789	51,620	0	0	0	0	52,863
TOTAL	SUPPORT SERVICES	54,789	51,620	0	0	0	0	52,863
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	23,523	23,648	0	0	0	0	23,477
TOTAL	INTRAFUND TRANSFER	23,523	23,648	0	0	0	0	23,477
TOTAL	STATE ADULT ED	369,036	372,474	0	0	0	0	454,599

Fund-10 GENERAL FUND  
 Funding Source-310 ADULT LITERACY

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	42,037	31,960	0	0	0	0	31,960
TOTAL	SUMMER SCHOOL	42,037	31,960	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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
5410	INTRAFUND TRANSFER	2,522	1,917	0	0	1,917
TOTAL	INTRAFUND TRANSFER	2,522	1,917	0	0	1,917
TOTAL	MIGRANT SUMMER CHILDCAR	44,559	33,877	0	0	33,877

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

2190	OTHER STUDENT SERVICES	58,297	46,928	0	0	52,961
TOTAL	OTHER STUDENT SERVICES	58,297	46,928	0	0	52,961
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	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	3,091	2,480	0	0	2,859
TOTAL	INTRAFUND TRANSFER	3,091	2,480	0	0	2,859
TOTAL	MIGRANT CHILD CARE	61,388	49,408	0	0	55,820

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	46,385	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	46,385	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	3,711	0	0	0	0
TOTAL	INTRAFUND TRANSFER	3,711	0	0	0	0
TOTAL	21ST CENTURY	50,096	0	0	0	0

Fund-10 GENERAL FUND  
Funding Source-330 HEALTH SERVICES

2490	OTHER HEALTH SERVICES	0	0	0	0	0
TOTAL	OTHER HEALTH SERVICES	0	0	0	0	0
TOTAL	HEALTH SERVICES	0	0	0	0	0

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Fund-10 GENERAL FUND  
Funding Source-330 HEALTH SERVICES

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----	RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS		BASE	NEW PROGRAMS	BUDGET
Fund-10 GENERAL FUND									
Funding Source-350 SAP									
1231	EMOTIONAL SUPPORT(PUBLI	147,041	147,041	0	0		0	0	147,041
TOTAL	EMOTIONAL SUPPORT(PUBLI	147,041	147,041	0	0		0	0	147,041
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	11,763	11,763	0	0		0	0	11,763
TOTAL	INTRAFUND TRANSFER	11,763	11,763	0	0		0	0	11,763
TOTAL	SAP	158,804	158,804	0	0		0	0	158,804
Fund-10 GENERAL FUND									
Funding Source-360 SAFE SCHOOLS GRANT									
2280	NONPUBLIC SUPPORT SERVI	0	0	0	0		0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	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									
1231	EMOTIONAL SUPPORT(PUBLI	102,705	0	0	0		0	0	75,354
TOTAL	EMOTIONAL SUPPORT(PUBLI	102,705	0	0	0		0	0	75,354
5410	INTRAFUND TRANSFER	6,936	0	0	0		0	0	5,185
TOTAL	INTRAFUND TRANSFER	6,936	0	0	0		0	0	5,185
TOTAL	MENTAL HEALTH PREVENTIO	109,641	0	0	0		0	0	80,539
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

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Fund-10 GENERAL FUND  
 Funding Source-364 PCCD NP TARGETED SAFETY

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2280	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	PCCD NP TARGETED SAFETY	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-370 SAP GRANT								
2270	INSTR. STAFF DEVEL. SER	33,000	10,125	0	0	0	0	10,125
TOTAL	INSTR. STAFF DEVEL. SER	33,000	10,125	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	33,000	10,125	0	0	0	0	10,125
Fund-10 GENERAL FUND								
Funding Source-380 ACT 89								
1500	NONPUBLIC SCHOOL PROGRA	696,907	725,595	0	0	0	0	636,147
TOTAL	NONPUBLIC SCHOOL PROGRA	696,907	725,595	0	0	0	0	636,147
1525	SPEECH AND LANGUAGE	677,320	617,370	0	0	0	0	634,749
TOTAL	SPEECH AND LANGUAGE	677,320	617,370	0	0	0	0	634,749
1591	EDUC INST PROG - READIN	370,602	427,092	0	0	0	0	520,461
TOTAL	EDUC INST PROG - READIN	370,602	427,092	0	0	0	0	520,461
1592	EDUC INST PROG - MATH	569,812	662,753	0	0	0	0	740,621
TOTAL	EDUC INST PROG - MATH	569,812	662,753	0	0	0	0	740,621
1593	EDUC INST PROG - LA	90,562	119,699	0	0	0	0	135,708
TOTAL	EDUC INST PROG - LA	90,562	119,699	0	0	0	0	135,708
2122	GUIDANCE	451,977	477,321	0	0	0	0	357,695
TOTAL	GUIDANCE	451,977	477,321	0	0	0	0	357,695
2140	PSYCHOLOGICAL SERVICES	146,508	158,027	0	0	0	0	161,887
TOTAL	PSYCHOLOGICAL SERVICES	146,508	158,027	0	0	0	0	161,887
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND  
Funding Source-380 ACT 89

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER INSTRUCT 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
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	160,362	170,491	0 0	0 0	170,508
TOTAL	INTRAFUND TRANSFER	160,362	170,491	0 0	0 0	170,508
TOTAL	ACT 89	3,164,050	3,358,348	0 0	0 0	3,357,776

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

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
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	STATE PDE INITIATIVE	0	0	0 0	0 0	0

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

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	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	857,539	0 0	0 0	866,710
TOTAL	FEDERALLY FUNDED REG PR	0	857,539	0 0	0 0	866,710
1191	EDUCATIONAL INST-READ	0	0	0 0	0 0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0 0	0 0	0



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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1192	EDUCATIONAL INST-MATH	205,311	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	205,311	0	0	0	0	0	0
1193	LANGUAGE ARTS	315,381	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	315,381	0	0	0	0	0	0
1195	EDUCATIONAL INST PROG	165,802	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	165,802	0	0	0	0	0	0
1500	NONPUBLIC SCHOOL PROGRA	4,811	7,506	0	0	0	0	4,744
TOTAL	NONPUBLIC SCHOOL PROGRA	4,811	7,506	0	0	0	0	4,744
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	52,000	0	0	0	0	52,000
TOTAL	GUIDANCE	50,891	52,000	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	23,720	29,043	0	0	0	0	29,370
TOTAL	ADMINISTRATION	23,720	29,043	0	0	0	0	29,370
3300	COMMUNITY SERVICES	48,462	51,055	0	0	0	0	55,535
TOTAL	COMMUNITY SERVICES	48,462	51,055	0	0	0	0	55,535
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	23,720	29,043	0	0	0	0	29,370
TOTAL	INTRAFUND TRANSFER	23,720	29,043	0	0	0	0	29,370
TOTAL	TITLE I A	838,098	1,026,186	0	0	0	0	1,037,729
Fund-10 GENERAL FUND								
Funding Source-413 MIGRANT FEDERAL								
1420	SUMMER SCHOOL	82,858	69,978	0	0	0	0	119,171
TOTAL	SUMMER SCHOOL	82,858	69,978	0	0	0	0	119,171
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND  
 Funding Source-413 MIGRANT FEDERAL

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2190	OTHER STUDENT SERVICES	646,880	580,373	0	0	0	0	516,100
TOTAL	OTHER STUDENT SERVICES	646,880	580,373	0	0	0	0	516,100
2240	COMPUTER ASSISTED SERV	127,367	117,575	0	0	0	0	134,228
TOTAL	COMPUTER ASSISTED SERV	127,367	117,575	0	0	0	0	134,228
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	1,000	0	0	0	0	0	6,000
TOTAL	SUPERVISION STUDENT TRA	1,000	0	0	0	0	0	6,000
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	247,107	211,909	0	0	0	0	283,013
TOTAL	ADMINISTRATION	247,107	211,909	0	0	0	0	283,013
3300	COMMUNITY SERVICES	80,812	109,056	0	0	0	0	63,379
TOTAL	COMMUNITY SERVICES	80,812	109,056	0	0	0	0	63,379
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	85,566	78,729	0	0	0	0	82,011
TOTAL	INTRAFUND TRANSFER	85,566	78,729	0	0	0	0	82,011
TOTAL	MIGRANT FEDERAL	1,276,590	1,172,620	0	0	0	0	1,208,902

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

1190	FEDERALLY FUNDED REG PR	0	311,151	0	0	0	0	311,529
TOTAL	FEDERALLY FUNDED REG PR	0	311,151	0	0	0	0	311,529
1191	EDUCATIONAL INST-READ	127,403	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	127,403	0	0	0	0	0	0
1192	EDUCATIONAL INST-MATH	127,403	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	127,403	0	0	0	0	0	0
1193	LANGUAGE ARTS	127,404	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	127,404	0	0	0	0	0	0

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 Funding Source-414 TITLE I D

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2126	PLACEMENT SERVICES	19,607	46,232	0	0	0	0	3,756
TOTAL	PLACEMENT SERVICES	19,607	46,232	0	0	0	0	3,756
2240	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0
2270	INSTR. STAFF DEVEL. SER	0	9,200	0	0	0	0	3,000
TOTAL	INSTR. STAFF DEVEL. SER	0	9,200	0	0	0	0	3,000
2850	ADMINISTRATION	12,054	10,998	0	0	0	0	9,549
TOTAL	ADMINISTRATION	12,054	10,998	0	0	0	0	9,549
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	12,054	10,997	0	0	0	0	9,549
TOTAL	INTRAFUND TRANSFER	12,054	10,997	0	0	0	0	9,549
TOTAL	TITLE I D	425,925	388,578	0	0	0	0	337,383

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

2260	INSTRUC & CURR DEV SERV	0	71,759	0	0	0	0	58,759
TOTAL	INSTRUC & CURR DEV SERV	0	71,759	0	0	0	0	58,759
2390	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
5410	INTRAFUND TRANSFER	0	5,741	0	0	0	0	4,701
TOTAL	INTRAFUND TRANSFER	0	5,741	0	0	0	0	4,701
TOTAL	PDE INITIATIVES - FEDER	0	77,500	0	0	0	0	63,460

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

2260	INSTRUC & CURR DEV SERV	235,225	82,407	0	0	0	0	87,500
TOTAL	INSTRUC & CURR DEV SERV	235,225	82,407	0	0	0	0	87,500
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2390	ADMINISTRATION	13,212	0	0	0	0	0	0

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ADMINISTRATION	13,212	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
5410	INTRAFUND TRANSFER	5,601	6,593	0	0	0	0	7,000
TOTAL	INTRAFUND TRANSFER	5,601	6,593	0	0	0	0	7,000
TOTAL	TITLE II A	254,038	89,000	0	0	0	0	94,500

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

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
1195	EDUCATIONAL INST PROG	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	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
2122	GUIDANCE	0	0	0	0	0	0	0
TOTAL	GUIDANCE	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
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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	-----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
TOTAL	N/D ADVISORY COMMITTEE	100,000	100,000	0	0	0	0	100,000
Fund-10 GENERAL FUND								
Funding Source-462 TITLE II A								
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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
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	208,230	216,912	0	0	279,960
TOTAL	OTHER STUDENT SERVICES	208,230	216,912	0	0	279,960
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0
2420	MEDICAL SERVICES	60,399	62,426	0	0	0
TOTAL	MEDICAL SERVICES	60,399	62,426	0	0	0
2990	PASS-THRU FUNDS	288,010	236,870	0	0	273,458
TOTAL	PASS-THRU FUNDS	288,010	236,870	0	0	273,458
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	19,539	20,328	0	0	20,371
TOTAL	INTRAFUND TRANSFER	19,539	20,328	0	0	20,371
TOTAL	IDEA - SECTION 619	576,178	536,536	0	0	573,789

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Fund-10 GENERAL FUND  
 Funding Source-520 IDEA

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	485,659	583,240	0	0	0	0	1,024,590
TOTAL	DEVELOPMENTAL DELAY SUP	485,659	583,240	0	0	0	0	1,024,590
1282	EI CLASSROOM TEACHERS	71,948	83,881	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	71,948	83,881	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	1,148,178	1,221,641	0	0	0	0	1,241,436
TOTAL	INSTRUC & CURR DEV SERV	1,148,178	1,221,641	0	0	0	0	1,241,436
2271	INSTRUCT STAFF DEVELOPM	7,740	5,160	0	0	0	0	1,548
TOTAL	INSTRUCT STAFF DEVELOPM	7,740	5,160	0	0	0	0	1,548
2280	NONPUBLIC SUPPORT SERVI	180,404	216,653	0	0	0	0	267,835
TOTAL	NONPUBLIC SUPPORT SERVI	180,404	216,653	0	0	0	0	267,835
2420	MEDICAL SERVICES	176,313	240,372	0	0	0	0	0
TOTAL	MEDICAL SERVICES	176,313	240,372	0	0	0	0	0
2834	STAFF CERT NON INSTR	12,900	12,900	0	0	0	0	1,548
TOTAL	STAFF CERT NON INSTR	12,900	12,900	0	0	0	0	1,548
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	11,754,351	12,419,552	0	0	0	0	12,295,101
TOTAL	PASS-THRU FUNDS	11,754,351	12,419,552	0	0	0	0	12,295,101
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	149,373	170,432	0	0	0	0	179,292
TOTAL	INTRAFUND TRANSFER	149,373	170,432	0	0	0	0	179,292
TOTAL	IDEA	13,986,866	14,953,831	0	0	0	0	15,011,350

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

3100	FOOD SERVICES	212,486	203,866	0	0	0	0	200,484
TOTAL	FOOD SERVICES	212,486	203,866	0	0	0	0	200,484
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-751 SUMMER FOODS SERVICE PROG

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	16,998	16,237	0	0	0	0	15,815
TOTAL	INTRAFUND TRANSFER	16,998	16,237	0	0	0	0	15,815
TOTAL	SUMMER FOODS SERVICE PR	229,484	220,103	0	0	0	0	216,299
Fund-10 GENERAL FUND								
Funding Source-810 ABE/GED COMMUNITY								
1691	INSTRUCTIONAL SERVICES	340,757	361,196	0	0	0	0	382,158
TOTAL	INSTRUCTIONAL SERVICES	340,757	361,196	0	0	0	0	382,158
2122	GUIDANCE	83,681	84,311	0	0	0	0	85,769
TOTAL	GUIDANCE	83,681	84,311	0	0	0	0	85,769
2160	SOCIAL WORK SERVICES	68,408	66,205	0	0	0	0	61,477
TOTAL	SOCIAL WORK SERVICES	68,408	66,205	0	0	0	0	61,477
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	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2390	ADMINISTRATION	5,714	6,256	0	0	0	0	4,779
TOTAL	ADMINISTRATION	5,714	6,256	0	0	0	0	4,779
2600	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	18,332	25,326	0	0	0	0	26,385
TOTAL	OPERATION OF BLDG SERV	18,332	25,326	0	0	0	0	26,385
2836	STAFF NON CERT NON INS	3,560	0	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	3,560	0	0	0	0	0	0
2910	SUPPORT SERVICES	126,190	123,889	0	0	0	0	127,379
TOTAL	SUPPORT SERVICES	126,190	123,889	0	0	0	0	127,379
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	22,827	23,152	0	0	0	0	25,469
TOTAL	INTRAFUND TRANSFER	22,827	23,152	0	0	0	0	25,469



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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
TOTAL	ABE/GED COMMUNITY	669,469	690,335	0 0	0 0	713,416
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	33,788	34,320	0 0	0 0	36,402
TOTAL	COMPUTER ASSISTED SERV	33,788	34,320	0 0	0 0	36,402
2290	OTHER INSTRUCT STAFF SE	438,575	462,819	0 0	0 0	457,607
TOTAL	OTHER INSTRUCT STAFF SE	438,575	462,819	0 0	0 0	457,607
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
2834	STAFF CERT NON INSTR	0	0	0 0	0 0	0
TOTAL	STAFF CERT NON INSTR	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
5410	INTRAFUND TRANSFER	33,555	35,428	0 0	0 0	35,428
TOTAL	INTRAFUND TRANSFER	33,555	35,428	0 0	0 0	35,428
TOTAL	ELECT PROGRAM	505,918	532,567	0 0	0 0	529,437

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Fund-10 GENERAL FUND  
Funding Source-874 COASTAL ZONE

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	COASTAL ZONE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND  
Funding Source-880 TALENT SEARCH

2290	OTHER INSTRUCT STAFF SE	314,755	326,677	0	0	0	0	326,327
TOTAL	OTHER INSTRUCT STAFF SE	314,755	326,677	0	0	0	0	326,327
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	21,343	22,103	0	0	0	0	21,970
TOTAL	INTRAFUND TRANSFER	21,343	22,103	0	0	0	0	21,970
TOTAL	TALENT SEARCH	336,098	348,780	0	0	0	0	348,297

Fund-10 GENERAL FUND  
Funding Source-881 UBMS

2290	OTHER INSTRUCT STAFF SE	294,214	306,599	0	0	0	0	306,845
TOTAL	OTHER INSTRUCT STAFF SE	294,214	306,599	0	0	0	0	306,845
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	21,201	22,083	0	0	0	0	22,084
TOTAL	INTRAFUND TRANSFER	21,201	22,083	0	0	0	0	22,084
TOTAL	UBMS	315,415	328,682	0	0	0	0	328,929

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

1224	BLIND/VISUALLY IMPAIRED	375	375	0	0	0	0	375
TOTAL	BLIND/VISUALLY IMPAIRED	375	375	0	0	0	0	375
1225	SPEECH AND LANGUAGE	3,800	2,050	0	0	0	0	2,050
TOTAL	SPEECH AND LANGUAGE	3,800	2,050	0	0	0	0	2,050

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

Function	TITLE	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	75
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	75
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
2390	ADMINISTRATION	332,472	333,177	0	0	0	0	344,085
TOTAL	ADMINISTRATION	332,472	333,177	0	0	0	0	344,085
2420	MEDICAL SERVICES	250	1,050	0	0	0	0	1,050
TOTAL	MEDICAL SERVICES	250	1,050	0	0	0	0	1,050
2990	PASS-THRU FUNDS	600,000	500,000	0	0	0	0	500,000
TOTAL	PASS-THRU FUNDS	600,000	500,000	0	0	0	0	500,000
TOTAL	SCHOOL AGE ACCESS	936,897	836,652	0	0	0	0	847,635
Fund-10 GENERAL FUND								
Funding Source-893 EI ACCESS								
1221	DEAF/HEARING IMPAIRED	6,000	6,000	0	0	0	0	142,941
TOTAL	DEAF/HEARING IMPAIRED	6,000	6,000	0	0	0	0	142,941
1224	BLIND/VISUALLY IMPAIRED	23,369	6,170	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	23,369	6,170	0	0	0	0	0
1225	SPEECH AND LANGUAGE	42,339	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	42,339	0	0	0	0	0	0
1231	EMOTIONAL SUPPORT(PUBLI	19,550	19,550	0	0	0	0	117,462
TOTAL	EMOTIONAL SUPPORT(PUBLI	19,550	19,550	0	0	0	0	117,462
1281	DEVELOPMENTAL DELAY SUP	233,962	238,034	0	0	0	0	236,913
TOTAL	DEVELOPMENTAL DELAY SUP	233,962	238,034	0	0	0	0	236,913
1282	EI CLASSROOM TEACHERS	42,867	29,367	0	0	0	0	12,000
TOTAL	EI CLASSROOM TEACHERS	42,867	29,367	0	0	0	0	12,000
1283	EI SP ED TEACHERS	27,000	32,000	0	0	0	0	13,000
TOTAL	EI SP ED TEACHERS	27,000	32,000	0	0	0	0	13,000
1285	EI SPEECH TEACHERS	42,500	44,500	0	0	0	0	20,000
TOTAL	EI SPEECH TEACHERS	42,500	44,500	0	0	0	0	20,000
2140	PSYCHOLOGICAL SERVICES	5,000	5,000	0	0	0	0	1,350
TOTAL	PSYCHOLOGICAL SERVICES	5,000	5,000	0	0	0	0	1,350

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Fund-10 GENERAL FUND  
Funding Source-893 EI ACCESS

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2190	OTHER STUDENT SERVICES	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	3,350	3,183	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	3,350	3,183	0	0	0
2390	ADMINISTRATION	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0
2420	MEDICAL SERVICES	142,847	129,509	0	0	0
TOTAL	MEDICAL SERVICES	142,847	129,509	0	0	0
2719	SUPERVISION STUDENT TRA	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0
TOTAL	EI ACCESS	588,784	513,313	0	0	543,666

Fund-10 GENERAL FUND  
Funding Source-979 EANS 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	EANS II	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
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
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
2420	MEDICAL SERVICES	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE	NEW PROGRAMS	-----RECOMMENDED----- BASE	NEW PROGRAMS	APPROVED BUDGET
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
TOTAL	CARES ACT - GEER FUNDS	0	0	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	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

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

Function	TITLE	2024 BUDGET	2025 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
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
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0
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
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-992 IDEA - ARP

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	39,019,455	39,828,010	0	0	0	0	40,822,053



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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1211	LIFE SKILLS SUPPORT	1,034,025	1,076,592	0	0	0	0	1,110,937
TOTAL	LIFE SKILLS SUPPORT	1,034,025	1,076,592	0	0	0	0	1,110,937
1221	DEAF/HEARING IMPAIRED	1,271,460	1,301,896	0	0	0	0	1,414,351
TOTAL	DEAF/HEARING IMPAIRED	1,271,460	1,301,896	0	0	0	0	1,414,351
1224	BLIND/VISUALLY IMPAIRED	420,926	430,128	0	0	0	0	417,567
TOTAL	BLIND/VISUALLY IMPAIRED	420,926	430,128	0	0	0	0	417,567
1225	SPEECH AND LANGUAGE	1,443,582	1,458,309	0	0	0	0	1,268,140
TOTAL	SPEECH AND LANGUAGE	1,443,582	1,458,309	0	0	0	0	1,268,140
1231	EMOTIONAL SUPPORT(PUBLI	488,835	500,710	0	0	0	0	463,590
TOTAL	EMOTIONAL SUPPORT(PUBLI	488,835	500,710	0	0	0	0	463,590
1233	AUTISTIC SUPPORT	1,232,110	1,221,718	0	0	0	0	982,882
TOTAL	AUTISTIC SUPPORT	1,232,110	1,221,718	0	0	0	0	982,882
1270	MULTI-HANDICAPPED SUPP	524,150	661,222	0	0	0	0	564,275
TOTAL	MULTI-HANDICAPPED SUPP	524,150	661,222	0	0	0	0	564,275
2140	PSYCHOLOGICAL SERVICES	640,139	431,454	0	0	0	0	738,543
TOTAL	PSYCHOLOGICAL SERVICES	640,139	431,454	0	0	0	0	738,543
2260	INSTRUC & CURR DEV SERV	116,085	120,844	0	0	0	0	159,983
TOTAL	INSTRUC & CURR DEV SERV	116,085	120,844	0	0	0	0	159,983
2271	INSTRUCT STAFF DEVELOPM	13,000	13,000	0	0	0	0	13,000
TOTAL	INSTRUCT STAFF DEVELOPM	13,000	13,000	0	0	0	0	13,000
2290	OTHER INSTRUCT STAFF SE	76,491	77,666	0	0	0	0	67,466
TOTAL	OTHER INSTRUCT STAFF SE	76,491	77,666	0	0	0	0	67,466
2390	ADMINISTRATION	1,891,127	2,085,031	0	0	0	0	2,167,856
TOTAL	ADMINISTRATION	1,891,127	2,085,031	0	0	0	0	2,167,856
2420	MEDICAL SERVICES	2,961,088	3,152,111	0	0	0	0	2,673,104
TOTAL	MEDICAL SERVICES	2,961,088	3,152,111	0	0	0	0	2,673,104
2719	SUPERVISION STUDENT TRA	30,360	19,100	0	0	0	0	5,000
TOTAL	SUPERVISION STUDENT TRA	30,360	19,100	0	0	0	0	5,000
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	1,548	1,548	0	0	0	0	1,548
TOTAL	STAFF NON CERT NON INS	1,548	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-----	2024 BUDGET	2025 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	783,485	789,753	0	0	770,923
TOTAL	RESTRICTED INDIRECT COS	783,485	789,753	0	0	770,923
TOTAL	FUNDING SOURCE 000	12,928,411	13,341,082	0	0	12,819,165
TOTAL	SPECIAL EDUCATION FUND	12,928,411	13,341,082	0	0	12,819,165

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
2719	SUPERVISION STUDENT TRA	2,092,347	2,573,714	0	0	2,682,781
TOTAL	SUPERVISION STUDENT TRA	2,092,347	2,573,714	0	0	2,682,781
5210	RESTRICTED INDIRECT COS	165,795	204,209	0	0	213,111
TOTAL	RESTRICTED INDIRECT COS	165,795	204,209	0	0	213,111
TOTAL	FUNDING SOURCE 000	2,258,142	2,777,923	0	0	2,895,892
TOTAL	TRANSPORTATION FUND	2,258,142	2,777,923	0	0	2,895,892

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
1231	EMOTIONAL SUPPORT(PUBLI	57,563	61,854	0	0	0	0	61,811
TOTAL	EMOTIONAL SUPPORT(PUBLI	57,563	61,854	0	0	0	0	61,811
1260	PHYSICAL SUPPORT	18,813	18,325	0	0	0	0	18,313
TOTAL	PHYSICAL SUPPORT	18,813	18,325	0	0	0	0	18,313
2390	ADMINISTRATION	1,836	2,250	0	0	0	0	1,965
TOTAL	ADMINISTRATION	1,836	2,250	0	0	0	0	1,965
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	5,161	5,439	0	0	0	0	5,436
TOTAL	RESTRICTED INDIRECT COS	5,161	5,439	0	0	0	0	5,436
TOTAL	FUNDING SOURCE 000	83,373	87,868	0	0	0	0	87,525
TOTAL	INSTITUTIONAL FUND	83,373	87,868	0	0	0	0	87,525

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1221	DEAF/HEARING IMPAIRED	130,235	136,863	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	130,235	136,863	0	0	0	0	0
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	36,983
TOTAL	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	36,983
1225	SPEECH AND LANGUAGE	0	104,412	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	104,412	0	0	0	0	0
1231	EMOTIONAL SUPPORT(PUBLI	151,603	156,027	0	0	0	0	92,863
TOTAL	EMOTIONAL SUPPORT(PUBLI	151,603	156,027	0	0	0	0	92,863
1281	DEVELOPMENTAL DELAY SUP	884,091	943,677	0	0	0	0	690,555
TOTAL	DEVELOPMENTAL DELAY SUP	884,091	943,677	0	0	0	0	690,555
1282	EI CLASSROOM TEACHERS	1,848,752	2,076,613	0	0	0	0	1,945,101
TOTAL	EI CLASSROOM TEACHERS	1,848,752	2,076,613	0	0	0	0	1,945,101
1283	EI SP ED TEACHERS	1,257,733	1,486,795	0	0	0	0	1,662,581
TOTAL	EI SP ED TEACHERS	1,257,733	1,486,795	0	0	0	0	1,662,581
1285	EI SPEECH TEACHERS	2,114,273	2,374,238	0	0	0	0	2,607,020
TOTAL	EI SPEECH TEACHERS	2,114,273	2,374,238	0	0	0	0	2,607,020
2140	PSYCHOLOGICAL SERVICES	134,364	144,255	0	0	0	0	155,912
TOTAL	PSYCHOLOGICAL SERVICES	134,364	144,255	0	0	0	0	155,912
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	164,398	75,970	0	0	0	0	781,094
TOTAL	MEDICAL SERVICES	164,398	75,970	0	0	0	0	781,094
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	376,897	496,884	0	0	0	0	495,411
TOTAL	RESTRICTED INDIRECT COS	376,897	496,884	0	0	0	0	495,411
TOTAL	FUNDING SOURCE 000	7,062,346	7,995,734	0	0	0	0	8,467,520
TOTAL	EARLY INTERVENTION FUND	7,062,346	7,995,734	0	0	0	0	8,467,520

SUNGARD K-12 EDUCATION  
DATE: 01/08/2025  
TIME: 14:32:53

NORTHWEST TRI-COUNTY IU5  
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 56  
EXPBUD14

SELECTION CRITERIA: ALL

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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	132,991	159,590	0	0	0	0	164,747
TOTAL	FINANCIAL ACCOUNTING SE	132,991	159,590	0	0	0	0	164,747
TOTAL	FUNDING SOURCE 000	132,991	159,590	0	0	0	0	164,747
TOTAL	WORKERS COMPENSATION	132,991	159,590	0	0	0	0	164,747

SUNGARD K-12 EDUCATION  
DATE: 01/08/2025  
TIME: 14:32:53

NORTHWEST TRI-COUNTY IU5  
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 57  
EXPBUD14

SELECTION CRITERIA: ALL

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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	5,442,979	5,837,203	0	0	0	0	6,884,840
TOTAL	FINANCIAL ACCOUNTING SE	5,442,979	5,837,203	0	0	0	0	6,884,840
TOTAL	FUNDING SOURCE 000	5,442,979	5,837,203	0	0	0	0	6,884,840
TOTAL	HOSPITALIZATION FUND	5,442,979	5,837,203	0	0	0	0	6,884,840

SUNGARD K-12 EDUCATION  
DATE: 01/08/2025  
TIME: 14:32:53

NORTHWEST TRI-COUNTY IU5  
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 58  
EXPBUD14

SELECTION CRITERIA: ALL

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

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

Function	-----TITLE-----	2024 BUDGET	2025 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	61,578	63,810	0	0	0	0	62,541
TOTAL	FINANCIAL ACCOUNTING SE	61,578	63,810	0	0	0	0	62,541
TOTAL	FUNDING SOURCE 000	61,578	63,810	0	0	0	0	62,541
TOTAL	UNEMPLOYMENT COMP FUND	61,578	63,810	0	0	0	0	62,541
TOTAL REPORT		66,989,275	70,091,220	0	0	0	0	72,204,283



010  
General Operating



2025-2026

010 - General Operating

**REVENUE**

Function	Description	Total
6510	Interest on Investments	250,000
6947	District Contributions - Board	131,882
7810	Social Security Reimbursement	11,801
7820	Retirement Reimbursement	52,734
* 9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	50,327
<b>Total</b>		<b><u>496,744</u></b>

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

2025-2026

## 010 - General Operating

**EXPENSES**

		Function				
Object	Description	2310	2360	2650		Total
111	Salaries - Administrative		180,800			180,800
151	Salaries - Clerical	54,826				54,826
	<i>Subtotal</i>	<i>54,826</i>	<i>180,800</i>	<i>-</i>	<i>-</i>	<i>235,626</i>
211	Medical Insurance	23,400	27,261			50,661
212	Dental Insurance	1,020	1,188			2,208
213	Life Insurance	289	1,194			1,483
215	Vision Insurance	120	140			260
220	Social Security	4,125	13,751			17,876
230	Retirement	18,586	61,291			79,877
250	Unemployment Compensation	170	198			368
260	Workers' Compensation	439	1,446			1,885
	<i>Subtotal</i>	<i>48,149</i>	<i>106,469</i>	<i>-</i>	<i>-</i>	<i>154,618</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			1,000		1,000
	<i>Subtotal</i>	<i>10,000</i>	<i>10,000</i>	<i>1,000</i>		<i>21,000</i>
522	Automotive Liability Insurance			1,300		1,300
523	General Professional & Liability Insurance	4,000	7,000			11,000
525	Bonding Insurance	500				500
531	Communications - Phone	-	3,100			3,100
532	Communications - Postage	100	600			700
549	Advertising - Other	3,000				3,000
550	Printing & Binding	2,000	3,900			5,900
580	Travel Expense	4,000	5,000			9,000
	<i>Subtotal</i>	<i>13,600</i>	<i>19,600</i>	<i>1,300</i>	<i>-</i>	<i>34,500</i>
610	General Supplies	1,500	5,000			6,500
626	Gasoline	-	-	4,500		4,500

2025-2026

## 010 - General Operating

<u>EXPENSES</u>		Function						
Object	Description	2310	2360	2650				Total
635	Meals & Refreshments	4,000	2,000					6,000
640	Books & Periodicals	50	200					250
650	Supplies & Fees - Technology	9,200	4,000					13,200
	<i>Subtotal</i>	<i>14,750</i>	<i>11,200</i>	<i>4,500</i>	-			<i>30,450</i>
810	Dues & Fees	550	15,000					15,550
	<i>Subtotal</i>	<i>550</i>	<i>15,000</i>	-				<i>15,550</i>
	<b>Total</b>	<b>146,875</b>	<b>343,069</b>	<b>6,800</b>	-	-	-	<b>496,744</b>

2025-2026

## 010 - General Operating

**SALARY & BENEFIT BREAKDOWN**

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2360	Whitman, Brad	100%	111	161,000		24,264	(900)	36	1,020	1,063	120	12,248	54,579	170	1,288	254,888
	Vacant Asst Exec Director	16.5%	111	19,800		4,004	(149)	6	168	131	20	1,503	6,712	28	158	32,381
			<i>Subtotal</i>	<i>180,800</i>		<i>28,268</i>	<i>(1,049)</i>	<i>42</i>	<i>1,188</i>	<i>1,194</i>	<i>140</i>	<i>13,751</i>	<i>61,291</i>	<i>198</i>	<i>1,446</i>	<i>287,269</i>
2310	George, Raina	100%	151	54,826		24,264	(900)	36	1,020	289	120	4,125	18,586	170	439	102,975
			<i>Subtotal</i>	<i>54,826</i>		<i>24,264</i>	<i>(900)</i>	<i>36</i>	<i>1,020</i>	<i>289</i>	<i>120</i>	<i>4,125</i>	<i>18,586</i>	<i>170</i>	<i>439</i>	<i>102,975</i>
			<b>Total</b>	<b>235,626</b>		<b>52,532</b>	<b>(1,949)</b>	<b>78</b>	<b>2,208</b>	<b>1,483</b>	<b>260</b>	<b>17,876</b>	<b>79,877</b>	<b>368</b>	<b>1,885</b>	<b>390,244</b>

020  
SIS



2025-2026

020 - School Improvement Services (SIS)

**REVENUE**

Function	Description	Total
6944	Receipts from other LEAs in PA	5,000
6947	IU Members Educational	857,047
6948	Receipts From Members of IU	27,320
6999	Miscellaneous Revenue - Assigned Fund Balance	128,425
6999	Miscellaneous Revenue	449,143
7810	Social Security Reimbursement	40,386
7820	Retirement Reimbursement	180,869
<b>Total</b>		<b><u>1,688,190</u></b>

2025-2026

## 020 - School Improvement Services (SIS)

**EXPENSES**

		Function		
Object	Description	2260	2834	Total
111	Salaries - Administrative	288,184		288,184
131	Salaries - Professional	448,061		448,061
151	Salaries - Clerical	71,889		71,889
	<i>Subtotal</i>	<i>808,134</i>	-	<i>808,134</i>
211	Medical Insurance	261,225		261,225
212	Dental Insurance	11,322		11,322
213	Life Insurance	4,437		4,437
215	Vision Insurance	1,332		1,332
220	Social Security	61,171		61,171
230	Retirement	273,959		273,959
240	Tuition Reimbursement	-	4,644	4,644
250	Unemployment Compensation	1,888		1,888
260	Workers' Compensation	6,465		6,465
	<i>Subtotal</i>	<i>621,799</i>	<i>4,644</i>	<i>626,443</i>
329	Professional Educational Services - Other	14,803		14,803
	<i>Subtotal</i>	<i>14,803</i>	-	<i>14,803</i>
431	Repairs & Maintenance - Building	55,500		55,500
432	Repairs & Maintenance - Equipment	102,500		102,500
433	Repairs & Maintenance - Vehicles	3,500		3,500
	<i>Subtotal</i>	<i>161,500</i>	-	<i>161,500</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	35,000		35,000
	<i>Subtotal</i>	<i>44,680</i>	-	<i>44,680</i>
610	General Supplies	4,130		4,130
626	Gasoline	2,000		2,000
635	Meals & Refreshments	500		500



2025-2026

**020 - School Improvement Services (SIS)****EXPENSES**

		Function						
Object	Description	2260	2834					Total
640	Books & Periodicals	1,000						1,000
650	Technology Supplies	23,500						23,500
	<i>Subtotal</i>	<i>31,130</i>	-	-				<i>31,130</i>
810	Dues & Fees	1,500						1,500
	<i>Subtotal</i>	<i>1,500</i>	-	-				<i>1,500</i>
	<b>Total</b>	<b>1,683,546</b>	<b>4,644</b>	-	-	-	-	<b><u>1,688,190</u></b>

2025-2026

## 020 - School Improvement Services (SIS)

<b>SALARY &amp; BENEFIT BREAKDOWN</b>			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	102,151		24,264	(900)	36	1,020	674	120	7,746	34,629	170	817	170,727
	Porter, Donette	80%	111	77,874		19,411	(720)	29	816	514	96	5,902	26,399	136	623	131,080
	Teed, Yvonne	100%	111	108,159		24,264	(900)	36	1,020	714	120	8,205	36,666	170	865	179,319
	<i>Subtotal</i>			<i>288,184</i>		<i>67,939</i>	<i>(2,520)</i>	<i>101</i>	<i>2,856</i>	<i>1,902</i>	<i>336</i>	<i>21,853</i>	<i>97,694</i>	<i>476</i>	<i>2,305</i>	<i>481,126</i>
	Miller, Jamie	100%	131	73,530		24,264	(900)	36	1,020	388	120	5,556	24,927	170	588	129,699
	Patterson, Laura	90%	131	74,459	X	21,838	-	32	918	393	108	5,696	25,242	153	596	129,435
	Dougan, Rebecca	100%	131	44,073		24,264	(900)	36	1,020	233	120	3,303	14,941	170	353	87,613
	Rhodes, Stephanie	65%	131	30,332	X	15,772	-	23	663	160	78	2,320	10,283	111	243	59,985
	Sanders, Christina	100%	131	67,405		24,264	(900)	36	1,020	356	120	5,088	22,850	170	539	120,948
	Schauffele, Rebecca	100%	131	68,682		24,264	(900)	36	1,020	363	120	5,185	23,283	170	549	122,772
	Shaffer, Joy	100%	131	80,601		24,264	(900)	36	1,020	426	120	6,097	27,324	170	645	139,803
	Webber, Kevin	10%	131	8,979	X	2,426	-	4	102	47	12	687	3,044	17	72	15,390
	<i>Subtotal</i>			<i>448,061</i>		<i>161,356</i>	<i>(4,500)</i>	<i>239</i>	<i>6,783</i>	<i>2,366</i>	<i>798</i>	<i>33,932</i>	<i>151,894</i>	<i>1,131</i>	<i>3,585</i>	<i>805,645</i>
	Baker, Judy	90%	151	39,212		21,838	(810)	32	918	92	108	2,938	13,293	153	314	78,088
	Marucci, Anna	75%	151	32,677		18,198	(675)	27	765	77	90	2,448	11,078	128	261	65,074
	<i>Subtotal</i>			<i>71,889</i>		<i>40,036</i>	<i>(1,485)</i>	<i>59</i>	<i>1,683</i>	<i>169</i>	<i>198</i>	<i>5,386</i>	<i>24,371</i>	<i>281</i>	<i>575</i>	<i>143,162</i>
	<b>Total</b>			<b>808,134</b>		<b>269,331</b>	<b>(8,505)</b>	<b>399</b>	<b>11,322</b>	<b>4,437</b>	<b>1,332</b>	<b>61,171</b>	<b>273,959</b>	<b>1,888</b>	<b>6,465</b>	<b><u>1,429,933</u></b>



**pennsylvania**  
DEPARTMENT OF EDUCATION

December 20, 2024

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 \$1,012,663.02 made in the December 2024 Unipay.

The basis for this payment was the School District Withholdings from the 2024-2025 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2024 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2024-2025.

Sincerely,

Valecia W. Pierce, Chief  
Division of Subsidy Administration

Enclosure

cc: Business Manager

Pennsylvania Department of Education  
Intermediate Unit Contribution Schedule

PDE- 2055  
1/9/2025

Membership District Support

Program Budget Number 1

For the Fiscal Year July 1, 2024 to June 30, 2025

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$863,227.00  
Total Weight Factor 19,240.046665

	2024-2025	2022-2023		
Member District	MV AR	WADM	Weight Factor	Contribution
Conneaut SD	0.5416	2,214.034	1,014.913186	\$45,535.26
Corry Area SD	0.7505	2,239.747	558.816877	\$25,071.97
Crawford Central SD	0.6726	4,012.923	1,313.830990	\$58,946.55
Erie City SD	0.7915	14,405.800	3,003.609300	\$134,760.41
Fairview SD	0.5696	2,183.586	939.815414	\$42,165.91
Fort LeBoeuf SD	0.4486	2,393.491	1,319.770937	\$59,213.05
General McLane SD	0.6041	2,518.355	997.016745	\$44,732.31
Girard SD	0.7154	1,804.962	513.692185	\$23,047.40
Harbor Creek SD	0.6045	2,499.785	988.664968	\$44,357.60
Iroquois SD	0.7900	1,315.695	276.295950	\$12,396.34
Millcreek Township SD	0.4995	7,629.467	3,818.548234	\$171,323.59
North East SD	0.6729	1,888.107	617.599800	\$27,709.33
Northwestern SD	0.6964	1,512.920	459.322512	\$20,608.04
Penncrest SD	0.6710	3,121.188	1,026.870852	\$46,071.75
Union City Area SD	0.7586	1,138.651	274.870351	\$12,332.38
Warren County SD	0.6946	4,987.982	1,523.329703	\$68,345.95
Wattsburg Area SD	0.6115	1,526.586	593.078661	\$26,609.16
Total:		57,393.279	19,240.046665	\$863,227.00

Weight Factor = (1-MV AR) \* WADM

Contributions = Weight Factor \* Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education  
Intermediate Unit Contribution Schedule

PDE- 2055  
1/9/2025

Membership District Support

Program Budget Number 11

For the Fiscal Year July 1, 2024 to June 30, 2025

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$23,734.00

Total Weight Factor 19,240.046665

	2024-2025	2022-2023		
Member District	MV AR	WADM	Weight Factor	Contribution
Conneaut SD	0.5416	2,214.034	1,014.913186	\$1,251.97
Corry Area SD	0.7505	2,239.747	558.816877	\$689.34
Crawford Central SD	0.6726	4,012.923	1,313.830990	\$1,620.71
Erie City SD	0.7915	14,405.800	3,003.609300	\$3,705.17
Fairview SD	0.5696	2,183.586	939.815414	\$1,159.33
Fort LeBoeuf SD	0.4486	2,393.491	1,319.770937	\$1,628.03
General McLane SD	0.6041	2,518.355	997.016745	\$1,229.89
Girard SD	0.7154	1,804.962	513.692185	\$633.68
Harbor Creek SD	0.6045	2,499.785	988.664968	\$1,219.59
Iroquois SD	0.7900	1,315.695	276.295950	\$340.83
Millcreek Township SD	0.4995	7,629.467	3,818.548234	\$4,710.46
North East SD	0.6729	1,888.107	617.599800	\$761.85
Northwestern SD	0.6964	1,512.920	459.322512	\$566.61
Penncrest SD	0.6710	3,121.188	1,026.870852	\$1,266.72
Union City Area SD	0.7586	1,138.651	274.870351	\$339.07
Warren County SD	0.6946	4,987.982	1,523.329703	\$1,879.14
Wattsburg Area SD	0.6115	1,526.586	593.078661	\$731.61
Total:		57,393.279	19,240.046665	\$23,734.00

Weight Factor = (1-MV AR) \* WADM

Contributions = Weight Factor \* Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education  
Intermediate Unit Contribution Schedule

PDE- 2055

1/9/2025

Membership District Support

Administrative Budget

For the Fiscal Year July 1, 2024 to June 30, 2025

Northwest Tri-County IU 5

IU: 05

Excess Expenditures \$125,702.00  
Total Weight Factor 19,240.046665

	2024-2025	2022-2023		
Member District	MV AR	WADM	Weight Factor	Contribution
Conneaut SD	0.5416	2,214.034	1,014.913186	\$6,630.79
Corry Area SD	0.7505	2,239.747	558.816877	\$3,650.95
Crawford Central SD	0.6726	4,012.923	1,313.830990	\$8,583.72
Erie City SD	0.7915	14,405.800	3,003.609300	\$19,623.64
Fairview SD	0.5696	2,183.586	939.815414	\$6,140.15
Fort LeBoeuf SD	0.4486	2,393.491	1,319.770937	\$8,622.53
General McLane SD	0.6041	2,518.355	997.016745	\$6,513.86
Girard SD	0.7154	1,804.962	513.692185	\$3,356.13
Harbor Creek SD	0.6045	2,499.785	988.664968	\$6,459.30
Iroquois SD	0.7900	1,315.695	276.295950	\$1,805.14
Millcreek Township SD	0.4995	7,629.467	3,818.548234	\$24,947.92
North East SD	0.6729	1,888.107	617.599800	\$4,035.00
Northwestern SD	0.6964	1,512.920	459.322512	\$3,000.92
Penncrest SD	0.6710	3,121.188	1,026.870852	\$6,708.91
Union City Area SD	0.7586	1,138.651	274.870351	\$1,795.82
Warren County SD	0.6946	4,987.982	1,523.329703	\$9,952.45
Wattsburg Area SD	0.6115	1,526.586	593.078661	\$3,874.79
Total:		57,393.279	19,240.046665	\$125,702.02

Weight Factor = (1-MV AR) \* WADM

Contributions = Weight Factor \* Excess Expenditures/Total Weight Factor





101 - Pre-K Counts

2025-2026

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	30,018
7810	Social Security Reimbursement	147
7820	Retirement Reimbursement	652
Total		<u><u>30,817</u></u>



2025-2026

## 101 - Pre-K Counts

**EXPENSES**

		Function								
Object	Description	1281	5410							Total
122	Salaries - Educational PT	2,913	-							2,913
	<i>Subtotal</i>	2,913		-	-					2,913
220	Social Security	223								223
230	Retirement	987								987
260	Workers' Compensation	23								23
	<i>Subtotal</i>	1,233	-	-	-					1,233
329	Professional Educational Services - Other	22,422								22,422
	<i>Subtotal</i>	22,422	-	-	-	-	-	-	-	22,422
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		2,283							2,283
	<i>Subtotal</i>	-	2,283	-	-					2,283
	<b>Total</b>	<b>28,534</b>	<b>2,283</b>	-	-	-	-	-	-	<b>30,817</b>

2025-2026

## 101 - Pre-K Counts

**SALARY & BENEFIT BREAKDOWN**

Function	Name	Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1281	Mentors	100%	122		-	-	-	-	-	-	223	987	-	23	4,146
			<b>Total</b>		-	-	-	-	-	-	<b>223</b>	<b>987</b>	-	<b>23</b>	<b>4,146</b>





2025-2026

104 - Edinboro Community Based Transition Program

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue - Fund Raising Activities	1,000
<b>Total</b>		<b><u>1,000</u></b>

2025-2026

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>
	<b>Total</b>	<b>1,000</b>		<b>1,000</b>

### SALARY & BENEFIT BREAKDOWN

[illegible]





2025-2026

105 - Support Services

**REVENUE**

	Function	Description	Total
*	6947	School District Contribution - Management	23,734
	6962	Miscellaneous Revenue - Printing	32,775
	6969	Other Services Provided Fund 10	22,701
	6969	Other Services Provided Fund 10 - Building	146,000
	6970	Services Provided Other Funds - Building	101,200
	6971	Indirect Costs	898,133
	6992	Miscellaneous Revenue - Energy	4,000
	6996	Miscellaneous Revenue - ITS Internal	741,150
	6999	Miscellaneous Revenue	94,314
	6999	Miscellaneous Revenue - Unassigned Fund Balance	194,641
	7810	Social Security Reimbursement	73,514
	7820	Retirement Reimbursement	331,208
	8820	MA Reimbursement for Admin	150,000
	9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	1,434,454
<b>Total</b>			<b><u>4,247,824</u></b>

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



## 2025-2026

## 105 - Support Services

**EXPENSES**

## Function

Object	Description	2511	2512	2514	2515	2540	2620	2831	2832	2833	2650	2840	Total
111	Salaries - Administrative	100,000						112,515				103,700	316,215
131	Salaries - Professional		253,528						214,385			57,035	524,948
141	Salaries - Operative											407,127	407,127
151	Salaries - Clerical			39,134	50,645	15,249				33,763		28,320	167,111
181	Salaries - Laborer						72,590						72,590
	<i>Subtotal</i>	<i>100,000</i>	<i>253,528</i>	<i>39,134</i>	<i>50,645</i>	<i>15,249</i>	<i>72,590</i>	<i>112,515</i>	<i>214,385</i>	<i>33,763</i>	<i>-</i>	<i>596,182</i>	<i>1,487,991</i>
211	Medical Insurance	23,400	87,750	23,400	35,100	8,190	46,800	23,760	95,940	23,760		230,490	598,590
212	Dental Insurance	1,020	3,825	1,020	1,530	357	2,040	1,020	4,080	1,020		10,047	25,959
213	Life Insurance	660	1,338	102	153	36	383	743	1,207	102		3,727	8,451
215	Vision Insurance	120	450	120	180	42	240	120	480	120		1,182	3,054
220	Social Security	7,581	19,136	2,925	3,771	1,142	5,415	8,539	16,193	2,514		44,930	112,146
230	Retirement	34,730	85,947	13,266	17,169	5,169	24,608	38,143	72,677	11,446		202,103	505,258
250	Unemployment Compensation	170	639	170	255	60	340	170	680	170		1,675	4,329
260	Workers' Compensation	800	2,028	313	405	122	581	900	1,715	270		4,770	11,904
	<i>Subtotal</i>	<i>68,481</i>	<i>201,113</i>	<i>41,316</i>	<i>58,563</i>	<i>15,118</i>	<i>80,407</i>	<i>73,395</i>	<i>192,972</i>	<i>39,402</i>	<i>-</i>	<i>498,924</i>	<i>1,269,691</i>
329	Purchased Educational Services									2,000			2,000
330	Other Professional Services				70,000		1,000			50,000			121,000
340	Purchased Technical Services											44,200	44,200
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>70,000</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>52,000</i>	<i>-</i>	<i>44,200</i>	<i>167,200</i>
411	Disposal Services						5,000						5,000
412	Snow Plowing						10,000						10,000
424	Water/Sewage						3,700						3,700
431	Repairs & Maintenance - Building						75,000						75,000
432	Repairs & Maintenance - Equipment	5,000	17,500	5,000	5,000	7,000	10,000	5,000	20,000	5,000		8,000	87,500
433	Repairs & Maintenance - Vehicles										6,100		6,100
442	Rental Equipment					32,500						251,852	284,352
	<i>Subtotal</i>	<i>5,000</i>	<i>17,500</i>	<i>5,000</i>	<i>5,000</i>	<i>39,500</i>	<i>103,700</i>	<i>5,000</i>	<i>20,000</i>	<i>5,000</i>	<i>6,100</i>	<i>259,852</i>	<i>471,652</i>
522	Auto Liability Insurance				10,000		1,750					1,400	13,150
523	General Property & Liability Ins.				52,500		1,000						53,500
525	Bonding Insurance				400								400
531	Communications - Telephone	600	750		350		1,600	217		100		31,894	35,511
532	Communications - Postage				20,500					150		500	21,150
549	Advertising - Other				250		500			-		250	1,000

## 2025-2026

## 105 - Support Services

**EXPENSES**

Object	Description	Function											Total
		2511	2512	2514	2515	2540	2620	2831	2832	2833	2650	2840	
550	Printing & Binding	100	200	100	2,000	300	100	50	250	1,600		1,000	5,700
580	Travel Expense	2,000	6,100		2,700		100	3,000	-	2,100		16,500	32,500
	<i>Subtotal</i>	<i>2,700</i>	<i>7,050</i>	<i>100</i>	<i>88,700</i>	<i>300</i>	<i>5,050</i>	<i>3,267</i>	<i>250</i>	<i>3,950</i>	<i>-</i>	<i>51,544</i>	<i>162,911</i>
610	General Supplies	300	1,600	500	5,500	25,000	31,000	200	1,500	2,500		100,000	168,100
621	Natural Gas						7,500						7,500
622	Electricity						27,000						27,000
626	Gasoline				500		1,500	25	25	100		3,150	5,300
627	Diesel						1,200						1,200
635	Meals & Refreshments				600					25		250	875
640	Books & Periodicals				1,000							500	1,500
650	Technology Supplies & Fees	1,500	4,000	1,500	3,000	1,000	-	1,500	1,500	20,000		305,204	339,204
	<i>Subtotal</i>	<i>1,800</i>	<i>5,600</i>	<i>2,000</i>	<i>10,600</i>	<i>26,000</i>	<i>68,200</i>	<i>1,725</i>	<i>3,025</i>	<i>22,625</i>	<i>-</i>	<i>409,104</i>	<i>550,679</i>
752	Capitalized Equipment				120,000								120,000
756	Technology Hardware and Equipment											7,000	7,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>120,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,000</i>	<i>127,000</i>
810	Dues & Fees	300	500		500			500	75	2,200		6,625	10,700
	<i>Subtotal</i>	<i>300</i>	<i>500</i>	<i>-</i>	<i>500</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>75</i>	<i>2,200</i>	<i>-</i>	<i>6,625</i>	<i>10,700</i>
	<b>Total</b>	<b>178,281</b>	<b>485,291</b>	<b>87,550</b>	<b>404,008</b>	<b>96,167</b>	<b>330,947</b>	<b>196,402</b>	<b>430,707</b>	<b>158,940</b>	<b>6,100</b>	<b>1,873,431</b>	<b><u>4,247,824</u></b>

2025-2026

## 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	Vacant	100%	111		100,000	24,264	36	(900)	1,020	660	120	7,581	34,730	170	800	168,481
		Subtotal			100,000	24,264	36	(900)	1,020	660	120	7,581	34,730	170	800	168,481
2512	Drumm, Joe	85%	131		82,742	20,624	31	(765)	867	437	102	6,271	28,050	145	662	139,166
	Banister, Dawn	65%	131		45,698	15,772	23	(585)	663	241	78	3,451	15,492	111	366	81,310
	Hanas, Leslie	25%	131		11,018	6,066	9	(225)	255	58	30	826	3,735	43	88	21,903
	Campbell Andrea	100%	131		57,035	24,264	36	(900)	1,020	301	120	4,294	19,335	170	456	106,131
	Heverly, Michelle	100%	131		57,035	24,264	36	(900)	1,020	301	120	4,294	19,335	170	456	106,131
		Subtotal			253,528	90,990	135	(3,375)	3,825	1,338	450	19,136	85,947	639	2,028	454,641
2514	Yenny, Teresa	100%	151		39,134	24,264	36	(900)	1,020	102	120	2,925	13,266	170	313	80,450
		Subtotal			39,134	24,264	36	(900)	1,020	102	120	2,925	13,266	170	313	80,450
2515	Blum, Michelle	100%	151		33,763	24,264	36	(900)	1,020	102	120	2,514	11,446	170	270	72,805
	Hilburn, Holly	50%	151		16,882	12,132	18	(450)	510	51	60	1,257	5,723	85	135	36,403
		Subtotal			50,645	36,396	54	(1,350)	1,530	153	180	3,771	17,169	255	405	109,208
2540	Varee, Nicole	35%	151		15,249	8,492	13	(315)	357	36	42	1,142	5,169	60	122	30,367
		Subtotal			15,249	8,492	13	(315)	357	36	42	1,142	5,169	60	122	30,367
2620	Smith, Richard	100%	181		41,480	24,264	36	(900)	1,020	219	120	3,104	14,062	170	332	83,907
	Hoehn, Kerry	100%	181		31,110	24,264	36	(900)	1,020	164	120	2,311	10,546	170	249	69,090
		Subtotal			72,590	48,528	72	(1,800)	2,040	383	240	5,415	24,608	340	581	152,997
2831	Daehnke, Sally	100%	111		112,515	24,624	36	(900)	1,020	743	120	8,539	38,143	170	900	185,910
		Subtotal			112,515	24,624	36	(900)	1,020	743	120	8,539	38,143	170	900	185,910
2832	Barnett, Kileigh	100%	131		57,035	24,624	36	(900)	1,020	376	120	4,294	19,335	170	456	106,566
	Newlin, Leslie	100%	131	x	58,835	24,624	36	-	1,020	311	120	4,501	19,945	170	471	110,033
	Hajec, Stephanie	100%	131		57,035	24,624	36	(900)	1,020	301	120	4,294	19,335	170	456	106,491
	Douglass, Emily	100%	131		41,480	24,624	36	(900)	1,020	219	120	3,104	14,062	170	332	84,267
		Subtotal			214,385	98,496	144	(2,700)	4,080	1,207	480	16,193	72,677	680	1,715	407,357
2833	Michalak, Tracy	100%	151		33,763	24,624	36	(900)	1,020	102	120	2,514	11,446	170	270	73,165
		Subtotal			33,763	24,624	36	(900)	1,020	102	120	2,514	11,446	170	270	73,165
2840	Porter, Amanda	100%	111		103,700	24,264	36	(900)	1,020	684	120	7,864	35,154	170	830	172,942
		Subtotal			103,700	24,264	36	(900)	1,020	684	120	7,864	35,154	170	830	172,942
	Flynn, Hannah	100%	131		46,665	24,264	36	(900)	1,020	246	120	3,501	15,819	170	373	91,314
	Nacapoulos, Nicholas	20%	131		10,370	4,853	7	(180)	204	55	24	780	3,515	34	83	19,745

## 2025-2026

## 105 - Support Services

			<i>Subtotal</i>	57,035	29,117	43	(1,080)	1,224	301	144	4,281	19,334	204	456	111,059
Wiedenheft, William	100%	141		76,084	24,264	36	(900)	1,020	502	120	5,752	25,792	170	609	133,449
Butts, Cameron	100%	141		49,776	24,264	36	(900)	1,020	329	120	3,739	16,874	170	398	95,826
Digirolamo, Tori	100%	141		49,776	24,264	36	(900)	1,020	329	120	3,739	16,874	170	398	95,826
Hamlin, Joshua	100%	141		57,035	24,264	36	(900)	1,020	376	120	4,294	19,335	170	456	106,206
Hites, Brian	100%	141		63,971	24,264	36	(900)	1,020	422	120	4,825	21,686	170	512	116,126
Steele, Ryan	100%	141		57,035	24,264	36	(900)	1,020	376	120	4,294	19,335	170	456	106,206
Wilson, Autumn	100%	141		51,850	24,264	36	(900)	1,020	342	120	3,898	17,577	170	415	98,792
Intern (Summer)	100%	142		1,600							122	542	-	13	2,277
			<i>Subtotal</i>	407,127	169,848	252	(6,300)	7,140	2,676	840	30,663	138,015	1,190	3,257	754,708
Varee, Nicole	65%	151		28,320	15,772	23	(585)	663	66	78	2,122	9,600	111	227	56,397
			<i>Subtotal</i>	28,320	15,772	23	(585)	663	66	78	2,122	9,600	111	227	56,397
			<b>Total</b>	<b>1,487,991</b>	<b>619,679</b>	<b>916</b>	<b>(22,005)</b>	<b>25,959</b>	<b>8,451</b>	<b>3,054</b>	<b>112,146</b>	<b>505,258</b>	<b>4,329</b>	<b>11,904</b>	<b><u>2,757,682</u></b>





2025-2026

106 - ITS School Districts Services

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	1,000
<b>Total</b>		<b><u>1,000</u></b>

## EXPENSES

[illegible]







2025-2026

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	1,908
6944	Receipts from Other LEAs in PA - Crawford County Career and Tech. Center	7,893
6944	Receipts from Other LEAs in PA - Erie First Christian Academy	5,436
6948	Receipts from Members of the IU - Conneaut	6,600
6948	Receipts from Members of the IU - Corry Area	28,197
6948	Receipts from Members of the IU - Crawford Central	67,920
6948	Receipts from Members of the IU - Fairview	12,219
6948	Receipts from Members of the IU - Fort LeBoeuf	1,908
6948	Receipts from Members of the IU - General McLane	2,340
6948	Receipts from Members of the IU - Girard	582
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	7,020
6948	Receipts from Members of the IU - Northwestern	6,246
6948	Receipts from Members of the IU - PENNCREST	13,248
6948	Receipts from Members of the IU - Robert Benjamin Wiley Charter School	960
6948	Receipts from Members of the IU - Warren County	870
<b>Total</b>		<b><u>199,713</u></b>

## EXPENSES

[illegible]





2025-2026

**109 - Title I Billable Services**

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU	235,348
7810	Social Security Revenue	9,443
7820	Retirement Revenue	41,854
<b>Total</b>		<b><u>286,645</u></b>

2025-2026

## 109 - Title I Billable Services

**EXPENSES**

Object	Description	1590	2850	Function 3300	5410	Total
122	Salaries - Educational PT	187,016				187,016
	<i>Subtotal</i>	<i>187,016</i>	-	-	-	<i>187,016</i>
211	Medical Insurance	147				147
220	Social Security	14,304				14,304
230	Retirement	63,398				63,398
250	Unemployment Compensation	691				691
260	Workers' Compensation	1,497				1,497
	<i>Subtotal</i>	<i>80,037</i>	-	-	-	<i>80,037</i>
329	Professional Educational Services - Other		5,915			5,915
	<i>Subtotal</i>	-	<i>5,915</i>	-	-	<i>5,915</i>
550	Printing & Binding	100				100
580	Travel Expense	961				961
	<i>Subtotal</i>	<i>1,061</i>	-	-	-	<i>1,061</i>
610	General Supplies	4,622		1,040		5,662
635	Meals & Refreshments			1,039		1,039
	<i>Subtotal</i>	<i>4,622</i>	-	<i>2,079</i>	-	<i>6,701</i>
939	Indirect Cost	-			5,915	5,915
	<i>Subtotal</i>	-	-		<i>5,915</i>	<i>5,915</i>
	<b>Total</b>	<b>272,736</b>	<b>5,915</b>	<b>2,079</b>	<b>5,915</b>	<b>286,645</b>

2025-2026

## 109 - Title I Billable Services

<b>SALARY &amp; BENEFIT BREAKDOWN</b>			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
1590	Chiocco, Lisa	100%	122	41,649	-	-	36	-	-	-	3,186	14,119	170	333	59,493
	Jackula, Katie	100%	122	13,313	-	-	11	-	-	-	1,017	4,513	53	107	19,014
	Mitchell, Tara	100%	122	46,680	-	-	36	-	-	-	3,571	15,825	170	373	66,655
	Pruchnicki, Elizabeth	100%	122	10,068	-	-	8	-	-	-	770	3,413	36	81	14,376
	Schruers, Lisa	100%	122	11,086	-	-	8	-	-	-	848	3,758	36	89	15,825
	Sorge, Natalie	100%	122	15,142	-	-	12	-	-	-	1,158	5,133	56	121	21,622
	Wiley, Amy	100%	122	49,078	-	-	36	-	-	-	3,754	16,637	170	393	70,068
			<i>Subtotal</i>	<i>187,016</i>	-	-	<i>147</i>	-	-	-	<i>14,304</i>	<i>63,398</i>	<i>691</i>	<i>1,497</i>	<i>267,053</i>
			<b>Total</b>	<b>187,016</b>	-	-	<b>147</b>	-	-	-	<b>14,304</b>	<b>63,398</b>	<b>691</b>	<b>1,497</b>	<b>267,053</b>





2025-2026

110 - English as a Second Language (ESL)

**REVENUE**

Function	Description	Total
6944	Receipts From Other Districts - Titusville Area	31,156
6944	Receipts From Other Districts - Moniteau	4,882
6948	Receipts From Members of IU - Corry Area	20,982
6948	Receipts From Members of IU - Fort Leboeuf	50,387
6948	Receipts From Members of IU - Iroquois	253,561
6948	Receipts From Members of IU - North East	23,032
6948	Receipts From Members of IU - Wattsburg Area	6,187
6948	Receipts From Members of IU - Fairview	206,229
6948	Receipts From Members of IU - Northwestern	27,802
6948	Receipts From Members of IU - General Mclane	37,902
6948	Receipts From Members of IU - Union City Area	25,082
6948	Receipts From Members of IU - Erie's Public Schools	8,050
7810	Social Security Revenue	21,364
7820	Retirement Revenue	94,955
<b>Total</b>		<b><u>811,571</u></b>



## EXPENSES

[illegible]

2025-2026

					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	
1490	Anthony-Higley, Caron	30%	111		32,056	7,279	(270)	11	306	212	36	2,432	10,867	51	256	53,236
			Subtotal		32,056	7,279	(270)	11	306	212	36	2,432	10,867	51	256	53,236
	Stull, Ashley	100%	121		64,987	24,264	(900)	36	1,020	132	120	4,903	22,031	170	520	117,283
	Clark, Linda	100%	121	X	67,300	24,264	-	36	1,020	132	120	5,148	22,815	170	538	121,543
	Huggler, Reanne	100%	121		67,127	24,264	(900)	36	1,020	132	120	5,135	22,756	170	537	120,397
	Vacant	100%	121		74,067	24,264	(900)	36	1,020	132	120	5,666	25,109	170	593	130,277
	Kennedy, Megan	100%	121		67,127	24,264	(900)	36	1,020	132	120	5,135	22,756	170	537	120,397
			Subtotal		340,608	121,320	(3,600)	180	5,100	660	600	25,987	115,467	850	2,725	609,897
	Vacant	100%	122		48,332	-	-	36	-	-	-	3,697	16,385	170	387	69,007
			Subtotal		48,332	-	-	36	-	-	-	3,697	16,385	170	387	69,007
	Moore-Stevens, Shantiva	10%	151		3,272	2,426	(90)	4	102	10	12	243	1,109	17	26	7,131
			Subtotal		3,272	2,426	(90)	4	102	10	12	243	1,109	17	26	7,131
			Total		424,268	131,025	(3,960)	231	5,508	882	648	32,359	143,828	1,088	3,394	739,271





120 - Inservice

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts from Members of the IU	116,775
6999	Miscellaneous Revenue	30,480
7810	Social Security Reimbursement	253
7820	Retirement Reimbursement	1,119
<b>Total</b>		<b><u>148,627</u></b>

2025-2026

## 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	1,695							1,695
260	Workers' Compensation	40							40
	<i>Subtotal</i>	<i>2,118</i>	-	-	-	-	-	-	<i>2,118</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>
	<b>Total</b>	<b>30,997</b>	<b>37,630</b>	<b>80,000</b>	-	-	-	-	<b><u>148,627</u></b>

2025-2026

120 - Inservice

SALARY & BENEFIT BREAKDOWN			Function												Total
			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
2262	PT Teacher	100%	122	5,000		-	-	-	-	-	-	383	1,695	-	40
Subtotal				5,000		-	-	-	-	-	-	383	1,695	-	40
Total				5,000		-	-	-	-	-	-	383	1,695	-	40





2025-2026

124 - Pupil Transportation Fuel Consortium

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	82,468
<b>Total</b>		<b><u>82,468</u></b>



## EXPENSES

[illegible]





2025-2026

**125 - Regional Choice Initiative (RCI)**

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU	58,654
7810	Social Security Revenue	830
7820	Retirement Revenue	3,677
<b>Total</b>		<b><u>63,161</u></b>

## EXPENSES

[illegible]

2025-2026

## 125 - Regional Choice Initiative (RCI)

<u>SALARY &amp; 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
2190	Rhodes, Stephanie	35%	131	16,427	x	8,492	-	13	357	87	42	1,257	5,569	60	131	32,435
			Subtotal	16,427		8,492	-	13	357	87	42	1,257	5,569	60	131	32,435
			Total	16,427		8,492	-	13	357	87	42	1,257	5,569	60	131	32,435



2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU	6,000
6999	Miscellaneous Revenue	431,225
<b>Total</b>		<b><u>437,225</u></b>

## EXPENSES

[illegible]







2025-2026

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

**REVENUE**

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

2025-2026

132 - Comprehensive Support and Improvement (CSI)

**EXPENSES**

Object	Description	2260	5410	Function				Total
329	Professional Educational Services - Other	40,697	-					40,697
	<i>Subtotal</i>	40,697	-	-	-	-	-	40,697
550	Printing & Binding	100						100
580	Travel Expense	5,000						5,000
	<i>Subtotal</i>	5,100	-	-	-	-	-	5,100
626	Gasoline	500						500
	<i>Subtotal</i>	500	-	-	-	-	-	500
939	Indirect Cost	-	3,703					3,703
	<i>Subtotal</i>	-	3,703	-	-	-	-	3,703
	<b>Total</b>	<b>46,297</b>	<b>3,703</b>	-	-	-	-	<b>50,000</b>





136 - Foundation Grants

2025-2026

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	83,400
Total		<u>83,400</u>

2025-2026

## 136 - Foundation Grants

**EXPENSES**

Object	Description	Function				Total
		1699	2190	2262	3400	
329	Professional Educational Services - Other	-	500	1,500		2,000
	<i>Subtotal</i>	-	500	1,500	-	2,000
549	Advertising - Other			-	66,750	66,750
	<i>Subtotal</i>	-	-	-	66,750	66,750
610	General Supplies	50	100	-	1,000	1,150
635	Meals & Refreshments	-	-	-	1,500	1,500
	<i>Subtotal</i>	50	100	-	2,500	2,650
893	Scholarships	-	-	-	12,000	12,000
	<i>Subtotal</i>	-	-	-	12,000	12,000
	<b>Total</b>	<b>50</b>	<b>600</b>	<b>1,500</b>	<b>81,250</b>	<b>83,400</b>





2025-2026

**138 - Homeless & Foster Care**

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Midwestern Intermediate Unit 4	66,000
7810	Social Security Revenue	2,021
7820	Retirement Revenue	9,067
<b>Total</b>		<b><u>77,088</u></b>



## EXPENSES

EXPENSES			Function								
Object	Description	2290	5410								Total
111	Salaries - Administrative	34,070									34,070
151	Salaries - Clerical	6,442									6,442
	Subtotal	40,512	-	-	-	-	-	-	-	-	40,512
211	Medical Insurance	12,870									12,870
212	Dental Insurance	561									561
213	Life Insurance	245									245
215	Vision Insurance	66									66
220	Social Security	3,061									3,061
230	Retirement	13,734									13,734
250	Unemployment Compensation	94									94
260	Workers' Compensation	325									325
	Subtotal	30,956	-	-	-	-	-	-	-	-	30,956
626	Gasoline	732									732
	Subtotal	732	-	-	-	-	-	-	-	-	732
939	Indirect Cost	-	4,888								4,888
	Subtotal	-	4,888	-	-	-	-	-	-	-	4,888
	Total	72,200	4,888	-	-	-	-	-	-	-	77,088

2025-2026

## 138 - Homeless &amp; Foster Care

<b>SALARY &amp; BENEFIT BREAKDOWN</b>				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	34,070		8,492	(315)	13	357	225	42	2,582	11,550	60	273	57,349
			<i>Subtotal</i>	<i>34,070</i>		<i>8,492</i>	<i>(315)</i>	<i>13</i>	<i>357</i>	<i>225</i>	<i>42</i>	<i>2,582</i>	<i>11,550</i>	<i>60</i>	<i>273</i>	<i>57,349</i>
	Pierce, Christine	20%	151	6,442		4,853	(180)	7	204	20	24	479	2,184	34	52	14,119
			<i>Subtotal</i>	<i>6,442</i>		<i>4,853</i>	<i>(180)</i>	<i>7</i>	<i>204</i>	<i>20</i>	<i>24</i>	<i>479</i>	<i>2,184</i>	<i>34</i>	<i>52</i>	<i>14,119</i>
			<b>Total</b>	<b>40,512</b>		<b>13,345</b>	<b>(495)</b>	<b>20</b>	<b>561</b>	<b>245</b>	<b>66</b>	<b>3,061</b>	<b>13,734</b>	<b>94</b>	<b>325</b>	<b>71,468</b>





147 - Migrant Summer School

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU	32,645
6999	MEP Summer School Revenue - Federal	62,606
6999	MEP Summer School Revenue - State	33,508
7810	Social Security Reimbursement	4,084
7820	Retirement Reimbursement	18,100
<b>Total</b>		<b><u>150,943</u></b>

2025-2026

**147 - Migrant Summer School****EXPENSES**

Object	Description	1420						Total
122	Salaries - Educational Part-Time	54,954						54,954
132	Salaries - Educational Subs	10,831						10,831
192	Salaries - Aides PT	15,068						15,068
	<i>Subtotal</i>	<i>80,853</i>	-	-	-	-	-	<i>80,853</i>
220	Social Security	6,189						6,189
230	Retirement	27,410						27,410
260	Workers' Compensation	647						647
	<i>Subtotal</i>	<i>34,246</i>	-	-	-	-	-	<i>34,246</i>
513	Contracted Carriers	14,625						14,625
580	Travel Expense	12,225						12,225
	<i>Subtotal</i>	<i>26,850</i>	-	-	-	-	-	<i>26,850</i>
610	General Supplies	8,994						8,994
	<i>Subtotal</i>	<i>8,994</i>	-	-	-	-	-	<i>8,994</i>
	<b>Total</b>	<b>150,943</b>	-	-	-	-	-	<b>150,943</b>

2025-2026

**147 - Migrant Summer School****SALARY & BENEFIT BREAKDOWN**

Function	Name	Salary Obj	%	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1420	Part Time Teachers	122	100%	54,954								4,205	18,630		439	78,228
	<i>Subtotal</i>			54,954		-	-	-	-	-	-	4,205	18,630	-	439	78,228
	Professional	132	100%	10,831								830	3,672		87	15,420
	<i>Subtotal</i>			10,831		-	-	-	-	-	-	830	3,672	-	87	15,420
	Part Time Aides	192	100%	15,068								1,154	5,108		121	21,451
	<i>Subtotal</i>			15,068		-	-	-	-	-	-	1,154	5,108	-	121	21,451
	<b>Total</b>			<b>80,853</b>		-	-	-	-	-	-	<b>6,189</b>	<b>27,410</b>	-	<b>647</b>	<b><u>115,099</u></b>





151 - SAS Institute

2025-2026

**REVENUE**

Function	Description	Total
7599	Other State Revenue	529,785
Total		<u><u>529,785</u></u>



2025-2026

## 151 - SAS Institute

**EXPENSES**

		Function							
Object	Description	2260	5410						Total
329	Professional Educational Services - Other	122,431							122,431
340	Purchased Technical Services	132,701							132,701
	<i>Subtotal</i>	255,132	-	-	-	-	-	-	255,132
550	Printing & Binding	5,000							5,000
580	Travel Expense	97,872							97,872
	<i>Subtotal</i>	102,872	-	-	-	-	-	-	102,872
610	General Supplies	4,000							4,000
635	Meals & Refreshments	119,538							119,538
650	Tech Supplies/Fees	9,000							9,000
	<i>Subtotal</i>	132,538	-	-	-	-	-	-	132,538
939	Indirect Cost		39,243						39,243
	<i>Subtotal</i>	-	39,243	-	-	-	-	-	39,243
	<b>Total</b>	<b>490,542</b>	<b>39,243</b>	-	-	-	-	-	<b>529,785</b>





2025-2026

156 - Quality of Life

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue - Quality of Life	58,980
7810	Social Security Reimbursement	1,604
7820	Retirement Reimbursement	3,500
<b>Total</b>		<b><u>64,084</u></b>

## EXPENSES

[illegible]

## 156 - Quality of Life

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>			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	Vacant	100%	122	15,640		-	-	-	-	-	-	1,196	5,302	170	125	22,433
	Maguire, Julie	100%	122	16,116								1,233	-	170	129	17,648
			<i>Subtotal</i>	<i>31,756</i>		-	-	-	-	-	-	<i>2,429</i>	<i>5,302</i>	<i>340</i>	<i>254</i>	<i>40,081</i>
			<b>Total</b>	<b>31,756</b>		-	-	-	-	-	-	<b>2,429</b>	<b>5,302</b>	<b>340</b>	<b>254</b>	<b><u>40,081</u></b>





2025-2026

**157 - Local Adult Education**

**REVENUE**

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

## EXPENSES

[illegible]







2025-2026

**159 - Education Innovation Fund**

**REVENUE**

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

## EXPENSES

[illegible]





2025-2026

**168 - Student Enrichment/Project Based Learning**

**REVENUE**

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

2025-2026

**168 - Student Enrichment/Project Based Learning****EXPENSES**

Object		Description		Function						Total
580	Travel Expense		1,500							1,500
		<i>Subtotal</i>	<i>1,500</i>	-	-	-	-	-	-	<i>1,500</i>
610	General Supplies		800							800
626	Gasoline		200							200
650	Technology Supplies & Fees		4,000							4,000
		<i>Subtotal</i>	<i>5,000</i>	-	-	-	-	-	-	<i>5,000</i>
		<b>Total</b>	<b>6,500</b>	-	-	-	-	-	-	<b>6,500</b>





171 - Brighter Horizons

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - General McLane	231,649
7810	Social Security Reimbursement	3,461
7820	Retirement Reimbursement	15,541
<b>Total</b>		<b><u>250,651</u></b>



2025-2026

**171 - Brighter Horizons****EXPENSES**

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	69,441		69,441
	<i>Subtotal</i>	<i>69,441</i>		<i>69,441</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	5,243		5,243
230	Retirement	23,540		23,540
250	Unemployment Compensation	170		170
260	Workers' Compensation	556		556
	<i>Subtotal</i>	<i>54,181</i>		<i>54,181</i>
329	Professional Educational Services - Other	117,046		117,046
	<i>Subtotal</i>	<i>117,046</i>		<i>117,046</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	600		600
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,100</i>		<i>2,100</i>
939	Indirect Cost	-	6,483	6,483
	<i>Subtotal</i>	<i>-</i>	<i>6,483</i>	<i>6,483</i>
	<b>Total</b>	<b>244,168</b>	<b>6,483</b>	<b>250,651</b>

2025-2026

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

					211			212	213	215	220	230	250	260		
Function	Name		Salary Obj	Opt Salary	Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1442	Nelson, Sarah	100%	121	69,441		24,264	36	(900)	1,020	132	120	5,243	23,540	170	556	123,622
			<i>Subtotal</i>	<i>69,441</i>		<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>5,243</i>	<i>23,540</i>	<i>170</i>	<i>556</i>	<i>123,622</i>
			<b>Total</b>	<b>69,441</b>		<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>5,243</b>	<b>23,540</b>	<b>170</b>	<b>556</b>	<b><u>123,622</u></b>





173 - Andromeda House

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Erie's Public Schools	227,172
7810	Social Security Reimbursement	7,107
7820	Retirement Reimbursement	31,897
<b>Total</b>		<b><u>266,176</u></b>

2025-2026

## 173 - Andromeda House

**EXPENSES**

Function

Object	Description	1442	5410	Total
121	Salaries - Educational	142,524		142,524
	<i>Subtotal</i>	<i>142,524</i>		<i>142,524</i>
211	Medical Insurance	46,800		46,800
212	Dental Insurance	2,040		2,040
213	Life Insurance	264		264
215	Vision Insurance	240		240
220	Social Security	10,766		10,766
230	Retirement	48,315		48,315
250	Unemployment Compensation	340		340
260	Workers' Compensation	1,140		1,140
	<i>Subtotal</i>	<i>109,905</i>		<i>109,905</i>
329	Professional Educational Services - Other	5,130		5,130
	<i>Subtotal</i>	<i>5,130</i>		<i>5,130</i>
432	Repairs & Maintenance - Equipment	2,000		2,000
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
939	Indirect Cost	-	6,617	6,617
	<i>Subtotal</i>	<i>-</i>	<i>6,617</i>	<i>6,617</i>
	<b>Total</b>	<b>259,559</b>	<b>6,617</b>	<b>266,176</b>

2025-2026

**173 - Andromeda House****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									
1442	Armant, Jessica	100%	121	68,284		24,264	36	(900)	1,020	132	120	5,155	23,148	170	546	121,975
	Mattocks, Felicia	100%	121	74,240		24,264	36	(900)	1,020	132	120	5,611	25,167	170	594	130,454
Subtotal				142,524		48,528	72	(1,800)	2,040	264	240	10,766	48,315	340	1,140	252,429
Total				142,524		48,528	72	(1,800)	2,040	264	240	10,766	48,315	340	1,140	252,429





175 - Edmund Thomas Alternative Education

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	200,258
7810	Social Security Reimbursement	5,227
7820	Retirement Reimbursement	23,435
<b>Total</b>		<b><u>228,920</u></b>



2025-2026

**175 - Edmund Thomas Alternative Education****EXPENSES**

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	82,164		82,164
191	Salaries - Aides	29,771		29,771
	<i>Subtotal</i>	<i>111,935</i>		<i>111,935</i>
211	Medical Insurance	47,280		47,280
212	Dental Insurance	2,040		2,040
213	Life Insurance	234		234
215	Vision Insurance	240		240
220	Social Security	8,462		8,462
230	Retirement	37,946		37,946
250	Unemployment Compensation	340		340
260	Workers' Compensation	895		895
	<i>Subtotal</i>	<i>97,437</i>		<i>97,437</i>
329	Professional Educational Services - Other	10,380		10,380
	<i>Subtotal</i>	<i>10,380</i>		<i>10,380</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	600		600
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,100</i>		<i>2,100</i>
939	Indirect Cost	-	5,668	5,668
	<i>Subtotal</i>	<i>-</i>	<i>5,668</i>	<i>5,668</i>
	<b>Total</b>	<b>223,252</b>	<b>5,668</b>	<b>228,920</b>

2025-2026

## 175 - Edmund Thomas Alternative Education

**SALARY & BENEFIT BREAKDOWN**

					211			212	213	215	220	230	250	260		
Function	Name		Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
			Obj	Out			Share									
1442	Kitcho, John	100%	121		82,164	24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
			<i>Subtotal</i>		<i>82,164</i>	<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>6,217</i>	<i>27,854</i>	<i>170</i>	<i>657</i>	<i>141,734</i>
	Frisina, Larry	100%	191		29,771	24,264	36	(420)	1,020	102	120	2,245	10,092	170	238	67,638
			<i>Subtotal</i>		<i>29,771</i>	<i>24,264</i>	<i>36</i>	<i>(420)</i>	<i>1,020</i>	<i>102</i>	<i>120</i>	<i>2,245</i>	<i>10,092</i>	<i>170</i>	<i>238</i>	<i>67,638</i>
			<b>Total</b>		<b>111,935</b>	<b>48,528</b>	<b>72</b>	<b>(1,320)</b>	<b>2,040</b>	<b>234</b>	<b>240</b>	<b>8,462</b>	<b>37,946</b>	<b>340</b>	<b>895</b>	<b>209,372</b>





177 - Bethesda Residential

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	734,011
7810	Social Security Reimbursement	14,386
7820	Retirement Reimbursement	64,553
<b>Total</b>		<b><u>812,950</u></b>

2025-2026

**177 - Bethesda Residential****EXPENSES**

Function

Object	Description	1442	5410	Total
121	Salaries - Educational	288,431		288,431
	<i>Subtotal</i>	<i>288,431</i>		<i>288,431</i>
211	Medical Insurance	93,600		93,600
212	Dental Insurance	4,080		4,080
213	Life Insurance	528		528
215	Vision Insurance	480		480
220	Social Security	21,790		21,790
230	Retirement	97,778		97,778
250	Unemployment Compensation	680		680
260	Workers' Compensation	2,307		2,307
	<i>Subtotal</i>	<i>221,243</i>		<i>221,243</i>
329	Professional Educational Services - Other	268,867		268,867
	<i>Subtotal</i>	<i>268,867</i>		<i>268,867</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	2,400		2,400
640	Books & Periodicals	2,000		2,000
	<i>Subtotal</i>	<i>8,400</i>		<i>8,400</i>
939	Restricted Indirect Cost	-	20,409	20,409
	<i>Subtotal</i>	<i>-</i>	<i>20,409</i>	<i>20,409</i>
	<b>Total</b>	<b>792,541</b>	<b>20,409</b>	<b>812,950</b>

2025-2026

**177 - Bethesda Residential****SALARY & BENEFIT BREAKDOWN**

						211			212	213	215	220	230	250	260	
Function	Name	Salary		Opt			Premium		Dental	Life	Vision	SS	Retire	UC	WC	Total
		Obj	Salary		Out	Medical	Wellness	Share								
1442	Aikens, Cynthia	100%	121	70,597		24,264	36	(900)	1,020	132	120	5,332	23,932	170	565	125,268
	Brenot, Kelli	100%	121	71,754		24,264	36	(900)	1,020	132	120	5,420	24,325	170	574	126,915
	Reynolds, Brittani	100%	121	72,911		24,264	36	(900)	1,020	132	120	5,509	24,717	170	583	128,562
	Whitesell, Lydia	100%	121	73,169		24,264	36	(900)	1,020	132	120	5,529	24,804	170	585	128,929
	<i>Subtotal</i>			<i>288,431</i>		<i>97,056</i>	<i>144</i>	<i>(3,600)</i>	<i>4,080</i>	<i>528</i>	<i>480</i>	<i>21,790</i>	<i>97,778</i>	<i>680</i>	<i>2,307</i>	<i>509,674</i>
	<b>Total</b>			<b>288,431</b>		<b>97,056</b>	<b>144</b>	<b>(3,600)</b>	<b>4,080</b>	<b>528</b>	<b>480</b>	<b>21,790</b>	<b>97,778</b>	<b>680</b>	<b>2,307</b>	<b>509,674</b>





180 - Bethesda Acute Partial

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	182,008
7810	Social Security Reimbursement	3,518
7820	Retirement Reimbursement	15,800
<b>Total</b>		<b><u>201,326</u></b>



2025-2026

**180 - Bethesda Acute Partial****EXPENSES**

		Function		
Object	Description	1231	5410	Total
121	Salaries - Educational	70,597		70,597
	<i>Subtotal</i>	<i>70,597</i>		<i>70,597</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	5,332		5,332
230	Retirement	23,932		23,932
250	Unemployment Compensation	170		170
260	Workers' Compensation	565		565
	<i>Subtotal</i>	<i>54,671</i>		<i>54,671</i>
329	Professional Educational Services - Other	67,407		67,407
	<i>Subtotal</i>	<i>67,407</i>		<i>67,407</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	600		600
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,100</i>		<i>2,100</i>
939	Restricted Indirect Cost	-	5,151	5,151
	<i>Subtotal</i>	<i>-</i>	<i>5,151</i>	<i>5,151</i>
	<b>Total</b>	<b>196,175</b>	<b>5,151</b>	<b><u>201,326</u></b>

2025-2026

**180 - Bethesda Acute Partial****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	
1231	Gdanetz, Amanda	100%	121		70,597	24,264	36	(900)	1,020	132	120	5,332	23,932	170	565	125,268
			Subtotal		70,597	24,264	36	(900)	1,020	132	120	5,332	23,932	170	565	125,268
			Total		70,597	24,264	36	(900)	1,020	132	120	5,332	23,932	170	565	125,268





2025-2026

**181 - Bethesda Partial Emotional Support**

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	174,740
6948	Receipts From Members of IU - Corry Area	23,864
6948	Receipts From Members of IU - Crawford Central	391,376
6948	Receipts From Members of IU - PENNCREST	251,107
6948	Receipts From Members of IU - PENNCREST (Out of District)	291,309
6948	Receipts From Members of IU - Union City Area	1,061
7810	Social Security Reimbursement	19,407
7820	Retirement Reimbursement	87,002
<b>Total</b>		<b><u>1,239,866</u></b>

2025-2026

**181 - Bethesda Partial Emotional Support****EXPENSES**

Function

Object	Description	1231	5410	Total
121	Salaries - Educational	388,736		388,736
	<i>Subtotal</i>	<i>388,736</i>		<i>388,736</i>
211	Medical Insurance	117,000		117,000
212	Dental Insurance	5,100		5,100
213	Life Insurance	660		660
215	Vision Insurance	600		600
220	Social Security	29,395		29,395
230	Retirement	131,782		131,782
250	Unemployment Compensation	850		850
260	Workers' Compensation	3,110		3,110
	<i>Subtotal</i>	<i>288,497</i>		<i>288,497</i>
329	Professional Educational Services - Other	513,054		513,054
	<i>Subtotal</i>	<i>513,054</i>		<i>513,054</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	3,000		3,000
640	Books & Periodicals	2,500		2,500
	<i>Subtotal</i>	<i>10,500</i>		<i>10,500</i>
939	Indirect Cost	-	32,079	32,079
	<i>Subtotal</i>	<i>-</i>	<i>32,079</i>	<i>32,079</i>
	<b>Total</b>	<b>1,207,787</b>	<b>32,079</b>	<b><u>1,239,866</u></b>

2025-2026

**181 - Bethesda Partial 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	Bradshaw, Amber	100%	121	83,579		24,264	36	(900)	1,020	132	120	6,325	28,333	170	669	143,748
	Callender, Sherri	100%	121	82,164		24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
	Fish, Amy	100%	121	82,164		24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
	Horvat, Elizabeth	100%	121	75,842		24,264	36	(900)	1,020	132	120	5,733	25,710	170	607	132,734
	Sepulveda, Sofia	100%	121	64,987		24,264	36	(900)	1,020	132	120	4,903	22,031	170	520	117,283
			<i>Subtotal</i>	<i>388,736</i>		<i>121,320</i>	<i>180</i>	<i>(4,500)</i>	<i>5,100</i>	<i>660</i>	<i>600</i>	<i>29,395</i>	<i>131,782</i>	<i>850</i>	<i>3,110</i>	<i>677,233</i>
			<b>Total</b>	<b>388,736</b>		<b>121,320</b>	<b>180</b>	<b>(4,500)</b>	<b>5,100</b>	<b>660</b>	<b>600</b>	<b>29,395</b>	<b>131,782</b>	<b>850</b>	<b>3,110</b>	<b><u>677,233</u></b>





2025-2026

**182 - Bethesda Therapeutic Education**

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	157,542
6948	Receipts From Members of IU - Crawford Central	157,542
7810	Social Security Reimbursement	3,237
7820	Retirement Reimbursement	14,545
<b>Total</b>		<b><u>332,866</u></b>



2025-2026

**182 - Bethesda Therapeutic Education****EXPENSES**

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	64,987		64,987
	<i>Subtotal</i>	<i>64,987</i>		<i>64,987</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	4,903		4,903
230	Retirement	22,031		22,031
250	Unemployment Compensation	170		170
260	Workers' Compensation	520		520
	<i>Subtotal</i>	<i>52,296</i>		<i>52,296</i>
329	Professional Educational Services - Other	203,165		203,165
	<i>Subtotal</i>	<i>203,165</i>		<i>203,165</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	600		600
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,100</i>		<i>2,100</i>
939	Restricted Indirect Cost	-	8,918	8,918
	<i>Subtotal</i>	<i>-</i>	<i>8,918</i>	<i>8,918</i>
	<b>Total</b>	<b>323,948</b>	<b>8,918</b>	<b><u>332,866</u></b>

### 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	McCarthy, Jessica	100%	121		64,987	24,264	36	(900)	1,020	132	120	4,903	22,031	170	520	117,283
			Subtotal		64,987	24,264	36	(900)	1,020	132	120	4,903	22,031	170	520	117,283
			Total		64,987	24,264	36	(900)	1,020	132	120	4,903	22,031	170	520	117,283





183 - Bethesda Acute Partial - Secondary

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	183,590
7810	Social Security Reimbursement	3,401
7820	Retirement Reimbursement	15,282
<b>Total</b>		<b>202,273</b>

2025-2026

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

Object	Description	1231	5410	Function	Total
121	Salaries - Educational	68,284			68,284
	<i>Subtotal</i>	<i>68,284</i>			<i>68,284</i>
211	Medical Insurance	23,400			23,400
212	Dental Insurance	1,020			1,020
213	Life Insurance	132			132
215	Vision Insurance	120			120
220	Social Security	5,155			5,155
230	Retirement	23,148			23,148
250	Unemployment Compensation	170			170
260	Workers' Compensation	546			546
	<i>Subtotal</i>	<i>53,691</i>			<i>53,691</i>
329	Professional Educational Services - Other	67,527			67,527
	<i>Subtotal</i>	<i>67,527</i>			<i>67,527</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	600			600
640	Books & Periodicals	500			500
650	Tech Supplies/Fees	4,000			4,000
	<i>Subtotal</i>	<i>6,100</i>			<i>6,100</i>
939	Restricted Indirect Cost	-	5,271		5,271
	<i>Subtotal</i>	<i>-</i>	<i>5,271</i>		<i>5,271</i>
	<b>Total</b>	<b>197,002</b>	<b>5,271</b>		<b>202,273</b>

2025-2026

**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		68,284	24,264	36	(900)	1,020	132	120	5,155	23,148	170	546	121,975
			<i>Subtotal</i>		<i>68,284</i>	<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>5,155</i>	<i>23,148</i>	<i>170</i>	<i>546</i>	<i>121,975</i>
			<b>Total</b>		<b>68,284</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>5,155</b>	<b>23,148</b>	<b>170</b>	<b>546</b>	<b><u>121,975</u></b>





2025-2026

**185 - Millcreek Community Hospital RTF**

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	145,756
7810	Social Security Reimbursement	4,104
7820	Retirement Reimbursement	18,389
<b>Total</b>		<b><u>168,249</u></b>



2025-2026

**185 - Millcreek Community Hospital RTF****EXPENSES**

		Function		
Object	Description	1442	5410	Total
121	Salaries - Educational	82,164		82,164
	<i>Subtotal</i>	<i>82,164</i>		<i>82,164</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,217		6,217
230	Retirement	27,854		27,854
250	Unemployment Compensation	170		170
260	Workers' Compensation	657		657
	<i>Subtotal</i>	<i>59,570</i>		<i>59,570</i>
329	Professional Educational Services - Other	7,290		7,290
	<i>Subtotal</i>	<i>7,290</i>		<i>7,290</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	600		600
640	Books & Periodicals	500		500
650	Technology Supplies/Fees	10,500		10,500
	<i>Subtotal</i>	<i>13,100</i>		<i>13,100</i>
939	Indirect Cost	-	4,125	4,125
	<i>Subtotal</i>	<i>-</i>	<i>4,125</i>	<i>4,125</i>
	<b>Total</b>	<b>164,124</b>	<b>4,125</b>	<b>168,249</b>

2025-2026

**185 - Millcreek Community Hopsital RTF****SALARY & BENEFIT BREAKDOWN**

<u>SALARY &amp; BENEFIT BREAKDOWN</u>				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									
1442	Wilson, Jennifer	100%	121	82,164		24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
			Subtotal	82,164		24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
			Total	82,164		24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734





2025-2026

**186 -Sarah Reed Therapeutic Learning - Estimate for 5 classrooms**

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Sarah Reed	611,330
7810	Social Security Reimbursement	16,742
7820	Retirement Reimbursement	75,196
<b>Total</b>		<b><u>703,268</u></b>

2025-2026

**186 -Sarah Reed Therapeutic Learning - Estimate for 5 classrooms****EXPENSES**

Function

Object	Description	1442	5410	Total
121	Salaries - Educational	335,982		335,982
	<i>Subtotal</i>	<i>335,982</i>		<i>335,982</i>
211	Medical Insurance	117,000		117,000
212	Dental Insurance	5,100		5,100
213	Life Insurance	660		660
215	Vision Insurance	600		600
220	Social Security	25,359		25,359
230	Retirement	113,898		113,898
250	Unemployment Compensation	850		850
260	Workers' Compensation	2,688		2,688
	<i>Subtotal</i>	<i>266,155</i>		<i>266,155</i>
329	Professional Educational Services - Other	15,825		15,825
	<i>Subtotal</i>	<i>15,825</i>		<i>15,825</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	3,000		3,000
640	Books & Periodicals	2,500		2,500
650	Tech Supplies/Fees	50,000		50,000
	<i>Subtotal</i>	<i>60,500</i>		<i>60,500</i>
939	Indirect Cost	-	17,806	17,806
	<i>Subtotal</i>	<i>-</i>	<i>17,806</i>	<i>17,806</i>
	<b>Total</b>	<b>685,462</b>	<b>17,806</b>	<b>703,268</b>

2025-2026

**186 -Sarah Reed Therapeutic Learning - Estimate for 5 classrooms****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	Barrett, Amy	100%	121	70,597	24,264	36	(900)	1,020	132	120	5,332	23,932	170	565	125,268
	Edel, Jane	100%	121	64,987	24,264	36	(900)	1,020	132	120	4,903	22,031	170	520	117,283
	Garcia, Elizabeth	100%	121	68,284	24,264	36	(900)	1,020	132	120	5,155	23,148	170	546	121,975
	Vidakovich, Sanjin	100%	121	67,127	24,264	36	(900)	1,020	132	120	5,066	22,756	170	537	120,328
	Yovich, Carly	100%	121	64,987	24,264	36	(900)	1,020	132	120	4,903	22,031	170	520	117,283
			Subtotal	335,982	121,320	180	(4,500)	5,100	660	600	25,359	113,898	850	2,688	602,137
			Total	335,982	121,320	180	(4,500)	5,100	660	600	25,359	113,898	850	2,688	602,137





2025-2026

195 - Student Programs

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	1,922
<b>Total</b>		<b><u>1,922</u></b>



2025-2026

**195 - Student Programs****EXPENSES**

		Function							Total
Object	Description	2190	5410						
329	Professional Educational Services - Other	850							850
	<i>Subtotal</i>	<i>850</i>	-	-	-	-	-	-	<i>850</i>
550	Printing & Binding	300							300
	<i>Subtotal</i>	<i>300</i>	-	-	-	-	-	-	<i>300</i>
610	General Supplies	630							630
	<i>Subtotal</i>	<i>630</i>	-	-	-	-	-	-	<i>630</i>
939	Indirect Cost	-	142						142
	<i>Subtotal</i>	<i>-</i>	<i>142</i>	-	-	-	-	-	<i>142</i>
	<b>Total</b>	<b>1,780</b>	<b>142</b>	-	-	-	-	-	<b><u>1,922</u></b>





196 - COLI/Retirement

2025-2026

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	229,020
7810	Social Security Revenue	100
		<b>229,120</b>

2025-2026

## 196 - COLI/Retirement

EXPENSES		Function							
Object	Description	1221	1225	1282	1525	2260	2390	2420	Total
125	Salaries, Educ. Term Leave Pay	21,960	7,920	11,480	12,760	8,677	8,677	11,320	82,794
	<i>Subtotal</i>	<i>21,960</i>	<i>7,920</i>	<i>11,480</i>	<i>12,760</i>	<i>8,677</i>	<i>8,677</i>	<i>11,320</i>	<i>82,794</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>
	<b>Total</b>	<b>21,960</b>	<b>7,920</b>	<b>11,480</b>	<b>12,760</b>	<b>8,677</b>	<b>8,677</b>	<b>11,320</b>	<b>82,794</b>

Object	Description	2519	Total
125	Salaries, Educ. Term Leave Pay	-	-
	<i>Subtotal</i>	<i>-</i>	<i>-</i>
211	Medical Insurance	137,880	137,880
212	Dental Insurance	4,381	4,381
213	Life Insurance	3,286	3,286
215	Vision Insurance	479	479
220	Social Security	300	300
	<i>Subtotal</i>	<i>-</i>	<i>146,326</i>
	<b>Total</b>	<b>-</b>	<b>146,326</b>
<b>Total</b>			<b>229,120</b>



2025-2026

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	11,556
<b>Total</b>		<b>11,556</b>

2025-2026

**197 - Wellness**

<b>EXPENSES</b>				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>
	<b>Total</b>	<b>10,700</b>	<b>856</b>		<b>11,556</b>







198 - Opt Out Insurance

2025-2026

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue	46,175
7810	Social Security Revenue	2,275
<b>Total</b>		<b><u>48,450</u></b>

2025-2026

**198 - Opt Out Insurance****EXPENSES**

Object	Description	Function								Total
		1221	1225	1233	1283	1285	1490	2140	2260	
126	Salaries - Educ. Opt Out Incentive	3,600			1,800	5,400	1,800			12,600
136	Salaries - Prof. Opt Out Incentive		1,800					1,800	9,000	12,600
196	Salaries - Aide Opt Out Incentive	3,600		3,600						7,200
	<i>Subtotal</i>	<i>7,200</i>	<i>1,800</i>	<i>3,600</i>	<i>1,800</i>	<i>5,400</i>	<i>1,800</i>	<i>1,800</i>	<i>9,000</i>	<i>32,400</i>
220	Social Security	552	138	276	138	414	138	138	690	2,484
	<i>Subtotal</i>	<i>552</i>	<i>138</i>	<i>276</i>	<i>138</i>	<i>414</i>	<i>138</i>	<i>138</i>	<i>690</i>	<i>2,484</i>
	<b>Total</b>	<b>7,752</b>	<b>1,938</b>	<b>3,876</b>	<b>1,938</b>	<b>5,814</b>	<b>1,938</b>	<b>1,938</b>	<b>9,690</b>	<b>34,884</b>

Object	Description	2290	2420	2832	Total
126	Salaries - Educ. Opt Out Incentive				-
136	Salaries - Prof. Opt Out Incentive	1,800	9,000	1,800	12,600
	<i>Subtotal</i>	<i>1,800</i>	<i>9,000</i>	<i>1,800</i>	<i>12,600</i>
220	Social Security	138	690	138	966
	<i>Subtotal</i>	<i>138</i>	<i>690</i>	<i>138</i>	<i>966</i>
	<b>Total</b>	<b>1,938</b>	<b>1,938</b>	<b>1,938</b>	<b>13,566</b>
<b>Combined Total</b>					<b>48,450</b>

## 2025-2026

## 198 - Opt Out Insurance

2025-2026

**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	Hockenberry, Tara	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Roe, Dana	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			3,600	-	-	-	-	-	-	-	276	-	-	-	3,876
1225	Peterson, Ashley	100%	136	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	Glass, Courtney	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	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>			9,000	-	-	-	-	-	-	-	690	-	-	-	9,690
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
	Rubeo, Danielle	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Saturnino, Ann	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			9,000	-	-	-	-	-	-	-	690	-	-	-	9,690
2832	Newlin, Leslie	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			1,800	-	-	-	-	-	-	-	138	-	-	-	1,938
	<b>Total</b>			<b>45,000</b>								<b>3,450</b>				<b>48,450</b>





2025-2026

**201 - Private Residential Rehabilitation Institution (PRRI)**

**REVENUE**

Function	Description	Total
7299	PRRI Payments	400,000
<b>Total</b>		<b><u>400,000</u></b>

[illegible]





2025-2026

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

**REVENUE**

Function	Description	Total
7504	School Improvement/Professional Development Initiatives	15,000
7504	School Improvement/Professional Development Initiatives	80,500
7504	School Improvement/Professional Development Initiatives	51,750
7504	School Improvement/Professional Development Initiatives	5,600
<b>Total</b>		<b><u>152,850</u></b>



2025-2026

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

		Function						Total
Object	Description	2260						
329	Professional Educational Services - Other	128,800						128,800
	<i>Subtotal</i>	<i>128,800</i>						<i>128,800</i>
532	Postage	1,000						1,000
550	Printing and Binding	600						600
580	Travel Expense	14,400						14,400
	<i>Subtotal</i>	<i>16,000</i>	-	-	-	-	-	<i>16,000</i>
610	General Supplies	6,100						6,100
626	Gasoline	1,950						1,950
	<i>Subtotal</i>	<i>8,050</i>						<i>8,050</i>
	<b>Total</b>	<b>152,850</b>						<b><u>152,850</u></b>





2025-2026

**280 - State Adult Education**

**REVENUE**

Function	Description	Total
7280	Adult Literacy	398,822
7810	Social Security Revenue	10,278
7820	Retirement Revenue	45,499
<b>Total</b>		<b>454,599</b>

2025-2026

## 280 - State Adult Education

[illegible]

2025-2026

280 - State Adult Education

**EXPENSES**

Object	Description	Function										Total
		1691	1692	2122	2160	2270	2290	2390	2620	2910	5410	
	<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	23,477	23,477
	<b>Total</b>	<b>202,007</b>	<b>35,717</b>	<b>49,774</b>	<b>43,845</b>	<b>18,658</b>	<b>5,642</b>	<b>7,461</b>	<b>15,155</b>	<b>52,863</b>	<b>23,477</b>	<b>454,599</b>

2025-2026

## 280 - State Adult Education

<b>SALARY &amp; BENEFIT BREAKDOWN</b>			Salary	Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1691	Anderson, Mary	9.5%	111		2,306	(86)	3	97	53	11	607	2,717	16	64	13,803
	<i>Subtotal</i>				2,306	(86)	3	97	53	11	607	2,717	16	64	13,803
	Bowersox, Wayne	50.0%	131		13,647	(450)	18	510	116	60	1,651	7,470	85	176	45,319
	Cummings, Alex	5.5%	131	x	1,941	(72)	3	82	19	10	182	822	14	19	5,444
	Tomcho, Stacie	6.0%	131		1,941	(72)	3	82	19	10	204	924	14	22	5,874
	Senovich, Susan	15.5%	131		4,247	(158)	6	179	41	21	517	2,338	30	55	14,172
	Woods, Jamie	20%	131		5,581	(207)	8	235	85	28	1,062	4,767	39	112	25,771
	<i>Subtotal</i>				27,357	(959)	38	1,088	280	129	3,616	16,321	182	384	96,580
	PT Instructors	100%	122		-	-	-	-	-	-	3,279	14,531	504	343	61,521
	<i>Subtotal</i>				-	-	-	-	-	-	3,279	14,531	504	343	61,521
1692	PT Instructors	100%	122		-	-	-	-	-	-	753	3,337	116	79	14,129
	<i>Subtotal</i>				-	-	-	-	-	-	753	3,337	116	79	14,129
	Woods, Jamie	10%	131		2,426	(90)	4	102	37	12	531	2,383	17	56	12,508
	Tomcho, Stacie	5%	131		1,213	(45)	2	51	12	6	170	771	9	18	4,480
	<i>Subtotal</i>				3,639	(135)	6	153	49	18	701	3,154	26	74	16,988
2122	Tomcho, Stacie	5%	131		1,213	(45)	2	51	12	6	170	771	9	18	4,480
	Bowersox, Wayne	20.0%	131		4,853	(180)	7	204	47	24	661	2,988	34	71	17,524
	Cummings, Alex	20%	131		4,853	(180)	7	204	47	24	674	2,988	34	71	17,537
	<i>Subtotal</i>				10,919	(405)	16	459	106	54	1,505	6,747	77	160	39,541
	Walp, Blaine	100%	122		-	-	-	-	-	-	274	1,214	3	29	5,100
	PT Instructors	100%	122		-	-	-	-	-	-	336	276	91	35	5,133
	<i>Subtotal</i>				-	-	-	-	-	-	610	1,490	94	64	10,233
2160	Tomcho, Stacie	5%	131		1,213	(45)	2	51	12	6	170	771	9	18	4,480
	Bowersox, Wayne	28.0%	131		6,794	(252)	10	286	65	34	925	4,183	48	99	24,532
	Cummings, Alex	5%	131		1,213	(45)	2	51	12	6	169	747	9	18	4,386
	<i>Subtotal</i>				9,220	(342)	14	388	89	46	1,264	5,701	66	135	33,398
	PT Instructors	100%	122		-	-	-	-	-	-	447	1,980	90	47	8,406
	Walp, Blaine	100%	122		-	-	-	-	-	-	144		1	15	2,041
	<i>Subtotal</i>				-	-	-	-	-	-	591	1,980	91	62	10,447
2270	Anderson, Mary	0.5%	111		121	(5)	1	5	3	1	32	143	1	3	727
	<i>Subtotal</i>				121	(5)	1	5	3	1	32	143	1	3	727
	Bowersox, Wayne	2.0%	131		485	(18)	1	20	5	2	66	299	3	7	1,751
	Cummings, Alex	2%	131	x	485	(18)	1	20	4	2	66	299	3	7	1,750
	Senovich, Susan	2.0%	131								67	302		7	1,266
	Tomcho, Stacie	2.0%	131		485	(18)	1	20	5	2	68	308	3	7	1,790
	Woods, Jamie	2%	131		485	(18)	1	20	7	2	106	477	3	11	2,500
	<i>Subtotal</i>				1,940	(72)	4	80	21	8	373	1,685	12	39	9,057

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## 280 - State Adult Education

	Walp, Blaine	100%	122	156	-	-	-	-	-	-	12	53	51	1	273
	PT Instructors	100%	122	6,027	-	-	-	-	-	-	461	2,043	22	48	8,601
	<i>Subtotal</i>			<i>6,183</i>	-	-	-	-	-	-	<i>473</i>	<i>2,096</i>	<i>73</i>	<i>49</i>	<i>8,874</i>
2290	PT Instructors	100%	122	3,931	-	-	-	-	-	-	301	1,333	46	31	5,642
	<i>Subtotal</i>			<i>3,931</i>	-	-	-	-	-	-	<i>301</i>	<i>1,333</i>	<i>46</i>	<i>31</i>	<i>5,642</i>
2390	Cummings, Alex	2.5%	131	1,102	-	-	-	-	-	-	83	374	-	9	1,568
	Tomcho, Stacie	2.0%	131	909	-	-	-	-	-	-	68	308	-	7	1,292
	Woods, Jamie	3%	131	2,109	-	-	-	-	-	-	159	715	-	17	3,000
	<i>Subtotal</i>			<i>4,120</i>	-	-	-	-	-	-	<i>310</i>	<i>1,397</i>	-	<i>33</i>	<i>5,860</i>
	Walp, Blaine	100%	122	52	-	-	-	-	-	-	4	-	1	-	57
	<i>Subtotal</i>			<i>52</i>	-	-	-	-	-	-	<i>4</i>	-	<i>1</i>	-	<i>57</i>
2910	Tomcho, Stacie	10%	131	4,545	2,426	(90)	4	102	24	12	341	1,541	17	36	8,958
	Senovich, Susan	17.5%	131	7,786	4,247	(158)	6	179	41	21	584	2,639	30	62	15,437
	<i>Subtotal</i>			<i>12,331</i>	-	<i>6,673</i>	<i>(248)</i>	<i>10</i>	<i>281</i>	<i>65</i>	<i>925</i>	<i>4,180</i>	<i>47</i>	<i>98</i>	<i>24,395</i>
	Walp, Blaine	100%	122	2,061	-	-	-	-	-	-	158	-	24	16	2,259
	<i>Subtotal</i>			<i>2,061</i>	-	-	-	-	-	-	<i>158</i>	-	<i>24</i>	<i>16</i>	<i>2,259</i>
	Vacant	35%	151	11,274	8,492	(315)	13	357	36	42	838	3,822	60	90	24,709
	<i>Subtotal</i>			<i>11,274</i>	<i>8,492</i>	<i>(315)</i>	<i>13</i>	<i>357</i>	<i>36</i>	<i>42</i>	<i>838</i>	<i>3,822</i>	<i>60</i>	<i>90</i>	<i>24,709</i>
	<b>Total</b>			<b>215,929</b>	<b>70,667</b>	<b>(2,567)</b>	<b>105</b>	<b>2,908</b>	<b>702</b>	<b>342</b>	<b>16,340</b>	<b>70,634</b>	<b>1,436</b>	<b>1,724</b>	<b>378,220</b>







315 - Migrant Summer Care

2025-2026

**REVENUE**

Function	Description	Total
7599	Other State Revenue	33,877
Total		<u>33,877</u>

2025-2026

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





316 - Migrant Child Care

2025-2026

**REVENUE**

Function		Total
7599	Other State Revenue	50,506
7810	Social Security Revenue	962
7820	Retirement Revenue	4,352
Total		<b>55,820</b>

2025-2026

## 316 - Migrant Child Care

**EXPENSES**

## Function

Object	Description	2190	5410	Function						Total
131	Salaries - Professional	19,444								19,444
	<i>Subtotal</i>	<i>19,444</i>	-	-	-					<i>19,444</i>
211	Medical Insurance	10,530								10,530
212	Dental Insurance	459								459
213	Life Insurance	103								103
215	Vision Insurance	54								54
220	Social Security	1,456								1,456
230	Retirement	6,591								6,591
250	Unemployment Compensation	78								78
260	Workers' Compensation	156								156
	<i>Subtotal</i>	<i>19,427</i>		-	-	-	-	-	-	<i>19,427</i>
329	Professional Educational Services - Other	12,685								12,685
	<i>Subtotal</i>	<i>12,685</i>	-	-	-	-	-	-	-	<i>12,685</i>
610	Supplies	1,405								1,405
	<i>Subtotal</i>	<i>1,405</i>	-	-	-	-	-	-	-	<i>1,405</i>
939	Indirect Cost		2,859							2,859
	<i>Subtotal</i>	<i>-</i>	<i>2,859</i>	-	-					<i>2,859</i>
	<b>Total</b>	<b>52,961</b>	<b>2,859</b>	-	-					<b>55,820</b>

2025-2026

**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	Reita, Dianne	15%	131	6,222		3,640	5	(135)	153	33	18	466	2,109	26	50	12,587
	Acosta-Solalinde, Lilian	15%	131	6,611		3,640	5	(135)	153	35	18	495	2,241	26	53	13,142
	Sweeney, Micheline	15%	131	6,611		3,640	5	(135)	153	35	18	495	2,241	26	53	13,142
			Total	19,444	-	10,920	15	(405)	459	103	54	1,456	6,591	78	156	38,871





2025-2026

**350 - Student Assistance Program (SAP) Grant**

**REVENUE**

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



2025-2026

**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>	<i>144,707</i>		<i>144,707</i>
550	Printing & Binding	50		50
580	Travel Expense	284		284
	<i>Subtotal</i>	<i>334</i>		<i>334</i>
810	Dues and Fees	2,000		2,000
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
939	Indirect Cost	-	11,763	11,763
	<i>Subtotal</i>	<i>-</i>	<i>11,763</i>	<i>11,763</i>
	<b>Total</b>	<b>147,041</b>	<b>11,763</b>	<b><u>158,804</u></b>





2025-2026

361 - PCCD - Mental Health Specialist

**REVENUE**

Function	Description	Total
7361	PCCD School Safety Grant Award	70,000
7810	Social Security Reimbursement	1,501
7820	Retirement Reimbursement	9,038
<b>Total</b>		<b><u>80,539</u></b>

2025-2026

**361 - PCCD - Mental Health Specialist****EXPENSES**

		Function						Total
Object	Description	1231	5410					
131	Salaries - Professional	40,495						40,495
	<i>Subtotal</i>	40,495	-	-	-			40,495
211	Medical Insurance	16,614						16,614
212	Dental Insurance	724						724
213	Life Insurance	214						214
215	Vision Insurance	85						85
220	Social Security	3,049						3,049
230	Retirement	13,728						13,728
250	Unemployment Compensation	121						121
260	Workers' Compensation	324						324
	<i>Subtotal</i>	34,859	-	-	-			34,859
939	Indirect Costs		5,185					5,185
	<i>Subtotal</i>	-	5,185	-	-			5,185
	<b>Total</b>	<b>75,354</b>	<b>5,185</b>	-	-	-	-	<b>80,539</b>

2025-2026

361 - PCCD - Mental Health Specialist

<u>SALARY &amp; BENEFIT BREAKDOWN</u>					211			212	213	215	220	230	250	260		
Function	Name	Percentage	Salary Obj	Salary	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1231	Hunter, Lauren	71.000%	131	40,495	17,227	26	(639)	724	214	85	3,049	13,728	121	324	75,354	
<i>Subtotal</i>				<i>40,495</i>	<i>17,227</i>	<i>26</i>	<i>(639)</i>	<i>724</i>	<i>214</i>	<i>85</i>	<i>3,049</i>	<i>13,728</i>	<i>121</i>	<i>324</i>	<i>75,354</i>	
<b>Total</b>				<b>40,495</b>	<b>17,227</b>	<b>26</b>	<b>(639)</b>	<b>724</b>	<b>214</b>	<b>85</b>	<b>3,049</b>	<b>13,728</b>	<b>121</b>	<b>324</b>	<b>75,354</b>	





2025-2026

**370 - Student Assistance Programs (IU Offered)**

**REVENUE**

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

2025-2026

### 370 - Student Assistance Programs (IU Offered)

[illegible]





**REVENUE**

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,841,800
7810	Social Security Revenue	94,613
7820	Retirement Revenue	421,363
<b>Total</b>		<b><u>3,357,776</u></b>

## 380 - Act 89

**EXPENSES**

		Function								Total
Object	Description	1500	1525	1591	1592	1593	2122	2140	5410	
111	Salaries - Administrative	307,398								307,398
121	Salaries - Educational		317,902				162,465	92,427		572,794
122	Salaries - Educational PT		50,978	340,699	489,919	92,060	48,384			1,022,040
151	Salaries - Clerical	29,942								29,942
	<i>Subtotal</i>	<i>337,340</i>	<i>368,880</i>	<i>340,699</i>	<i>489,919</i>	<i>92,060</i>	<i>210,849</i>	<i>92,427</i>	<i>-</i>	<i>1,932,174</i>
211	Medical Insurance	91,260	93,636	257	388	72	46,836	23,400		255,849
212	Dental Insurance	3,978	4,080	-	-	-	2,040	1,020		11,118
213	Life Insurance	2,186	528	-	-	-	264	132		3,110
215	Vision Insurance	468	480	-	-	-	240	120		1,308
220	Social Security	25,538	27,944	26,065	37,479	7,042	15,992	7,002		147,062
230	Retirement	114,358	125,050	115,498	166,083	31,208	71,477	31,333		655,007
250	Unemployment Compensation	663	850	1,215	1,834	340	510	170		5,582
260	Workers' Compensation	2,699	2,951	2,727	3,918	736	1,687	739		15,457
	<i>Subtotal</i>	<i>241,150</i>	<i>255,519</i>	<i>145,762</i>	<i>209,702</i>	<i>39,398</i>	<i>139,046</i>	<i>63,916</i>	<i>-</i>	<i>1,094,493</i>
329	Professional Educ. Services - Other	3,500	-	-	-	-	-	-	-	3,500
340	Technical Services							1,000		1,000
	<i>Subtotal</i>	<i>3,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>4,500</i>
413	Custodial Services	100	-		100	-				200
431	Repairs & Maintenance - Building	20,000			-					20,000
432	Repairs & Maintenance - Equipment	25,000	5,000	8,000	11,000	2,000	3,000	1,000		55,000
	<i>Subtotal</i>	<i>45,100</i>	<i>5,000</i>	<i>8,000</i>	<i>11,100</i>	<i>2,000</i>	<i>3,000</i>	<i>1,000</i>	<i>-</i>	<i>75,200</i>
531	Communications - Telephone	1,965						594		2,559
532	Communications - Postage	500								500
550	Printing & Binding	200	100	500	100	-	100	-		1,000
580	Travel Expense	2,500	1,500	2,000	2,000	250	100	750		9,100
	<i>Subtotal</i>	<i>5,165</i>	<i>1,600</i>	<i>2,500</i>	<i>2,100</i>	<i>250</i>	<i>200</i>	<i>1,344</i>	<i>-</i>	<i>13,159</i>
610	General Supplies	3,292	3,750	23,500	27,800	1,500	1,000	1,100		61,942
626	Gasoline	500						-		500
635	Meals & Refreshments	100								100
650	Technology Supplies	-	-	-	-	500	3,000	1,000		4,500
	<i>Subtotal</i>	<i>3,892</i>	<i>3,750</i>	<i>23,500</i>	<i>27,800</i>	<i>2,000</i>	<i>4,000</i>	<i>2,100</i>	<i>-</i>	<i>67,042</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	-							170,508	170,508
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>170,508</i>	<i>170,508</i>
	<b>Total</b>	<b>636,147</b>	<b>634,749</b>	<b>520,461</b>	<b>740,621</b>	<b>135,708</b>	<b>357,695</b>	<b>161,887</b>	<b>170,508</b>	<b>3,357,776</b>

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380 - Act 89

**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	67,491	19,411	(720)	29	816	445	96	5,108	22,879	136	540	116,231	
	Anthony-Higley, Caron	70%	111	74,368	16,985	(630)	25	714	491	84	5,641	25,211	119	595	123,603	
	Shimshock, Kirk	100%	111	116,867	24,264	(900)	36	1,020	771	120	8,871	39,618	170	935	191,772	
	Keeling, Nancy	50%	111	48,672	12,132	(450)	18	510	321	60	3,689	16,500	85	389	81,926	
		Subtotal		307,398	72,792	(2,700)	108	3,060	2,028	360	23,309	104,208	510	2,459	513,532	
	Moore Stevens, Shantiva	90%	151	29,942	21,838	(810)	32	918	158	108	2,229	10,150	153	240	64,958	
			Subtotal		29,942	21,838	(810)	32	918	158	108	2,229	10,150	153	240	64,958
1525	Myer, Heidi	100%	121	69,441	24,264	(900)	36	1,020	132	120	5,243	23,540	170	556	123,622	
	Lee, Sue	100%	121	82,164	24,264	(900)	36	1,020	132	120	6,217	27,854	170	657	141,734	
	Odorisio, Mallory	100%	121	81,007	24,264	(900)	36	1,020	132	120	6,128	27,461	170	648	140,086	
	Seneta, Debi	100%	121	85,290	24,264	(900)	36	1,020	132	120	6,456	28,913	170	682	146,183	
		Subtotal		317,902	97,056	(3,600)	144	4,080	528	480	24,044	107,768	680	2,543	551,625	
	Moutsos, Kristen	100%	122	50,978	-	-	36	-	-	-	3,900	17,282	170	408	72,774	
			Subtotal		50,978	-	-	36	-	-	3,900	17,282	170	408	72,774	
1591	Ferman, Joanna	100%	122	45,329	-	-	36	-	-	-	3,468	15,367	170	363	64,733	
	Hauser, Lisa	100%	122	46,593	-	-	36	-	-	-	3,564	15,795	170	373	66,531	
	Jackula, Katie	100%	122	35,970	-	-	25	-	-	-	2,752	12,194	117	288	51,346	
	Schruers, Lisa	100%	122	40,100	-	-	28	-	-	-	3,068	13,594	134	321	57,245	
	Sherwood, Stephanie	100%	122	49,150	-	-	36	-	-	-	3,760	16,662	170	393	70,171	
	Soliwoda, Hilary	100%	122	42,726	-	-	36	-	-	-	3,269	14,484	170	342	61,027	
	Sorge, Natalie	100%	122	34,746	-	-	24	-	-	-	2,658	11,779	114	278	49,599	
	Spriegel, Kim	100%	122	46,085	-	-	36	-	-	-	3,526	15,623	170	369	65,809	
		Subtotal		340,699	-	-	257	-	-	-	26,065	115,498	1,215	2,727	486,461	
1592	Bowen, Debora	100%	122	39,740	-	-	36	-	-	-	3,040	13,472	170	318	56,776	
	Cass, Ellen	100%	122	45,319	-	-	36	-	-	-	3,467	15,363	170	363	64,718	
	Donovan, Jody	100%	122	46,768	-	-	36	-	-	-	3,578	15,854	170	374	66,780	
	Hammer, Stacey	100%	122	49,150	-	-	36	-	-	-	3,760	16,662	170	393	70,171	
	Kilburn, Sara	100%	122	48,384	-	-	36	-	-	-	3,701	16,402	170	387	69,080	
	Malue, Jennifer	100%	122	46,593	-	-	36	-	-	-	3,564	15,795	170	373	66,531	
	Pruchnicki, Beth	100%	122	36,415	-	-	28	-	-	-	2,786	12,345	134	291	51,999	
	Ransom, Amy	100%	122	39,311	-	-	36	-	-	-	3,007	13,326	170	314	56,164	
	Tefft, Michelle	100%	122	49,916	-	-	36	-	-	-	3,819	16,922	170	399	71,262	
	Newman, Ken	100%	122	39,173	-	-	36	-	-	-	2,997	13,280	170	313	55,969	
	Vogt, Melanee	100%	122	49,150	-	-	36	-	-	-	3,760	16,662	170	393	70,171	
		Subtotal		489,919	-	-	388	-	-	-	37,479	166,083	1,834	3,918	699,621	
	1593	Kaye, Karen	100%	122	48,891	-	-	36	-	-	-	3,740	16,574	170	391	69,802

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380 - Act 89

	Lavelly, Michele	100%	122	43,169	-	-	36	-	-	-	3,302	14,634	170	345	61,656
	<i>Subtotal</i>			<i>92,060</i>	-	-	<i>72</i>	-	-	-	<i>7,042</i>	<i>31,208</i>	<i>340</i>	<i>736</i>	<i>131,458</i>
2122	Petersen, Jean	100%	121	82,614	24,264	(900)	36	1,020	132	120	6,251	28,006	170	661	142,374
	Schumacher, Britt	100%	121	79,851	24,264	(900)	36	1,020	132	120	6,040	27,069	170	639	138,441
	<i>Subtotal</i>			<i>162,465</i>	<i>48,528</i>	<i>(1,800)</i>	<i>72</i>	<i>2,040</i>	<i>264</i>	<i>240</i>	<i>12,291</i>	<i>55,075</i>	<i>340</i>	<i>1,300</i>	<i>280,815</i>
	Burlingame, Christine	100%	122	48,384	-	-	36	-	-	-	3,701	16,402	170	387	69,080
	<i>Subtotal</i>			<i>48,384</i>	-	-	<i>36</i>	-	-	-	<i>3,701</i>	<i>16,402</i>	<i>170</i>	<i>387</i>	<i>69,080</i>
2140	Leslie, Suzanne	100%	121	92,427	24,264	(900)	36	1,020	132	120	7,002	31,333	170	739	156,343
	<i>Subtotal</i>			<i>92,427</i>	<i>24,264</i>	<i>(900)</i>	<i>36</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>7,002</i>	<i>31,333</i>	<i>170</i>	<i>739</i>	<i>156,343</i>
	<b>Total</b>			<b>1,932,174</b>	<b>264,478</b>	<b>(9,810)</b>	<b>1,181</b>	<b>11,118</b>	<b>3,110</b>	<b>1,308</b>	<b>147,062</b>	<b>655,007</b>	<b>5,582</b>	<b>15,457</b>	<b><u>3,026,667</u></b>





2025-2026

411 - Title I Part A

**REVENUE**

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,037,729
<b>Total</b>		<b><u>1,037,729</u></b>

2025-2026

## 411 - Title I Part A

**EXPENSES**

Object	Description	Function						Total
		1190	1500	2122	2850	3300	5410	
329	Professional Educational Services - Other	805,848	4,744	52,000	22,752	46,941		932,285
	<i>Subtotal</i>	<i>805,848</i>	<i>4,744</i>	<i>52,000</i>	<i>22,752</i>	<i>46,941</i>	<i>-</i>	<i>932,285</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	21,245			150	8,594		29,989
626	Gasoline				75			75
640	Books & Periodicals	700						700
650	Technology Supplies	38,917						38,917
	<i>Subtotal</i>	<i>60,862</i>	<i>-</i>	<i>-</i>	<i>225</i>	<i>8,594</i>	<i>-</i>	<i>69,681</i>
939	Indirect Cost						29,370	29,370
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,370</i>	<i>29,370</i>
	<b>Total</b>	<b>866,710</b>	<b>4,744</b>	<b>52,000</b>	<b>29,370</b>	<b>55,535</b>	<b>29,370</b>	<b><u>1,037,729</u></b>







413 - Migrant Education (Federal)

2025-2026

**REVENUE**

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,107,149
7820	Retirement Reimbursement	101,753
<b>Total</b>		<b><u>1,208,902</u></b>

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## 413 - Migrant Education (Federal)

**EXPENSES**

		Function								Total
Object	Description	1420	2190	2240	2690	2719	2850	3300	5410	
111	Salaries - Administration	-	-	-	-	-	14,601	-	-	14,601
131	Salaries - Professional	-	218,991	-	-	-	142,153	25,926	-	387,070
151	Salaries - Clerical	-	-	62,063	-	-	-	-	-	62,063
	<i>Subtotal</i>	-	218,991	62,063	-	-	156,754	25,926	-	463,734
211	Medical Insurance	-	115,830	42,120	-	-	50,310	14,040	-	222,300
212	Dental Insurance	-	5,049	1,836	-	-	2,193	612	-	9,690
213	Life Insurance	-	1,103	328	-	-	1,034	138	-	2,603
215	Vision Insurance	-	594	216	-	-	258	72	-	1,140
220	Social Security	-	16,413	4,624	-	-	11,844	1,943	-	34,824
230	Retirement	-	74,238	21,039	-	-	53,140	8,788	-	157,205
250	Unemployment Compensation	-	843	306	-	-	366	102	-	1,617
260	Workers' Compensation	-	1,752	496	-	-	1,254	208	-	3,710
	<i>Subtotal</i>	-	215,822	70,965	-	-	120,399	25,903	-	433,089
329	Prof. Educ. Services - Other	119,171	-	-	-	-	-	-	-	119,171
413	Custodial	-	1,440	-	-	-	-	-	-	1,440
432	Repairs & Maintenance - Equipment	-	-	-	5,000	-	-	-	-	5,000
441	Rental of Land & Buildings	-	26,637	-	-	-	-	-	-	26,637
	<i>Subtotal</i>	119,171	28,077	-	5,000	-	-	-	-	152,248
513	Contracted Carriers	-	-	-	-	6,000	-	-	-	6,000
531	Communications - Telephone	-	5,310	-	-	-	1,200	-	-	6,510
532	Communications - Postage	-	400	-	-	-	-	-	-	400
550	Printing & Binding	-	1,500	-	-	-	100	100	-	1,700
580	Travel Expense	-	40,000	1,000	-	-	2,500	4,500	-	48,000
	<i>Subtotal</i>	-	47,210	1,000	-	6,000	3,800	4,600	-	62,610

2025-2026

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

Object	Description	Function								Total
		1420	2190	2240	2690	2719	2850	3300	5410	
610	General Supplies	-	3,000	100	-	-	1,060	3,550	-	7,710
626	Gasoline	-	3,000	100	-	-	1,000		-	4,100
635	Meals & Refreshments	-	-	-	-	-		3,400	-	3,400
	<i>Subtotal</i>	-	6,000	200	-	-	2,060	6,950	-	15,210
939	Indirect Costs	-	-	-	-	-	-	-	82,011	82,011
	<i>Subtotal</i>	-	-	-	-	-	-	-	82,011	82,011
	<b>Total</b>	<b>119,171</b>	<b>516,100</b>	<b>134,228</b>	<b>5,000</b>	<b>6,000</b>	<b>283,013</b>	<b>63,379</b>	<b>82,011</b>	<b><u>1,208,902</u></b>

2025-2026

## 413 - Migrant Education (Federal)

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>																
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	28,647		15,772	23	(585)	663	98	78	2,147	9,711	111	229	56,894
	Acosta-Solalinde, Nallely	100%	131	49,182		24,264	36	(900)	1,020	260	120	3,694	16,673	170	393	94,912
	Arellano, Victor	100%	131	41,480		24,264	36	(900)	1,020	219	120	3,104	14,062	170	332	83,907
	Reita, Dianne	65%	131	26,962		15,772	23	(585)	663	142	78	2,018	9,140	111	216	54,540
	Solalinde, Victor	100%	131	44,073		24,264	36	(900)	1,020	233	120	3,303	14,941	170	353	87,613
	Sweeney, Micheline	65%	131	28,647		15,772	23	(585)	663	151	78	2,147	9,711	111	229	56,947
	<i>Subtotal</i>			<i>218,991</i>		<i>120,108</i>	<i>177</i>	<i>(4,455)</i>	<i>5,049</i>	<i>1,103</i>	<i>594</i>	<i>16,413</i>	<i>74,238</i>	<i>843</i>	<i>1,752</i>	<i>434,813</i>
2240	Sadiq, Soubha	100%	151	36,295		24,264	36	(900)	1,020	192	120	2,708	12,304	170	290	76,499
	Pierce, Christine	80%	151	25,768		19,411	29	(720)	816	136	96	1,916	8,735	136	206	56,529
	<i>Subtotal</i>			<i>62,063</i>		<i>43,675</i>	<i>65</i>	<i>(1,620)</i>	<i>1,836</i>	<i>328</i>	<i>216</i>	<i>4,624</i>	<i>21,039</i>	<i>306</i>	<i>496</i>	<i>133,028</i>
2850	Keeling, Nancy	15%	111	14,601		3,640	5	(135)	153	96	18	1,107	4,950	26	117	24,578
	<i>Subtotal</i>			<i>14,601</i>		<i>3,640</i>	<i>5</i>	<i>(135)</i>	<i>153</i>	<i>96</i>	<i>18</i>	<i>1,107</i>	<i>4,950</i>	<i>26</i>	<i>117</i>	<i>24,578</i>
	Showman, Deke	100%	131	72,155		24,264	36	(900)	1,020	476	120	5,451	24,461	170	577	127,830
	Reyes-Lua, Brenda	100%	131	69,998		24,264	36	(900)	1,020	462	120	5,286	23,729	170	560	124,745
	<i>Subtotal</i>			<i>142,153</i>		<i>48,528</i>	<i>72</i>	<i>(1,800)</i>	<i>2,040</i>	<i>938</i>	<i>240</i>	<i>10,737</i>	<i>48,190</i>	<i>340</i>	<i>1,137</i>	<i>252,575</i>
3300	Acosta-Solalinde, Lilian	20%	131	8,815		4,853	7	(180)	204	47	24	661	2,988	34	71	17,524
	Reita, Dianne	20%	131	8,296		4,853	7	(180)	204	44	24	621	2,812	34	66	16,781
	Sweeney, Micheline	20%	131	8,815		4,853	7	(180)	204	47	24	661	2,988	34	71	17,524
	<i>Subtotal</i>			<i>25,926</i>		<i>14,559</i>	<i>21</i>	<i>(540)</i>	<i>612</i>	<i>138</i>	<i>72</i>	<i>1,943</i>	<i>8,788</i>	<i>102</i>	<i>208</i>	<i>51,829</i>
	<b>Total</b>			<b>463,734</b>		<b>230,510</b>	<b>340</b>	<b>(8,550)</b>	<b>9,690</b>	<b>2,603</b>	<b>1,140</b>	<b>34,824</b>	<b>157,205</b>	<b>1,617</b>	<b>3,710</b>	<b>896,823</b>





414 - Title I Part D

2025-2026

**REVENUE**

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	337,383
<b>Total</b>		<b><u>337,383</u></b>

2025-2026

## 414 - Title I Part D

**EXPENSES**

Object	Description	Function					Total
		1190	2126	2270	2850	5410	
329	Professional Educational Services - Other	308,029	-		8,749		316,778
	<i>Subtotal</i>	<i>308,029</i>	<i>-</i>	<i>-</i>	<i>8,749</i>	<i>-</i>	<i>316,778</i>
550	Printing & Binding				100		100
580	Travel Expense		1,000	3,000	400		4,400
	<i>Subtotal</i>	<i>-</i>	<i>1,000</i>	<i>3,000</i>	<i>500</i>	<i>-</i>	<i>4,500</i>
610	General Supplies	1,000	1,000		200		2,200
626	Gasoline				100		100
640	Books & Periodicals	2,500	1,756				4,256
	<i>Subtotal</i>	<i>3,500</i>	<i>2,756</i>	<i>-</i>	<i>300</i>	<i>-</i>	<i>6,556</i>
939	Indirect Cost					9,549	9,549
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,549</i>	<i>9,549</i>
	<b>Total</b>	<b>311,529</b>	<b>3,756</b>	<b>3,000</b>	<b>9,549</b>	<b>9,549</b>	<b>337,383</b>







2025-2026

419 - Statewide System of Support (Federal)

**REVENUE**

Function	Description	Total
8514	Title I - Improving the Academic Achievement of the Disadvantaged	63,460
<b>Total</b>		<b>63,460</b>

2025-2026

419 - Statewide System of Support (Federal)

**EXPENSES**

Object	Description	2260	5410	Total
329	Professional Educational Services - Other	58,759	-	58,759
	<i>Subtotal</i>	<i>58,759</i>	<i>-</i>	<i>58,759</i>
939	Indirect Cost	-	4,701	4,701
	<i>Subtotal</i>	<i>-</i>	<i>4,701</i>	<i>4,701</i>
	<b>Total</b>	<b>58,759</b>	<b>4,701</b>	<b><u>63,460</u></b>

421

Statewide Sys of Sup (Fed)



2025-2026

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

**REVENUE**

Function	Description	Total
8515	Title II - Data Governance	7,500
8690	Title II - Accelerated Learning	87,000
<b>Total</b>		<b><u>94,500</u></b>

2025-2026

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

Object	Description	2260	5410		Total
329	Professional Educational Services - Other	83,900	-	-	83,900
	<i>Subtotal</i>	<i>83,900</i>	-	-	<i>83,900</i>
550	Printing and Binding	100			100
580	Travel Expense	3,000	-	-	3,000
	<i>Subtotal</i>	<i>3,100</i>	-	-	<i>3,100</i>
626	Gasoline	500	-	-	500
	<i>Subtotal</i>	<i>500</i>	-	-	<i>500</i>
939	Indirect Cost	-	7,000	-	7,000
	<i>Subtotal</i>	<i>-</i>	<i>7,000</i>	-	<i>7,000</i>
	<b>Total</b>	<b>87,500</b>	<b>7,000</b>	-	<b><u>94,500</u></b>





2025-2026

446 - N & D Advisory Committee

**REVENUE**

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



2025-2026

## 446 - N &amp; 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>
	<b>Total</b>	<b>92,593</b>	<b>7,407</b>	-	-	-	-	-	-	<b>100,000</b>





2025-2026

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

**REVENUE**

Function	Description	Total
8513	IDEA - Section 619	548,478
7820	Retirement Reimbursement	25,311
<b>Total</b>		<b><u>573,789</u></b>

2025-2026

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

Object	Description	2190	2420	2990	5410	Total
131	Salaries - Professional	113,092				113,092
	<i>Subtotal</i>	113,092		-	-	113,092
211	Medical Insurance	46,800				46,800
212	Dental Insurance	2,040				2,040
213	Life Insurance	597				597
215	Vision Insurance	240				240
220	Social Security	8,541				8,541
230	Retirement	38,338				38,338
250	Unemployment Compensation	340				340
260	Workers' Compensation	905				905
	<i>Subtotal</i>	97,801		-	-	97,801
329	Professional Educational Services - Other	-	57,062			57,062
	<i>Subtotal</i>	-	57,062	-	-	57,062
432	Repairs & Maintenance - Equipment	10,000				10,000
	<i>Subtotal</i>	10,000		-	-	10,000
531	Communications - Telephone	100				100
550	Printing & Binding	100				100
580	Travel Expense	100				100
	<i>Subtotal</i>	300		-	-	300
610	General Supplies	1,605				1,605
626	Gasoline	100				100
	<i>Subtotal</i>	1,705		-	-	1,705
899	Pass Through			273,458		273,458
	<i>Subtotal</i>	-		273,458	-	273,458
939	Indirect Cost				20,371	20,371
	<i>Subtotal</i>	-		-	20,371	20,371
	<b>Total</b>	<b>222,898</b>	<b>57,062</b>	<b>273,458</b>	<b>20,371</b>	<b>573,789</b>

2025-2026

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

					211			212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2190	Hartnett, Mary	100%	131		61,955											
					24,264	36	(900)	1,020	327	120	4,684	21,003	170	496	113,175	
	Wade, Leslie	100%	131		51,137											
					24,264	36	(900)	1,020	270	120	3,857	17,335	170	409	97,718	
			<i>Subtotal</i>		<i>113,092</i>											
			<b>Total</b>		<b>113,092</b>											
					<b>48,528</b>	<b>72</b>	<b>(1,800)</b>	<b>2,040</b>	<b>597</b>	<b>240</b>	<b>8,541</b>	<b>38,338</b>	<b>340</b>	<b>905</b>	<b>210,893</b>	

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

**PASS THROUGH BREAKDOWN**

Function	School District	Amount
2990	Erie's Public Schools MAWA	153,370
	<i>Subtotal</i>	<i>153,370</i>
<b><u>K-5 Pass Through to Districts / Charter Schools</u></b>		
	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
	<i>Subtotal</i>	<i>83,500</i>
	<b>Total</b>	<b>236,870</b>





2025-2026

520 - IDEA Early Intervention Component I

**REVENUE**

Function	Description	Total
8512	IDEA - Part B	1,369,415
7820	Retirement Reimbursement	113,269
<b>Total</b>		<b><u>1,482,684</u></b>



2025-2026

**520 - IDEA Early Intervention Component I****EXPENSES**

Object	Description	1281	2990	Function 5410	Total
111	Salaries - Administration	145,699			145,699
131	Salaries - Professional	224,636			224,636
151	Salaries - Clerical	135,760			135,760
	<i>Subtotal</i>	<i>506,095</i>	-	-	<i>506,095</i>
211	Medical Insurance	244,530			244,530
212	Dental Insurance	10,659			10,659
213	Life Insurance	2,556			2,556
215	Vision Insurance	1,254			1,254
220	Social Security	37,997			37,997
230	Retirement	171,567			171,567
250	Unemployment Compensation	1,777			1,777
260	Workers' Compensation	4,050			4,050
	<i>Subtotal</i>	<i>474,390</i>	-	-	<i>474,390</i>
432	Repairs & Maintenance - Equipment	25,000			25,000
	<i>Subtotal</i>	<i>25,000</i>	-	-	<i>25,000</i>
531	Communications - Telephone	3,000			3,000
550	Printing & Binding	1,000			1,000
580	Travel Expense	8,335			8,335
	<i>Subtotal</i>	<i>12,335</i>		-	<i>12,335</i>
610	General Supplies	6,020			6,020
626	Gasoline	500			500
640	Books and Periodicals	250			250
	<i>Subtotal</i>	<i>6,770</i>		-	<i>6,770</i>
899	Pass Through		385,189		385,189
	<i>Subtotal</i>	-	<i>385,189</i>	-	<i>385,189</i>
939	Indirect Costs			72,905	72,905
	<i>Subtotal</i>	-		<i>72,905</i>	<i>72,905</i>
	<b>Total</b>	<b>1,024,590</b>	<b>385,189</b>	<b>72,905</b>	<b>1,482,684</b>

2025-2026

## 520 - IDEA Early Intervention Component I

**SALARY & BENEFIT BREAKDOWN**

Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1281	Stevens, Brandie	100%	111	103,700		24,264	36	(900)	1,020	684	120	7,864	35,154	170	830	172,942
	Asst to Special Ed Director	45%	111	41,999		10,919	16	(405)	459	277	54	3,182	14,238	77	336	71,152
			<i>Subtotal</i>	145,699	-	35,183	52	(1,305)	1,479	961	174	11,046	49,392	247	1,166	244,094
1281	Hoban, Alex	100%	131	44,073		24,264	36	(900)	1,020	233	120	3,303	14,941	170	353	87,613
	Hough, Amanda	100%	131	44,073		24,264	36	(900)	1,020	233	120	3,303	14,941	170	353	87,613
	Koziorowski, Daniel	100%	131	44,073		24,264	36	(900)	1,020	233	120	3,303	14,941	170	353	87,613
	Schoedel, Michele	100%	131	48,344		24,264	36	(900)	1,020	255	120	3,629	16,389	170	387	93,714
	Zipp, Julie	100%	131	44,073		24,264	36	(900)	1,020	233	120	3,303	14,941	170	353	87,613
			<i>Subtotal</i>	224,636	-	121,320	180	(4,500)	5,100	1,187	600	16,841	76,153	850	1,799	444,166
1281	Baker, Andrew	100%	151	34,311		24,264	36	(900)	1,020	102	120	2,556	11,631	170	274	73,584
	Lloyd, Elizabeth	100%	151	33,489		24,264	36	(900)	1,020	102	120	2,493	11,353	170	268	72,415
	Tysiachney, Laura	100%	151	33,649		24,264	36	(900)	1,020	102	120	2,505	11,407	170	269	72,642
	Williams, MarLyn	100%	151	34,311		24,264	36	(900)	1,020	102	120	2,556	11,631	170	274	73,584
			<i>Subtotal</i>	135,760	-	97,056	144	(3,600)	4,080	408	480	10,110	46,022	680	1,085	292,225
			<b>Total</b>	<b>506,095</b>	-	<b>253,559</b>	<b>376</b>	<b>(9,405)</b>	<b>10,659</b>	<b>2,556</b>	<b>1,254</b>	<b>37,997</b>	<b>171,567</b>	<b>1,777</b>	<b>4,050</b>	<b>980,485</b>

2025-2026

## 520 - IDEA Early Intervention Component I

**PASS THROUGH BREAKDOWN**

Function	School District	Amount
2990	Erie's Public Schools MAWA	385,189
<b>Total</b>		<b><u>385,189</u></b>





520 - IDEA School Age

2025-2026

**REVENUE**

Function	Description	Total
7820-112	Retirement Reimbursement	154,490
7820-113	Retirement Reimbursement	28,025
8512-112	IDEA - Part B - Component 2	1,177,245
8512-113	IDEA - Part B - Component 3	12,168,906
<b>Total</b>		<b><u>13,528,666</u></b>

2025-2026

**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	19,469	-						19,469
131	Salaries - Professional	655,565	85,290						740,855
132	Salaries - Professional PT	-	68,490						68,490
151	Salaries - Clerical	15,249	-						15,249
	<i>Subtotal</i>	<i>690,283</i>	<i>153,780</i>	-	-	-	-	-	<i>844,063</i>
211	Medical Insurance	213,570	23,472						237,042
212	Dental Insurance	9,231	1,020						10,251
213	Life Insurance	1,625	132						1,757
215	Vision Insurance	1,085	120						1,205
220	Social Security	52,321	11,696						64,017
230	Retirement	234,005	52,132						286,137
240	Tuition Reimbursement	-	-	1,548	1,548				3,096
250	Unemployment Compensation	1,539	510						2,049
260	Workers' Compensation	5,522	1,229						6,751
	<i>Subtotal</i>	<i>518,898</i>	<i>90,311</i>	<i>1,548</i>	<i>1,548</i>	-	-	-	<i>612,305</i>
329	Professional Educational Services - Other	-	3,930						3,930
	<i>Subtotal</i>	-	<i>3,930</i>	-	-	-	-	-	<i>3,930</i>
432	Repairs & Maintenance - Equipment	-	10,000						10,000
	<i>Subtotal</i>	-	<i>10,000</i>	-	-	-	-	-	<i>10,000</i>
531	Communications - Telephone	2,500	1,129						3,629
550	Printing & Binding	1,000	50						1,050
580	Travel Expense	11,750	3,150						14,900
	<i>Subtotal</i>	<i>15,250</i>	<i>4,329</i>	-	-	-	-	-	<i>19,579</i>
610	General Supplies	5,005	4,485						9,490
626	Gasoline	1,000	-						1,000
640	Books & Periodicals	500	-						500
650	Technology Supplies/Fees	10,500	1,000						11,500
	<i>Subtotal</i>	<i>17,005</i>	<i>5,485</i>	-	-	-	-	-	<i>22,490</i>

2025-2026

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	-	-	-	-	11,909,912	-	-	11,909,912
	<i>Subtotal</i>	-	-	-	-	11,909,912	-	-	11,909,912
939	Indirect Cost	-	-	-	-	-	87,203	19,184	106,387
	<i>Subtotal</i>	-	-	-	-	-	87,203	19,184	106,387
	<b>Total</b>	<b>1,241,436</b>	<b>267,835</b>	<b>1,548</b>	<b>1,548</b>	<b>11,909,912</b>	<b>87,203</b>	<b>19,184</b>	<b>13,528,666</b>

### 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		19,469		4,853	(180)	7	204	128	23	1,476	6,600	34	156	32,770
			Subtotal		19,469		4,853	(180)	7	204	128	23	1,476	6,600	34	156	32,770
	Adams, Christy	50%	131		38,769		12,132	(450)	18	510	66	60	2,931	13,143	85	310	67,574
	Cotterill, Danielle	100%	131		79,581		24,264	(900)	36	1,020	132	120	6,019	26,978	170	637	138,057
	Eighmy, Erin	100%	131		83,579		24,264	(900)	36	1,020	132	120	6,325	28,333	170	669	143,748
	Glass, Courtney	100%	131	X	67,127		24,264	(900)	36	1,020	132	120	5,066	22,756	170	537	120,328
	Groner, Catrina	100%	131		68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
	Howard, Megan	100%	131		72,911		24,264	(900)	36	1,020	132	120	5,509	24,717	170	583	128,562
	Patterson, Laura	10%	131	X	8,273		2,426	-	4	102	44	12	633	2,805	17	66	14,382
	Shilling, Amy	100%	131		76,381		24,264	(900)	36	1,020	132	120	5,774	25,893	170	611	133,501
	Strand, James	100%	131	X	79,851		24,264	-	36	1,020	132	120	6,109	27,069	170	639	139,410
	Webber, Kevin	90%	131	X	80,809		21,838	-	32	918	427	108	6,182	27,394	153	646	138,507
			Subtotal		655,565		206,244	(5,850)	306	8,670	1,461	1,020	49,703	222,236	1,445	5,244	1,146,044
	Baker, Judith	10%	151		4,357		2,426	(90)	4	102	10	12	326	1,477	17	35	8,676
	Marucci, Anna	25%	151		10,892		6,066	(225)	9	255	26	30	816	3,692	43	87	21,691
			Subtotal		15,249		8,492	(315)	13	357	36	42	1,142	5,169	60	122	30,367
2280	Kern, Dave	100%	131		85,290		24,264	(900)	36	1,020	132	120	6,456	28,913	170	682	146,183
			Subtotal		85,290		24,264	(900)	36	1,020	132	120	6,456	28,913	170	682	146,183
	Carlisle, Amy	100%	132		36,046		-	-	36	-	-	-	2,758	12,220	170	288	51,518
	Hanisek, Pamela	100%	132		32,444		-	-	36	-	-	-	2,482	10,999	170	259	46,390
			Subtotal		68,490		-	-	72	-	-	-	5,240	23,219	340	547	97,908
			Total		844,063		243,853	(7,245)	434	10,251	1,757	1,205	64,017	286,137	2,049	6,751	1,453,272



2025-2026

## 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>
	<b>Total</b>	<b><u>12,085,587.68</u></b>

751

Summer Foods Program



2025-2026

**751 - Summer Food Service Program**

**REVENUE**

Function	Description	Total
7820	Retirement Reimbursement	2,802
8531	Subsidies for Milk, Lunch, and Breakfast Programs	213,497
<b>Total</b>		<b><u>216,299</u></b>



2025-2026

**751 - Summer Food Service Program**

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>														
Function	Name	Salary Obj	Salary	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
3100	PT Driver Liason (June)	100%	132	2,950	-	-	3	-	-	226	1,000	-	24	4,203
	PT Driver Liason (July-Aug)	100%	132	5,163	-	-	6	-	-	395	1,750	-	41	7,355
	<i>Subtotal</i>		<i>8,113</i>	-	-	9	-	-	-	621	2,750	-	65	11,558
	PT Driver (June)	100%	172	1,440	-	-	3	-	-	110	488	-	12	2,053
	PT Driver (June)	100%	172	1,440	-	-	3	-	-	110	-	-	12	1,565
	PT Driver (June)	100%	172	1,440	-	-	3	-	-	110	-	-	12	1,565
	PT Driver (July-Aug)	100%	172	2,970	-	-	6	-	-	227	1,007	-	24	4,234
	PT Driver (July-Aug)	100%	172	2,970	-	-	6	-	-	227	-	-	24	3,227
	PT Driver (July-Aug)	100%	172	2,970	-	-	6	-	-	227	-	-	24	3,227
	<i>Subtotal</i>		<i>13,230</i>	-	-	27	-	-	-	1,011	1,495	-	108	15,871
	<b>Total</b>		<b>21,343</b>	-	-	36	-	-	-	1,632	4,245	-	173	27,429





2025-2026

**810 - Federal Adult Education**

**REVENUE**

Function	Description	Total
7820	Retirement Revenue	78,883
8620	Adult Basic Education	634,533
<b>Total</b>		<b><u>713,416</u></b>

2025-2026

## 810 - Federal Adult Education

**EXPENSES**

Object	Description	Function							Total
		1691	2122	2160	2390	2620	2910	5410	
111	Salaries - Administrative	8,437							8,437
122	Salaries - Educational PT	160,432	38,855	30,088			3,864		233,239
131	Salaries - Professional	64,848	16,885	11,156	2,287		38,702		133,878
151	Salaries - Clerical						20,937		20,937
	<i>Subtotal</i>	<i>233,717</i>	<i>55,740</i>	<i>41,244</i>	<i>2,287</i>	<i>-</i>	<i>63,503</i>	<i>-</i>	<i>396,491</i>
211	Medical Insurance	28,548	8,892	5,850			35,100		78,390
212	Dental Insurance	1,244	388	255			1,530		3,417
213	Life Insurance	409	89	59			270		827
215	Vision Insurance	146	46	30			180		402
220	Social Security	17,802	4,257	3,149	173		4,765		30,146
230	Retirement	72,481	15,254	10,135	776		20,218		118,864
250	Unemployment Compensation	2,242	557	425			305		3,529
260	Workers' Compensation	1,869	446	330	18		508		3,171
	<i>Subtotal</i>	<i>124,741</i>	<i>29,929</i>	<i>20,233</i>	<i>967</i>	<i>-</i>	<i>62,876</i>	<i>-</i>	<i>238,746</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					2,270			2,270
441	Rental - Buildings					22,365			22,365
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,635</i>	<i>-</i>	<i>-</i>	<i>24,635</i>
531	Communications - Telephone	2,000							2,000
532	Communications - Postage	1,000							1,000
541	Advertising - Federal				-		500		500
550	Printing & Binding	500	100				500		1,100
580	Travel Expense	4,500							4,500
	<i>Subtotal</i>	<i>8,000</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>9,100</i>
610	General Supplies	2,000							2,000
621	Natural Gas					750			750
622	Electricity					1,000			1,000
626	Gasoline	950							950
640	Books & Periodicals	3,500							3,500
650	Supplies & Fees - Technology	4,000			810				4,810
659	Equipment	5,000							5,000
	<i>Subtotal</i>	<i>10,450</i>	<i>-</i>	<i>-</i>	<i>810</i>	<i>1,750</i>	<i>-</i>	<i>-</i>	<i>13,010</i>
810	Dues & Fees	250							250
	<i>Subtotal</i>	<i>250</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>250</i>
939	Indirect Cost							25,469	25,469
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,469</i>	<i>25,469</i>
	<b>Total</b>	<b>377,158</b>	<b>85,769</b>	<b>61,477</b>	<b>4,779</b>	<b>26,385</b>	<b>127,379</b>	<b>25,469</b>	<b>708,416</b>



## 2025-2026

## 810 - Federal Adult Education

SALARY & BENEFIT BREAKDOWN																
Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1691	Anderson, Mary	10%	111	8,437		2,426	(90)	4	102	56	12	639	2,860	17	67	14,530
				Subtotal		8,437	(90)	4	102	56	12	639	2,860	17	67	14,530
	Woods, Jamie	63%	131	44,292		15,772	(585)	23	663	241	78	3,345	15,015	111	354	79,309
	Tomcho, Stacie	15%	131	6,818		3,640	(135)	5	153	36	18	511	2,311	26	55	13,438
	Senovich, Susan	25%	131	11,534		6,066	(225)	9	255	61	30	865	3,910	43	92	22,640
	Cummings, Alex	5%	131	2,204		1,680	(45)	3	71	15	8	169	747	12	18	4,882
				Subtotal		64,848	(990)	40	1,142	353	134	4,890	21,983	192	519	120,269
	PT Instructors	100%	122	160,432		-	-	-	-	-	-	12,273	47,638	2,033	1,283	223,659
				Subtotal		160,432	-	-	-	-	-	12,273	47,638	2,033	1,283	223,659
2122	Tomcho, Stacie	10%	131	4,545		2,426	(90)	4	102	24	12	341	1,541	17	36	8,958
	Cummings, Alex	28%	131	12,340		6,794	(252)	10	286	65	34	944	4,183	48	99	24,551
				Subtotal		16,885	(342)	14	388	89	46	1,285	5,724	65	135	33,509
	PT Instructors	100%	122	32,093		-	-	-	-	-	-	2,455	8,363	414	257	43,582
	Walp, Blaine	100%	122	6,762		-	-	-	-	-	-	517	1,167	78	54	8,578
				Subtotal		38,855	-	-	-	-	-	2,972	9,530	492	311	52,160
2160	Walp, Blaine	100%	122	8,694								665	2,947	113	70	12,489
	PT Instructors	100%	122	21,394								1,637	3,406	269	171	26,877
				Subtotal		30,088	-	-	-	-	-	2,302	6,353	382	241	39,366
	Tomcho, Stacie	10%	131	4,545		2,426	(90)	4	102	24	12	341	1,541	17	36	8,958
	Cummings, Alex	15%	131	6,611		3,640	(135)	5	153	35	18	506	2,241	26	53	13,153
				Subtotal		11,156	(225)	9	255	59	30	847	3,782	43	89	22,111
	2390	Cummings, Alex	2%	131	881		-	-	-	-	-	-	67	299	-	7
	Woods, Jamie	2%	131	1,406		-	-	-	-	-	-	106	477	-	11	2,000
				Subtotal		2,287	-	-	-	-	-	173	776	-	18	3,254
	2910	Tomcho, Stacie	30%	131	13,636		7,279	(270)	11	306	72	36	1,022	4,623	51	109
Senovich, Susan		40%	131	18,455		9,706	(360)	14	408	97	48	1,384	6,256	68	148	36,224
Cummings, Alex		15%	131	6,611		3,640	(135)	5	153	35	18	506	2,241	26	53	13,153
			Subtotal		38,702	20,625	(765)	30	867	204	102	2,912	13,120	145	310	76,252
	Walp, Blaine	100%	122	3,864								296	-	49	31	4,240
				Subtotal		3,864	-	-	-	-	-	296	-	49	31	4,240
	Vacant	65%	151	20,937		15,772	(585)	23	663	66	78	1,557	7,098	111	167	45,887
			Subtotal		20,937	15,772	(585)	23	663	66	78	1,557	7,098	111	167	45,887
			Total		396,491	81,267	(2,997)	120	3,417	827	402	30,146	118,864	3,529	3,171	635,237





2025-2026

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

**REVENUE**

Function	Description	Total
7820	Retirement Reimbursement	51,157
8690	Other Restricted Federal Grants-In-Aid Through The Commonwealth Of PA	478,280
<b>Total</b>		<b><u>529,437</u></b>

2025-2026

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

**EXPENSES**

Object	Description	2240	2290	Function 5410	Total
111	Salaries - Administrative		8,400		8,400
131	Salaries - Professional		148,601		148,601
132	Salaries - Professional PT		37,807		37,807
151	Salaries - Clerical	16,881	16,881		33,762
	<i>Subtotal</i>	<i>16,881</i>	<i>211,689</i>	- - - -	<i>228,570</i>
211	Medical Insurance	11,700	84,510		96,210
212	Dental Insurance	510	3,641		4,151
213	Life Insurance	51	977		1,028
215	Vision Insurance	60	428		488
220	Social Security	1,257	16,086		17,343
230	Retirement	5,723	71,764		77,487
250	Unemployment Compensation	85	947		1,032
260	Workers' Compensation	135	1,693		1,828
	<i>Subtotal</i>	<i>19,521</i>	<i>180,046</i>	- - - -	<i>199,567</i>
340	Purchased Tech Services		1,000		1,000
	<i>Subtotal</i>	<i>-</i>	<i>1,000</i>	- - - -	<i>1,000</i>
432	Repairs & Maintenance - Equipment		10,000		10,000
441	Rental of Land & Buildings		10,000		10,000
	<i>Subtotal</i>	<i>-</i>	<i>20,000</i>	- - - -	<i>20,000</i>
513	Contract Carriers		250		250
531	Communications - Telephone		3,000		3,000
532	Communications - Postage		25		25
550	Printing & Binding		500		500
580	Travel Expense		25,079		25,079
582	Travel Expense - Student		1,000		1,000
	<i>Subtotal</i>	<i>-</i>	<i>29,854</i>	- - - -	<i>29,854</i>
610	General Supplies		13,717		13,717
626	Gasoline		500		500

2025-2026

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

Object	Description	2240	2290	Function 5410					Total
635	Meals & Refreshments - Students		750						750
640	Books & Periodicals		51						51
	<i>Subtotal</i>	-	15,018	-	-	-	-	-	15,018
939	Indirect Costs			35,428					35,428
	<i>Subtotal</i>	-	-	35,428	-	-	-	-	35,428
	<b>Total</b>	<b>36,402</b>	<b>457,607</b>	<b>35,428</b>	-	-	-	-	<b>529,437</b>

2025-2026

## 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	16,881		12,132	18	(450)	510	51	60	1,257	5,723	85	135	36,402
			<i>Subtotal</i>	<i>16,881</i>		<i>12,132</i>	<i>18</i>	<i>(450)</i>	<i>510</i>	<i>51</i>	<i>60</i>	<i>1,257</i>	<i>5,723</i>	<i>85</i>	<i>135</i>	<i>36,402</i>
2290	Director of SP ED	7%	111	8,400		1,698	3	(63)	71	55	8	638	2,848	12	67	13,737
			<i>Subtotal</i>	<i>8,400</i>		<i>1,698</i>	<i>3</i>	<i>(63)</i>	<i>71</i>	<i>55</i>	<i>8</i>	<i>638</i>	<i>2,848</i>	<i>12</i>	<i>67</i>	<i>13,737</i>
	Glenn, Jessica	100%	131	65,641		24,264	36	(900)	1,020	433	120	4,953	22,252	170	525	118,514
	Humes, Jennifer	100%	131	41,480	x	24,264	36	-	1,020	219	120	3,173	14,062	170	332	84,876
	Wieczorek, Taylor	100%	131	41,480		24,264	36	(900)	1,020	219	120	3,173	14,062	170	332	83,976
			<i>Subtotal</i>	<i>148,601</i>		<i>72,792</i>	<i>108</i>	<i>(1,800)</i>	<i>3,060</i>	<i>871</i>	<i>360</i>	<i>11,299</i>	<i>50,376</i>	<i>510</i>	<i>1,189</i>	<i>287,366</i>
	Peterson, Patty	100%	132	22,684			36					1,735	7,690	170	181	32,496
	Brooks, Julie	100%	132	15,123		-	36	-	-	-	-	1,157	5,127	170	121	21,734
			<i>Subtotal</i>	<i>37,807</i>		<i>-</i>	<i>72</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,892</i>	<i>12,817</i>	<i>340</i>	<i>302</i>	<i>54,230</i>
	Wasson, Jody	50%	151	16,881		12,132	18	(450)	510	51	60	1,257	5,723	85	135	36,402
			<i>Subtotal</i>	<i>16,881</i>		<i>12,132</i>	<i>18</i>	<i>(450)</i>	<i>510</i>	<i>51</i>	<i>60</i>	<i>1,257</i>	<i>5,723</i>	<i>85</i>	<i>135</i>	<i>36,402</i>
			<b>Total</b>	<b>228,570</b>		<b>98,754</b>	<b>219</b>	<b>(2,763)</b>	<b>4,151</b>	<b>1,028</b>	<b>488</b>	<b>17,343</b>	<b>77,487</b>	<b>1,032</b>	<b>1,828</b>	<b>428,137</b>





880 - Talent Search

2025-2026

**REVENUE**

Function	Description	Total
7820	Retirement Revenue	37,902
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	310,395
<b>Total</b>		<b><u>348,297</u></b>



2025-2026

## 880 - Talent Search

**EXPENSES**

Object	Description	2290	5410	Function					Total
131	Salaries - Professional	36,479							36,479
132	Salaries - Professional PT	122,403							122,403
152	Salaries - Clerical PT	8,394							8,394
192	Salaries - Aides PT	10,378							10,378
	<i>Subtotal</i>	<i>177,654</i>	-	-	-	-	-	-	<i>177,654</i>
211	Medical Insurance	12,043							12,043
212	Dental Insurance	510							510
213	Life Insurance	173							173
215	Vision Insurance	60							60
220	Social Security	11,727							11,727
230	Retirement	57,412							57,412
250	Unemployment Compensation	1,142							1,142
260	Workers' Compensation	1,420							1,420
	<i>Subtotal</i>	<i>84,487</i>	-	-	-	-	-	-	<i>84,487</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	350							350
550	Printing & Binding	750							750
580	Travel Expense	4,900							4,900
582	Travel Expense - Students	15,425							15,425
	<i>Subtotal</i>	<i>24,693</i>	-	-	-	-	-	-	<i>24,693</i>
610	General Supplies	7,288							7,288
626	Gasoline	300							300
635	Meals & Refreshments	4,000							4,000
	<i>Subtotal</i>	<i>11,588</i>	-	-	-	-	-	-	<i>11,588</i>
810	Dues & Fees	2,050							2,050
	<i>Subtotal</i>	<i>2,050</i>	-	-	-	-	-	-	<i>2,050</i>
939	Indirect Cost		21,970						21,970
	<i>Subtotal</i>	-	<i>21,970</i>	-	-	-	-	-	<i>21,970</i>
	<b>Total</b>	<b>326,327</b>	<b>21,970</b>	-	-	-	-	-	<b>348,297</b>

2025-2026

## 880 - Talent Search

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260				
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total		
2290	Olsen, Eileen	50%	131	36,479			12,233	(450)	18	510	173	60	2,757	12,366	85	292	64,523
		Subtotal		36,479			12,233	(450)	18	510	173	60	2,757	12,366	85	292	64,523
	Pacileo, Mark	100%	132	8,296		-	-	18	-	-	-	635	-	85	66	9,100	
	Skelly, Christina	100%	132	30,061		-	-	36	-	-	-	470	10,191	170	240	41,168	
	VACANT-Academic Specialist	100%	132	18,700		-	-	36	-	-	-	1,431	6,339	170	150	26,826	
	Whitted, Maria	100%	132	32,673		-	-	36	-	-	-	2,499	11,076	170	261	46,715	
	Yonkers, Jan	100%	132	32,673		-	-	36	-	-	-	2,499	11,076	170	261	46,715	
		Subtotal		122,403		-	-	162	-	-	-	7,534	38,682	765	978	170,524	
	Mack, Nancy	50%	152	8,394		-	-	18	-	-	-	642	2,846	85	67	12,052	
		Subtotal		8,394		-	-	18	-	-	-	642	2,846	85	67	12,052	
	Al-Maleki, Shahraban	100%	192	5,408		-	-	30	-	-	-	414	1,833	108	43	7,836	
	Mento/Tutor - Vacant	100%	192	3,750		-	-	30	-	-	-	287	1,271	75	30	5,443	
	Yonkers, Jeff (summer)	100%	192	1,220		-	-	2	-	-	-	93	414	24	10	1,763	
		Subtotal		10,378		-	-	62	-	-	-	794	3,518	207	83	15,042	
		Total		177,654			12,233	(450)	260	510	173	60	11,727	57,412	1,142	1,420	262,141





2025-2026

**881 - Upward Bound Math Science**

**REVENUE**

Function	Description	Total
7820	Retirement Revenue	19,424
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	309,505
<b>Total</b>		<b><u>328,929</u></b>

2025-2026

## 881 - Upward Bound Math Science

**EXPENSES**

Object	Description	2290	5410	Function					Total
122	Salaries - Educational PT	11,375							11,375
131	Salaries - Professional FT	36,479							36,479
132	Salaries - Professional PT	41,090							41,090
152	Salaries - Clerical PT	8,394							8,394
192	Salaries - Aides PT	9,122							9,122
	<i>Subtotal</i>	<i>106,460</i>	-	-	-	-	-	-	<i>106,460</i>
211	Medical Insurance	11,866							11,866
212	Dental Insurance	510							510
213	Life Insurance	173							173
215	Vision Insurance	60							60
220	Social Security	7,247							7,247
230	Retirement	29,423							29,423
250	Unemployment Compensation	566							566
260	Workers' Compensation	761							761
	<i>Subtotal</i>	<i>50,606</i>	-	-	-	-	-	-	<i>50,606</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	5,000							5,000
582	Travel Expense - Students	12,000							12,000
	<i>Subtotal</i>	<i>18,966</i>	-	-	-	-	-	-	<i>18,966</i>
610	General Supplies	11,113							11,113
626	Gasoline	200							200
635	Meals & Refreshments	3,500							3,500
640	Books and Periodicals	200							200
	<i>Subtotal</i>	<i>15,013</i>	-	-	-	-	-	-	<i>15,013</i>
810	Dues & Fees	2,050							2,050
	<i>Subtotal</i>	<i>2,050</i>	-	-	-	-	-	-	<i>2,050</i>
939	Indirect Cost		22,084						22,084
	<i>Subtotal</i>	<i>-</i>	<i>22,084</i>	-	-	-	-	-	<i>22,084</i>
	<b>Total</b>	<b>306,845</b>	<b>22,084</b>	-	-	-	-	-	<b>328,929</b>

2025-2026

## 881 - Upward Bound Math Science

<b>SALARY &amp; BENEFIT BREAKDOWN</b>			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	36,479		12,132	18	(356)	510	173	60	2,764	12,366	85	292	64,523
	<i>Subtotal</i>		36,479		12,132	18	(356)	510	173	60	2,764	12,366	85	292	64,523
	Student Stipends	100% 122	11,375		-	-	-	-	-	-	-	-	-	-	11,375
	<i>Subtotal</i>		11,375		-	-	-	-	-	-	-	-	-	-	11,375
	Crocket, Rasia	100% 132	32,794		-	36	-	-	-	-	2,509	11,117	170	262	46,888
	Pacileo, Mark	50% 132	8,296		-	18	-	-	-	-	635	-	85	66	9,100
	<i>Subtotal</i>		41,090		-	54	-	-	-	-	3,144	11,117	255	328	55,988
	Vacant	100% 192	5,250		-	-	-	-	-	-	402	1,780	105	42	7,579
	Whitted, Maria	100% 192	1,326		-	-	-	-	-	-	101	450	27	11	1,915
	Skelly, Christina	100% 192	1,220		-	-	-	-	-	-	93	414	24	10	1,761
	Yonkers, Janette	100% 192	1,326		-	-	-	-	-	-	101	450	27	11	1,915
	<i>Subtotal</i>		9,122		-	-	-	-	-	-	697	3,094	183	74	13,170
	Mack, Nancy	50% 152	8,394		-	18	-	-	-	-	642	2,846	43	67	12,010
	<i>Subtotal</i>		8,394		-	18	-	-	-	-	642	2,846	43	67	12,010
	<b>Total</b>		<b>106,460</b>	<b>-</b>	<b>12,132</b>	<b>90</b>	<b>(356)</b>	<b>510</b>	<b>173</b>	<b>60</b>	<b>7,247</b>	<b>29,423</b>	<b>566</b>	<b>761</b>	<b>157,066</b>





2025-2026

890 - ACCESS School Age

**REVENUE**

Function	Description	Total
7820	Retirement Reimbursement	35,349
8810	MA Reimbursements (ACCESS)	812,286
<b>Total</b>		<b><u>847,635</u></b>



2025-2026

## 890 - ACCESS School Age

**EXPENSES**

Object	Description	1224	1225	1231	2390	2420	2990	Total
131	Salaries - Professional				27,234			27,234
151	Salaries - Clerical				130,707			130,707
	<i>Subtotal</i>	-			157,941			157,941
211	Medical Insurance				81,900			81,900
212	Dental Insurance				3,570			3,570
213	Life Insurance				450			450
215	Vision Insurance				420			420
220	Social Security				11,841			11,841
230	Retirement				53,543			53,543
250	Unemployment Compensation				596			596
260	Workers' Compensation				1,264			1,264
	<i>Subtotal</i>	-	-		153,584			153,584
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	75	1,500	1,050		5,050
626	Gasoline	-	-	-	10			10
650	Tech Supplies/Fees	-	-	-	2,500			2,500
	<i>Subtotal</i>	375	2,050	75	4,010	1,050		7,560
899	Pass Through Funds	-	-	-	-		500,000	500,000
	<i>Subtotal</i>	-	-	-	-	-	500,000	500,000
	<b>Total</b>	<b>375</b>	<b>2,050</b>	<b>75</b>	<b>344,085</b>	<b>1,050</b>	<b>500,000</b>	<b>847,635</b>

2025-2026

## 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	Polivka, Jessica	25%	131	15,297		6,066	(225)	9	255	81	30	1,153	5,186	43	122	28,017
	Smiley, Donell	25%	131	11,937		6,066	(225)	9	255	63	30	896	4,047	43	95	23,216
			<i>Subtotal</i>	<i>27,234</i>		<i>12,132</i>	<i>(450)</i>	<i>18</i>	<i>510</i>	<i>144</i>	<i>60</i>	<i>2,049</i>	<i>9,233</i>	<i>86</i>	<i>217</i>	<i>51,233</i>
	Gregor, Susan	100%	151	43,569		24,264	(900)	36	1,020	102	120	3,264	14,770	170	349	86,764
	Sanders, Kim	100%	151	43,569		24,264	(900)	36	1,020	102	120	3,264	14,770	170	349	86,764
	Winkelbauer, Kim	100%	151	43,569		24,264	(900)	36	1,020	102	120	3,264	14,770	170	349	86,764
			<i>Subtotal</i>	<i>130,707</i>		<i>72,792</i>	<i>(2,700)</i>	<i>108</i>	<i>3,060</i>	<i>306</i>	<i>360</i>	<i>9,792</i>	<i>44,310</i>	<i>510</i>	<i>1,047</i>	<i>260,292</i>
			<b>Total</b>	<b>157,941</b>		<b>84,924</b>	<b>(3,150)</b>	<b>126</b>	<b>3,570</b>	<b>450</b>	<b>420</b>	<b>11,841</b>	<b>53,543</b>	<b>596</b>	<b>1,264</b>	<b>311,525</b>





893 - ACCESS EI

2025-2026

**REVENUE**

Function	Description	Total
8830	MA Reimbursements (ACCESS)	499,377
7820	Retirement Reimbursement	44,289
<b>Total</b>		<b><u>543,666</u></b>

2025-2026

## 893 - ACCESS EI

**EXPENSES**

Object	Description	1221	1231	1281	1282	1283	1285	2140	Total
121	Salaries - Educational	79,851							79,851
131	Salaries - Professional		57,035	27,234					84,269
151	Salaries - Clerical			33,763					33,763
	<i>Subtotal</i>	<i>79,851</i>	<i>57,035</i>	<i>60,997</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>197,883</i>
211	Medical Insurance	23,400	23,400	35,100					81,900
212	Dental Insurance	1,020	1,020	1,530					3,570
213	Life Insurance	132	132	246					510
215	Vision Insurance	120	120	180					420
220	Social Security	6,040	4,294	4,563					14,897
230	Retirement	27,069	19,335	20,679					67,083
250	Unemployment Compensation	170	170	256					596
260	Workers' Compensation	639	456	487					1,582
	<i>Subtotal</i>	<i>58,590</i>	<i>48,927</i>	<i>63,041</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>170,558</i>
413	Custodial			6,000					6,000
431	Repairs & Maintenance - Building			49,000					49,000
432	Repairs & Maintenance - Equipment	1,000	8,250	50,500	11,000	12,000	19,000	1,000	102,750
	<i>Subtotal</i>	<i>1,000</i>	<i>8,250</i>	<i>105,500</i>	<i>11,000</i>	<i>12,000</i>	<i>19,000</i>	<i>1,000</i>	<i>157,750</i>
532	Communications - Postage			700					700
550	Printing & Binding			500					500
580	Travel Expense	2,500	2,500	2,675					7,675
	<i>Subtotal</i>	<i>2,500</i>	<i>2,500</i>	<i>3,875</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,875</i>
610	General Supplies	1,000	750	3,000	1,000	1,000	1,000	350	8,100
626	Gasoline			500					500
	<i>Subtotal</i>	<i>1,000</i>	<i>750</i>	<i>3,500</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>350</i>	<i>8,600</i>
	<b>Total</b>	<b>142,941</b>	<b>117,462</b>	<b>236,913</b>	<b>12,000</b>	<b>13,000</b>	<b>20,000</b>	<b>1,350</b>	<b>543,666</b>

2025-2026

## 893 - ACCESS EI

**SALARY & BENEFIT BREAKDOWN**

Function	Name	Salary Obj	Salary	Opt Out	Medical	Premium Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Skelly, Kim	100%	121	79,851	24,264	(900)	36	1,020	132	120	6,040	27,069	170	639	138,441
			<i>Subtotal</i>	<i>79,851</i>	<i>24,264</i>	<i>(900)</i>	<i>36</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>6,040</i>	<i>27,069</i>	<i>170</i>	<i>639</i>	<i>138,441</i>
1231	Portenier, Dan	100%	131	57,035	24,264	(900)	36	1,020	132	120	4,294	19,335	170	456	105,962
			<i>Subtotal</i>	<i>57,035</i>	<i>24,264</i>	<i>(900)</i>	<i>36</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>4,294</i>	<i>19,335</i>	<i>170</i>	<i>456</i>	<i>105,962</i>
1281	Polivka, Jessica	25%	131	15,297	6,066	(225)	9	255	81	30	1,153	5,186	43	122	28,017
	Smiley, Donell	25%	131	11,937	6,066	(225)	9	255	63	30	896	4,047	43	95	23,216
			<i>Subtotal</i>	<i>27,234</i>	<i>12,132</i>	<i>(450)</i>	<i>18</i>	<i>510</i>	<i>144</i>	<i>60</i>	<i>2,049</i>	<i>9,233</i>	<i>86</i>	<i>217</i>	<i>51,233</i>
	Williams, Cassandra	100%	151	33,763	24,264	(900)	36	1,020	102	120	2,514	11,446	170	270	72,805
			<i>Subtotal</i>	<i>33,763</i>	<i>24,264</i>	<i>(900)</i>	<i>36</i>	<i>1,020</i>	<i>102</i>	<i>120</i>	<i>2,514</i>	<i>11,446</i>	<i>170</i>	<i>270</i>	<i>72,805</i>
			<b>Total</b>	<b>197,883</b>	<b>84,924</b>	<b>(3,150)</b>	<b>126</b>	<b>3,570</b>	<b>510</b>	<b>420</b>	<b>14,897</b>	<b>67,083</b>	<b>596</b>	<b>1,582</b>	<b>368,441</b>

FUND 23  
Special Education Fund



2025-2026

23 - Special Education Revenue

REVENUE

Function	Description	Special Ed	BC	SBBH	June ESY	July & Aug ESY	Total
6944	Receipts from Other LEAs in PA - IU Early Intervention	59,826	-	-	-	-	59,826
6944	Receipts from Other LEAs in PA - Franklin Area	254,751	-	-	-	-	254,751
6944	Receipts from Other LEAs in PA - Oil City Area	71,626	-	-	542	677	72,845
6944	Receipts from Other LEAs in PA - Titusville Area	117,524	-	-	-	-	117,524
6944	Receipts from Other LEAs in PA - Harborcreek Youth Services	23,836	-	-	-	-	23,836
6944	Receipts from Other LEAs in PA - IU Classrooms	301,471	83,600	-	-	-	385,071
6944	Receipts from Other LEAs in PA - Institutions, Non-Public, and On-line Charter Schools	13,298	-	-	-	-	13,298
6948	Receipts From Members of IU - Conneaut	611,464	1,335	-	1,383	3,600	617,782
6948	Receipts From Members of IU - Corry Area	465,953	4,450	-	188	-	470,591
6948	Receipts From Members of IU - Crawford Central	1,484,343	17,800	-	4,647	11,112	1,517,902
6948	Receipts From Members of IU - Erie's Public Schools	891,507	-	-	-	676	892,183
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	3,652	-	-	-	-	3,652
6948	Receipts From Members of IU - Fairview	196,920	17,800	1,278	-	3,109	219,107
6948	Receipts From Members of IU - Fort LeBoeuf	253,829	116,501	47,033	94	15	417,472
6948	Receipts From Members of IU - General McLane	241,184	-	-	-	-	241,184
6948	Receipts From Members of IU - Girard	148,969	3,560	-	-	2,249	154,778
6948	Receipts From Members of IU - Harbor Creek	301,681	10,680	-	-	149	312,510
6948	Receipts From Members of IU - Iroquois	185,821	8,900	47,952	-	1,818	244,491
6948	Receipts From Members of IU - Millcreek Township	180,751	-	-	-	404	181,155
6948	Receipts From Members of IU - North East	333,173	13,350	-	-	117	346,640
6948	Receipts From Members of IU - Northwestern	827,758	32,040	-	813	4,050	864,661
6948	Receipts From Members of IU - PENNCREST	473,284	20,114	-	880	1,102	495,380
6948	Receipts From Members of IU - PENNCREST (Out of Region)	7,864	-	-	-	-	7,864
6948	Receipts From Members of IU - Union City Area	343,185	1,335	-	-	3,638	348,158
6948	Receipts From Members of IU - Warren County	16,757	-	-	-	-	16,757
6948	Receipts From Members of IU - Wattsburg Area	196,163	8,900	-	217	1,014	206,294
6948	Receipts From Members of IU - Montessori Regional Charter School	144,643	1,780	-	-	1,330	147,753
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	43,358	-	-	-	-	43,358
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	80,655	-	-	-	-	80,655
6948	Receipts From Members of IU - Tidioute Community Charter School	141,253	6,675	-	-	-	147,928
6999	Miscellaneous Revenue	22,304	-	-	-	-	22,304
7271	Special Education Core Allocation	2,360,953	-	-	-	-	2,360,953
7810	Social Security Reimbursement	263,856	9,361	-	315	1,113	274,645
7820	Retirement Reimbursement	1,182,400	42,115	-	1,407	4,935	1,230,857
9610	Revenue from School Districts	25,000	-	-	-	-	25,000
<b>Total</b>		<b>12,271,012</b>	<b>400,296</b>	<b>96,263</b>	<b>10,486</b>	<b>41,108</b>	<b>12,819,165</b>



2025-2026

23 - Early Intervention

**REVENUE**

Function	Description	Total
6944	Assistive Technology	57,062
	Parent Consultant	2,764
Total		59,826

2025-2026

23 - Conneaut Special Education

REVENUE		
Function	Description	Total
6948	Conneaut Special Education Consortium	611,464
6948	Conneaut Behavior Consultation	1,335
6948	Conneaut June Extended School Year	1,383
6948	Conneaut July & August Extended School Year	3,600
Total		617,782

2025-2026

23 - Corry Area Special Education

REVENUE		
Function	Description	Total
6948	Corry Area Special Education Consortium	465,953
6948	Corry Area Behavior Consultation	4,450
6948	Corry Area June Extended School Year	188
6948	Corry Area July & August Extended School Year	-
Total		470,591

2025-2026

23 - Crawford Central Special Education

**REVENUE**

Function	Description	Total
6948	Crawford Central Special Education Consortium	1,484,343
6948	Crawford Central Behavior Consultation	17,800
6948	Crawford Central June Extended School Year	4,647
6948	Crawford Central July & August Extended School Year	11,112
Total		<b>1,517,902</b>

2025-2026

**23 - Erie's Public Schools Special Education**

**REVENUE**

Function	Description	Total
6948	Erie's Public Schools Special Education Consortium	891,507
6948	Erie's Public Schools Special Education Consortium - MAWA	3,652
6948	Erie's Public Schools July & August Extended School Year	676
Total		895,835

2025-2026

**23 - Fairview Special Education**

**REVENUE**

Function	Description	Total
6948	Fairview Special Education Consortium	196,920
6948	Fairview Behavior Consultation	17,800
6948	Fairview School Based Behavioral Health	1,278
6948	Fairview June Extended School Year	-
6948	Fairview July & August Extended School Year	3,109
Total		<b>219,107</b>

2025-2026

23 - Fort LeBoeuf Special Education

**REVENUE**

Function	Description	Total
6948	Fort LeBoeuf Special Education Consortium	253,829
6948	Fort LeBoeuf Behavior Consultation	116,501
6948	Fort LeBoeuf School Based Behavioral Health	47,033
6948	Fort LeBoeuf June Extended School Year	94
6948	Fort LeBoeuf July/Aug Extended School Year	15
<b>Total</b>		<b>417,472</b>

2025-2026

23 - General McLane Special Education

REVENUE		
Function	Description	Total
6948	General McLane Special Education Consortium	241,184
Total		241,184



2025-2026

**23 - Girard Special Education**

**REVENUE**

Function	Description	Total
6948	Girard Special Education Consortium	148,969
6948	Girard Behavior Consultation	3,560
6948	Girard July & August Extended School Year	2,249
Total		<b>154,778</b>

2025-2026

23 - Harbor Creek Special Education

REVENUE		
Function	Description	Total
6948	Harbor Creek Special Education Consortium	301,681
6948	Harbor Creek Behavior Consultation	10,680
6948	Harbor Creek July-August Extended School Year	149
Total		312,510

2025-2026

23 - Iroquois Special Education

**REVENUE**

Function	Description	Total
6948	Iroquois Special Education Consortium	185,821
6948	Iroquois Behavior Consultation	8,900
6948	Iroquois School Based Behavioral Health	47,952
6948	Iroquois June Extended School Year	
6948	Iroquois July & August Extended School Year	1,818
Total		<b>244,491</b>

2025-2026

23 - Millcreek Township Special Education

REVENUE		
Function	Description	Total
6948	Millcreek Township Special Education Consortium	180,751
6948	Millcreek Township June Extended School Year	-
6948	Millcreek Township July & August Extended School Year	404
Total		181,155

2025-2026

**23 - North East Special Education**

**REVENUE**

Function	Description	Total
6948	North East Special Education Consortium	333,173
6948	North East Behavior Consultation	13,350
6948	North East June Extended School Year	-
6948	North East July & August Extended School Year	117
Total		<u>346,640</u>

2025-2026

23 - Northwestern Special Education

**REVENUE**

Function	Description	Total
6948	Northwestern Special Education Consortium	827,758
6948	Northwestern Behavior Consultation	32,040
6948	Northwestern School June Extended School Year	813
6948	Northwestern July & August Extended School Year	4,050
Total		<b>864,661</b>

2025-2026

23 - PENNCREST Special Education

**REVENUE**

Function	Description	Total
6948	PENNCREST Special Education Consortium	473,284
6948	PENNCREST Behavior Consultation	20,114
6948	PENNCREST June Extended School Year	880
6948	PENNCREST July & August Extended School Year	1,102
Total		495,380
6948	PENNCREST (Out of Region) Special Education Consortium	7,864
Total		7,864

2025-2026

23 - Union City Area Special Education

**REVENUE**

Function	Description	Total
6948	Union City Area Special Education Consortium	343,185
6948	Union City Area Behavior Consultation	1,335
6948	Union City Area July & August Extended School Year	3,638
<b>Total</b>		<b>348,158</b>



2025-2026

23 - Warren County Special Education

REVENUE		
Function	Description	Total
6948	Warren County Special Education Consortium	16,757
Total		16,757

2025-2026

23 - Wattsburg Area Special Education

**REVENUE**

Function	Description	Total
6948	Wattsburg Area Special Education Consortium	196,163
6948	Wattsburg Area Behavior Consultation	8,900
6948	Wattsburg Area June Extended School Year	217
6948	Wattsburg Area July & August Extended School Year	1,014
Total		<b>206,294</b>

2025-2026

**23 - Montessori Regional Charter School**

**REVENUE**

Function	Description	Total
6948	Montessori Regional Charter School Special Education Consortium	144,643
6948	Montessori Regional Charter School Behavior Consultation	1,780
6948	Montessori Regional Charter School July & August Extended School Year	1,330
Total		147,753

2025-2026

23 - Perseus House Charter School Of Excellence

REVENUE		
Function	Description	Total
6948	Perseus House Charter School of Excellence Special Education Consortium	43,358
Total		43,358

2025-2026

23 - Robert Benjamin Wiley Community Charter School

REVENUE		
Function	Description	Total
6948	Robert Benjamin Wiley Community Charter School Special Education Consortium	80,655
Total		80,655

2025-2026

23 - Tidioute Community Charter School

REVENUE		
Function	Description	Total
6948	Tidioute Community Charter School Special Education Consortium	141,253
6948	Tidioute Community Charter School Behavior Consultation	6,675
Total		147,928

2025-2026

23 -Franklin Area

REVENUE		
Function	Description	Total
6948	Franklin Area Special Education Consortium	254,751
Total		254,751

2025-2026

23 -Oil City Area

**REVENUE**

Function	Description	Total
6948	Oil City Area Special Education Consortium	71,626
6948	Oil City Area June Extended School Year	542
6948	Oil City Area July & August Extended School Year	677
Total		<b>72,845</b>



2025-2026

23 - Titusville Area

REVENUE		
Function	Description	Total
6948	Titusville Area Special Education Consortium	117,524
Total		117,524

2025-2026

23 - Harborcreek Youth Services

**REVENUE**

Function	Description	Total
6948	Harborcreek Youth Services Special Education Consortium	23,836
Total		23,836

2025-2026

23 - Non-Public

**REVENUE**

Function	Description	Total
6948	IU Classrooms	385,071
Total		<b>385,071</b>

2025-2026

23 - Non-Public

REVENUE		
Function	Description	Total
6948	Institutions & Non-Public Special Education Consortium	13,298
Total		13,298



**23 - 1211 Life Skills Support**

2025-2026

Northwestern Job Coach - Toni Daniel

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	23,549
7810	Social Security Reimbursement	996
7820	Retirement Reimbursement	4,413
Total		<b><u>28,958</u></b>

2025-2026

**23 - 1211 Life Skills Support**

Northwestern Job Coach - Toni Daniel

**EXPENSES**

Function

Object	Description	1211	5210	Total
192	Salaries - Aides PT	19,720		19,720
	<i>Subtotal</i>	<i>19,720</i>		<i>19,720</i>
211	Medical Insurance	30		30
220	Social Security	1,509		1,509
230	Retirement	6,685		6,685
250	Unemployment Compensation	170		170
260	Workers' Compensation	158		158
	<i>Subtotal</i>	<i>8,552</i>		<i>8,552</i>
934	Indirect Cost	-	686	686
	<i>Subtotal</i>	<i>-</i>	<i>686</i>	<i>686</i>
	<b>Total</b>	<b>28,272</b>	<b>686</b>	<b>28,958</b>

2025-2026

**23 - 1211 Life Skills Support**

Northwestern Job Coach - Toni Daniel

**SALARY & BENEFIT BREAKDOWN**

SALARY & BENEFIT BREAKDOWN					211			212	213	215	220	230	250	260	
Function	Name		Salary	Opt	Premium					SS	Retire	UC	WC	Total	
			Obj	Salary	Out	Medical	Wellness	Share	Dental						Life
1211	Daniel, Toni	100%	192	19,720		-	30	-	-	-	1,509	6,685	170	158	28,272
			Subtotal	19,720		-	30	-	-	-	1,509	6,685	170	158	28,272
			Total	19,720		-	30	-	-	-	1,509	6,685	170	158	28,272



2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support - Virtual Classroom - Laura Puschak

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	69,282
6948	Receipts From Members of IU - Iroquois	34,641
6948	Receipts From Members of IU - Millcreek Township	34,641
7810	Social Security Reimbursement	4,200
7820	Retirement Reimbursement	18,809
<b>Total</b>		<b><u>161,573</u></b>



2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support - Virtual Classroom - Laura Puschak

<b>EXPENSES</b>		Function		Total
Object	Description	1211	5210	
121	Salaries - Educational	68,542		68,542
192	Salaries - Aides PT	15,506		15,506
	<i>Subtotal</i>	<i>84,048</i>		<i>84,048</i>
211	Medical Insurance	23,436		23,436
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,361		6,361
230	Retirement	28,493		28,493
250	Unemployment Compensation	340		340
260	Workers' Compensation	672		672
	<i>Subtotal</i>	<i>60,574</i>		<i>60,574</i>
329	Professional Educational Services - Other	3,165		3,165
	<i>Subtotal</i>	<i>3,165</i>		<i>3,165</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	2,000		2,000
580	Travel Expense	200		200
	<i>Subtotal</i>	<i>2,200</i>		<i>2,200</i>
610	General Supplies	2,000		2,000
614	Career, Education, Work	1,050		1,050
	<i>Subtotal</i>	<i>3,050</i>		<i>3,050</i>
934	Indirect Cost	-	4,036	4,036
	<i>Subtotal</i>	<i>-</i>	<i>4,036</i>	<i>4,036</i>
	<b>Total</b>	<b>157,537</b>	<b>4,036</b>	<b>161,573</b>

2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support - Virtual Classroom - Laura Puschak

**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
1211	Pushchak, Laura	100%	121	68,542		24,264	36	(900)	1,020	132	120	5,175	23,236	170	548	122,343
			<i>Subtotal</i>	<i>68,542</i>		<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>5,175</i>	<i>23,236</i>	<i>170</i>	<i>548</i>	<i>122,343</i>
	Adams, Amber	100%	191	15,506		-	36	-	-	-	-	1,186	5,257	170	124	22,279
			<i>Subtotal</i>	<i>15,506</i>		<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,186</i>	<i>5,257</i>	<i>170</i>	<i>124</i>	<i>22,279</i>
			<b>Total</b>	<b>84,048</b>		<b>24,264</b>	<b>72</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>6,361</b>	<b>28,493</b>	<b>340</b>	<b>672</b>	<b><u>144,622</u></b>



2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Crawford County Career and Technical Center- Nicole McClain

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	79,763
6948	Receipts From Members of IU - Crawford Central	103,673
6948	Receipts From Members of IU - PENNCREST	40,106
7810	Social Security Reimbursement	4,176
7820	Retirement Reimbursement	18,706
<b>Total</b>		<b><u>246,424</u></b>

2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Crawford County Career and Technical Center- Nicole McClain

**EXPENSES**

Function

Object	Description	1211	5210	Total
121	Salaries - Educational	83,579		83,579
	<i>Subtotal</i>	<i>83,579</i>		<i>83,579</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,325		6,325
230	Retirement	28,333		28,333
250	Unemployment Compensation	170		170
260	Workers' Compensation	669		669
	<i>Subtotal</i>	<i>60,169</i>		<i>60,169</i>
329	Professional Educational Services - Other	88,659		88,659
	<i>Subtotal</i>	<i>88,659</i>		<i>88,659</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	1,800		1,800
531	Communications - Telephone	660		660
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>2,860</i>		<i>2,860</i>
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	2,250		2,250
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>3,950</i>		<i>3,950</i>
934	Indirect Cost		6,207	6,207
	<i>Subtotal</i>	<i>-</i>	<i>6,207</i>	<i>6,207</i>
	<b>Total</b>	<b>240,217</b>	<b>6,207</b>	<b>246,424</b>

2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Crawford County Career and Technical Center- Nicole McClain

**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
1211	McClain, Nicole	100%	121	83,579		24,264	36	(900)	1,020	132	120	6,325	28,333	170	669	143,748
			<b>Total</b>	<b>83,579</b>		<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>6,325</b>	<b>28,333</b>	<b>170</b>	<b>669</b>	<b>143,748</b>



2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Meadville Area Senior High - Jodi Barr

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut (10 Slots)	63,565
6948	Receipts From Members of IU - Crawford Central (10 Slots)	63,565
6948	Receipts From Members of IU - PENNCREST (10 Slots)	63,565
7810	Social Security Reimbursement	5,372
7820	Retirement Reimbursement	24,208
<b>Total</b>		<b><u>220,275</u></b>

2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Meadville Area Senior High - Jodi Barr

<b>EXPENSES</b>		Function		Total
Object	Description	1211	5210	
121	Salaries - Educational	74,240		74,240
131	Salaries - Professional	33,923		33,923
	<i>Subtotal</i>	<i>108,163</i>		<i>108,163</i>
211	Medical Insurance	46,800		46,800
212	Dental Insurance	2,040		2,040
213	Life Insurance	311		311
215	Vision Insurance	240		240
220	Social Security	8,137		8,137
230	Retirement	36,667		36,667
250	Unemployment Compensation	340		340
260	Workers' Compensation	865		865
	<i>Subtotal</i>	<i>95,400</i>		<i>95,400</i>
329	Professional Educational Services - Other	3,108		3,108
	<i>Subtotal</i>	<i>3,108</i>		<i>3,108</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	650		650
531	Communications - Telephone	600		600
550	Printing & Binding	300		300
580	Travel Expense	200		200
	<i>Subtotal</i>	<i>1,750</i>		<i>1,750</i>
610	General Supplies	2,500		2,500
613	Medical Supplies	100		100
614	Career, Education, Work	1,350		1,350
626	Gasoline	1,000		1,000
640	Books & Periodicals	350		350
	<i>Subtotal</i>	<i>5,300</i>		<i>5,300</i>
934	Indirect Cost	-	5,554	5,554

2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Meadville Area Senior High - Jodi Barr

**EXPENSES**

Function

Object	Description	1211	5210	Total
<i>Subtotal</i>		-	5,554	5,554
<b>Total</b>		<b>214,721</b>	<b>5,554</b>	<b>220,275</b>



2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Meadville Area Senior High - Jodi Barr

**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
1211	Barr, Jodi	100%	121	74,240		24,264	36	(900)	1,020	132	120	5,611	25,167	170	594	130,454
			Subtotal	74,240		24,264	36	(900)	1,020	132	120	5,611	25,167	170	594	130,454
	Bach, Lynne	100%	131	33,923		24,264	36	(900)	1,020	179	120	2,526	11,500	170	271	73,109
			Subtotal	33,923		24,264	36	(900)	1,020	179	120	2,526	11,500	170	271	73,109
			Total	108,163		48,528	72	(1,800)	2,040	311	240	8,137	36,667	340	865	203,563



2025-2026

**23 - 1211 Life Skills Support**

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

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	169,299
6948	Receipts From Members of IU - PENNCREST	49,445
7810	Social Security Reimbursement	3,996
7820	Retirement Reimbursement	17,910
<b>Total</b>		<b>240,650</b>

2025-2026

**23 - 1211 Life Skills Support**

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

<b>EXPENSES</b>		<b>Function</b>		
Object	Description	1211	5210	Total
121	Salaries - Educational	80,024		80,024
	<i>Subtotal</i>	<i>80,024</i>		<i>80,024</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,053		6,053
230	Retirement	27,128		27,128
250	Unemployment Compensation	170		170
260	Workers' Compensation	640		640
	<i>Subtotal</i>	<i>58,663</i>		<i>58,663</i>
329	Professional Educational Services - Other	90,521		90,521
	<i>Subtotal</i>	<i>90,521</i>		<i>90,521</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	700		700
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>1,100</i>		<i>1,100</i>
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,575		1,575
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>3,275</i>		<i>3,275</i>
934	Indirect Cost		6,067	6,067
	<i>Subtotal</i>	<i>-</i>	<i>6,067</i>	<i>6,067</i>
	<b>Total</b>	<b>234,583</b>	<b>6,067</b>	<b>240,650</b>

2025-2026

**23 - 1211 Life Skills Support**

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

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>			211		212		213	215	220	230	250	260			
Function	Name		Salary Obj	Opt Salary	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1211	Charlton, Heather	100%	121	80,024	24,264	36	(900)	1,020	132	120	6,053	27,128	170	640	138,687
<b>Total</b>				<b>80,024</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>6,053</b>	<b>27,128</b>	<b>170</b>	<b>640</b>	<b><u>138,687</u></b>



2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Denise Bird

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	160,770
6948	Receipts From Members of IU - PENNCREST	48,466
7810	Social Security Reimbursement	3,678
7820	Retirement Reimbursement	16,500
<b>Total</b>		<b><u>229,414</u></b>

2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Denise Bird

<b>EXPENSES</b>		Function		
Object	Description	1211	5210	Total
121	Salaries - Educational	73,724		73,724
	<i>Subtotal</i>	73,724		73,724
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	5,571		5,571
230	Retirement	24,992		24,992
250	Unemployment Compensation	170		170
260	Workers' Compensation	590		590
	<i>Subtotal</i>	55,995		55,995
329	Professional Educational Services - Other	88,605		88,605
	<i>Subtotal</i>	88,605		88,605
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	1,000		1,000
513	Contracted Carriers	700		700
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	1,100		1,100
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,500		1,500
640	Books & Periodicals	500		500
	<i>Subtotal</i>	3,200		3,200
934	Indirect Cost		5,790	5,790
	<i>Subtotal</i>	-	5,790	5,790
	<b>Total</b>	<b>223,624</b>	<b>5,790</b>	<b>229,414</b>

2025-2026

**23 - 1211 Life Skills Support**

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Denise Bird

**SALARY & BENEFIT BREAKDOWN**

<u>SALARY &amp; BENEFIT BREAKDOWN</u>					211		212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total
				Out			Share								
1211	Bird, Denise	100%	121	73,724	24,264	36	(900)	1,020	132	120	5,571	24,992	170	590	129,719
Total			73,724		24,264	36	(900)	1,020	132	120	5,571	24,992	170	590	129,719



2025-2026

**23 - 1221 Hearing Impaired Support**

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

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Franklin Area	83,014
6948	Receipts From Members of IU - Crawford Central	43,292
6948	Receipts From Members of IU - Northwestern	41,507
7810	Social Security Reimbursement	3,027
7820	Retirement Reimbursement	13,565
<b>Total</b>		<b><u>184,405</u></b>



2025-2026

**23 - 1221 Hearing Impaired Support**

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

<b>EXPENSES</b>		Function		
Object	Description	1221	5210	Total
121	Salaries - Educational	80,024		80,024
	<i>Subtotal</i>	<i>80,024</i>		<i>80,024</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,053		6,053
230	Retirement	27,128		27,128
250	Unemployment Compensation	170		170
260	Workers' Compensation	640		640
	<i>Subtotal</i>	<i>58,663</i>		<i>58,663</i>
329	Professional Educational Services - Other	37,969		37,969
	<i>Subtotal</i>	<i>37,969</i>		<i>37,969</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	450		450
550	Printing & Binding	300		300
580	Travel Expense	350		350
	<i>Subtotal</i>	<i>1,100</i>		<i>1,100</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	275		275
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>1,775</i>		<i>1,775</i>
934	Indirect Cost	-	3,874	3,874
	<i>Subtotal</i>	<i>-</i>	<i>3,874</i>	<i>3,874</i>
	<b>Total</b>	<b>180,531</b>	<b>3,874</b>	<b>184,405</b>

2025-2026

**23 - 1221 Hearing Impaired Support**

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

**SALARY & BENEFIT BREAKDOWN**

					211			212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
				Out			Share									
1221	Broadbent, Kathleen	100%	121		80,024	24,264	36	(900)	1,020	132	120	6,053	27,128	170	640	138,687
			<b>Total</b>		<b>80,024</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>6,053</b>	<b>27,128</b>	<b>170</b>	<b>640</b>	<b><u>138,687</u></b>



2025-2026

**23 - 1221 Hearing Impaired Support**

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

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Oil City Area	28,128
6948	Receipts From Members of IU - Conneaut	32,519
6948	Receipts From Members of IU - Erie's Public	107,073
6948	Receipts From Members of IU - Millcreek Township	40,570
6948	Receipts From Members of IU - Northwestern	31,787
7810	Social Security Reimbursement	4,985
7820	Retirement Reimbursement	22,188
<b>Total</b>		<b><u>267,250</u></b>

2025-2026

**23 - 1221 Hearing Impaired Support**

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

**EXPENSES**

Function

Object	Description	1221	5210	Total
121	Salaries - Educational	75,224		75,224
191	Salaries - Aides	23,908		23,908
	<i>Subtotal</i>	<i>99,132</i>		<i>99,132</i>
211	Medical Insurance	48,180		48,180
212	Dental Insurance	2,040		2,040
213	Life Insurance	234		234
215	Vision Insurance	156		156
220	Social Security	7,552		7,552
230	Retirement	33,606		33,606
250	Unemployment Compensation	340		340
260	Workers' Compensation	793		793
	<i>Subtotal</i>	<i>92,901</i>		<i>92,901</i>
329	Professional Educational Services - Other	66,046		66,046
	<i>Subtotal</i>	<i>66,046</i>		<i>66,046</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	450		450
550	Printing & Binding	300		300
580	Travel Expense	350		350
	<i>Subtotal</i>	<i>1,100</i>		<i>1,100</i>
610	General Supplies	1,000		1,000
613	Medical Supplies	100		100
614	Career, Education, Work	275		275
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>1,875</i>		<i>1,875</i>
934	Indirect Cost	-	5,196	5,196
	<i>Subtotal</i>	<i>-</i>	<i>5,196</i>	<i>5,196</i>
	<b>Total</b>	<b>262,054</b>	<b>5,196</b>	<b>267,250</b>

2025-2026

**23 - 1221 Hearing Impaired Support**

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

<u>SALARY &amp; BENEFIT BREAKDOWN</u>					211	212	213	215	220	230	250	260				
Function	Name	Salary Obj	Salary	Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total	
				Out	Medical	Wellness	Share									
1221	Roae, Dana	100%	121	75,224	x	24,264	36	-	1,020	132	120	5,755	25,501	170	602	132,824
Subtotal			75,224			24,264	36	-	1,020	132	36	5,755	25,501	170	602	132,824
	Greer, Kristie	100%	191	23,908		24,264	36	(420)	1,020	102	120	1,797	8,105	170	191	59,293
Subtotal			23,908			24,264	36	(420)	1,020	102	120	1,797	8,105	170	191	59,293
Total			99,132			48,528	72	(420)	2,040	234	156	7,552	33,606	340	793	192,117



2025-2026

**23 - 1221 Hearing Impaired Support**

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

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Roae's Classroom	51,231
6944	Receipts From Other LEAs in PA - Oil City Area	37,748
6948	Receipts from Members of IU - Conneaut	28,761
6948	Receipts from Members of IU - Erie's Public	48,534
6948	Receipts from Members of IU - Millcreek Township	28,761
6948	Receipts from Members of IU - Northwestern	5,390
7810	Social Security Reimbursement	4,880
7820	Retirement Reimbursement	21,810
<b>Total</b>		<b>227,115</b>

2025-2026

**23 - 1221 Hearing Impaired Support**

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

**EXPENSES**

		Function		
Object	Description	1221	5210	Total
191	Salaries - Aides	97,451		97,451
	<i>Subtotal</i>	<i>97,451</i>		<i>97,451</i>
211	Medical Insurance	72,060		72,060
212	Dental Insurance	3,060		3,060
213	Life Insurance	306		306
215	Vision Insurance	360		360
220	Social Security	7,391		7,391
230	Retirement	33,036		33,036
250	Unemployment Compensation	510		510
260	Workers' Compensation	779		779
	<i>Subtotal</i>	<i>117,502</i>		<i>117,502</i>
329	Professional Educational Services - Other	5,724		5,724
	<i>Subtotal</i>	<i>5,724</i>		<i>5,724</i>
580	Travel Expense	600		600
	<i>Subtotal</i>	<i>600</i>		<i>600</i>
934	Indirect Cost	-	5,838	5,838
	<i>Subtotal</i>	<i>-</i>	<i>5,838</i>	<i>5,838</i>
	<b>Total</b>	<b>221,277</b>	<b>5,838</b>	<b>227,115</b>

2025-2026

**23 - 1221 Hearing Impaired Support**

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

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>					211			212	213	215	220	230	250	260		
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Drake, Wendy	100%	191	33,935	X	24,264	36		1,020	102	120	2,596	11,504	170	271	74,018
	Vacant	100%	191	28,800		24,264	36	(420)	1,020	102	120	2,171	9,763	170	230	66,256
	Lewis, Jill	100%	191	34,716		24,264	36	(420)	1,020	102	120	2,624	11,769	170	278	74,679
			<b>Total</b>	<b>97,451</b>		<b>72,792</b>	<b>108</b>	<b>(840)</b>	<b>3,060</b>	<b>306</b>	<b>360</b>	<b>7,391</b>	<b>33,036</b>	<b>510</b>	<b>779</b>	<b>214,953</b>





2025-2026

**23 - 1221 Hearing Impaired Support**

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

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Broadbent Classroom	34,804
6944	Receipts From Other LEAs in PA - Franklin Area	158,198
6948	Receipts From Members of IU - Northwestern	15,820
7810	Social Security Reimbursement	3,046
7820	Retirement Reimbursement	13,688
<b>Total</b>		<b><u>225,556</u></b>

2025-2026

**23 - 1221 Hearing Impaired Support**

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

**EXPENSES**

		Function		
Object	Description	1221	5210	Total
191	Salaries - Aides	61,159		61,159
	<i>Subtotal</i>	61,159		61,159
211	Medical Insurance	47,760		47,760
212	Dental Insurance	2,040		2,040
213	Life Insurance	204		204
215	Vision Insurance	240		240
220	Social Security	4,614		4,614
230	Retirement	20,733		20,733
250	Unemployment Compensation	340		340
260	Workers' Compensation	489		489
	<i>Subtotal</i>	76,420		76,420
329	Professional Educational Services - Other	80,895		80,895
	<i>Subtotal</i>	80,895		80,895
580	Travel Expense	1,000		1,000
	<i>Subtotal</i>	1,000		1,000
934	Indirect Cost	-	6,082	6,082
	<i>Subtotal</i>	-	6,082	6,082
	<b>Total</b>	<b>219,474</b>	<b>6,082</b>	<b>225,556</b>

2025-2026

**23 - 1221 Hearing Impaired Support**

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

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>				211		212		213	215	220	230	250	260		
Function	Name		Salary Obj	Opt Salary	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Rios, Dominic	100%	191	32,359	24,264	36	(420)	1,020	102	120	2,443	10,970	170	259	71,323
	Vacant	100%	191	28,800	24,264	36	(420)	1,020	102	120	2,171	9,763	170	230	66,256
			<b>Total</b>	<b>61,159</b>	<b>48,528</b>	<b>72</b>	<b>(840)</b>	<b>2,040</b>	<b>204</b>	<b>240</b>	<b>4,614</b>	<b>20,733</b>	<b>340</b>	<b>489</b>	<b><u>137,579</u></b>



2025-2026

**23 - 1221 Hearing Impaired Support**

Hearing Impaired Support One-to-One Aide - Melissa Shaffer

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Erie's Public	56,076
7810	Social Security Reimbursement	1,206
7820	Retirement Reimbursement	5,342
<b>Total</b>		<b><u>62,624</u></b>

2025-2026

**23 - 1221 Hearing Impaired Support**

Hearing Impaired Support One-to-One Aide - Melissa Shaffer

**EXPENSES**

Function

Object	Description	1221	5210	Total
191	Salaries - Aides	23,870		23,870
	<i>Subtotal</i>	<i>23,870</i>		<i>23,870</i>
211	Medical Insurance	24,300		24,300
212	Dental Insurance	1,020		1,020
213	Life Insurance	102		102
215	Vision Insurance	120		120
220	Social Security	1,826		1,826
230	Retirement	8,092		8,092
250	Unemployment Compensation	170		170
260	Workers' Compensation	191		191
	<i>Subtotal</i>	<i>35,821</i>		<i>35,821</i>
329	Professional Educational Services - Other	1,200		1,200
	<i>Subtotal</i>	<i>1,200</i>		<i>1,200</i>
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>100</i>		<i>100</i>
934	Indirect Cost	-	1,633	1,633
	<i>Subtotal</i>	<i>-</i>	<i>1,633</i>	<i>1,633</i>
	<b>Total</b>	<b>60,991</b>	<b>1,633</b>	<b>62,624</b>

2025-2026

**23 - 1221 Hearing Impaired Support**

Hearing Impaired Support One-to-One Aide - Melissa Shaffer

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>					211				212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Shaffer, Melissa	100%	191	23,870	x	24,264	36	-	1,020	102	120	1,826	8,092	170	191	59,691
<b>Total</b>				<b>23,870</b>		<b>24,264</b>	<b>36</b>	<b>-</b>	<b>1,020</b>	<b>102</b>	<b>120</b>	<b>1,826</b>	<b>8,092</b>	<b>170</b>	<b>191</b>	<b>59,691</b>



2025-2026

**23 - 1221 Hearing Impaired Support**

Hearing Impaired Support Aide - Sharyn Midcap

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	55,920
7810	Social Security Reimbursement	1,217
7820	Retirement Reimbursement	5,394
<b>Total</b>		<b><u>62,531</u></b>

2025-2026

**23 - 1221 Hearing Impaired Support**

Hearing Impaired Support Aide - Sharyn Midcap

**EXPENSES**

		Function		Total
Object	Description	1221	5210	
191	Salaries - Aides	24,102		24,102
	<i>Subtotal</i>	<i>24,102</i>		<i>24,102</i>
211	Medical Insurance	23,880		23,880
212	Dental Insurance	1,020		1,020
213	Life Insurance	102		102
215	Vision Insurance	120		120
220	Social Security	1,844		1,844
230	Retirement	8,171		8,171
250	Unemployment Compensation	170		170
260	Workers' Compensation	193		193
	<i>Subtotal</i>	<i>35,500</i>		<i>35,500</i>
329	Professional Educational Services - Other	1,200		1,200
	<i>Subtotal</i>	<i>1,200</i>		<i>1,200</i>
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>100</i>		<i>100</i>
934	Indirect Cost	-	1,629	1,629
	<i>Subtotal</i>	<i>-</i>	<i>1,629</i>	<i>1,629</i>
<b>Total</b>		<b>60,902</b>	<b>1,629</b>	<b>62,531</b>



2025-2026

**23 - 1221 Hearing Impaired Support**

Hearing Impaired Support Aide - Sharyn Midcap

**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	
1221	Midcap, Sharyn	100%	191	24,102		24,264	36	(420)	1,020	102	120	1,844	8,171	170	193	59,602
<b>Total</b>				<b>24,102</b>		<b>24,264</b>	<b>36</b>	<b>(420)</b>	<b>1,020</b>	<b>102</b>	<b>120</b>	<b>1,844</b>	<b>8,171</b>	<b>170</b>	<b>193</b>	<b>59,602</b>



2025-2026

**23 - 1221 Hearing Impaired Support**

Itinerant Hearing Impaired Support -Hagg/Hockenberry/Shaffer

**REVENUE**

Function	Description	Total
6944	Receipts from Other LEAs in PA - Harborcreek Youth Services	2,305
6948	Receipts From Members of IU - Conneaut	36,089
6948	Receipts From Members of IU - Corry Area	49,003
6948	Receipts From Members of IU - Crawford Central	29,017
6948	Receipts From Members of IU - Fairview	39,202
6948	Receipts From Members of IU - Fort LeBoeuf	18,141
6948	Receipts From Members of IU - General McLane	9,993
6948	Receipts From Members of IU - Girard	9,685
6948	Receipts From Members of IU - Harbor Creek	24,598
6948	Receipts From Members of IU - Iroquois	2,306
6948	Receipts From Members of IU - Millcreek Township	51,117
6948	Receipts From Members of IU - North East	19,409
6948	Receipts From Members of IU - Northwestern	13,529
6948	Receipts From Members of IU - PENNCREST	18,448
6948	Receipts From Members of IU - Union City Area	7,495
6948	Receipts From Members of IU - Wattsburg Area	11,530
6948	Receipts From Members of IU - Montessori Regional Charter School	461
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	9,224
6948	Receipts From Members of IU - Tidioute Community Charter School	6,534
7810	Social Security Reimbursement	10,269
7820	Retirement Reimbursement	46,107
<b>Total</b>		<b><u>414,462</u></b>

2025-2026

**23 - 1221 Hearing Impaired Support**

Itinerant Hearing Impaired Support -Hagg/Hockenberry/Shaffer

**EXPENSES**

Function

Object	Description	1221	5210	Total
121	Salaries - Educational	206,011		206,011
	<i>Subtotal</i>	<i>206,011</i>		<i>206,011</i>
211	Medical Insurance	70,200		70,200
212	Dental Insurance	3,060		3,060
213	Life Insurance	396		396
215	Vision Insurance	360		360
220	Social Security	15,554		15,554
230	Retirement	69,838		69,838
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,648		1,648
	<i>Subtotal</i>	<i>161,566</i>		<i>161,566</i>
329	Professional Educational Services - Other	5,895		5,895
	<i>Subtotal</i>	<i>5,895</i>		<i>5,895</i>
432	Repairs & Maintenance - Equipment	3,000		3,000
	<i>Subtotal</i>	<i>3,000</i>		<i>3,000</i>
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	900		900
580	Travel Expense	20,000		20,000
	<i>Subtotal</i>	<i>23,060</i>		<i>23,060</i>
610	General Supplies	3,000		3,000
640	Books & Periodicals	1,500		1,500
	<i>Subtotal</i>	<i>4,500</i>		<i>4,500</i>
934	Indirect Cost	-	10,430	10,430
	<i>Subtotal</i>	<i>-</i>	<i>10,430</i>	<i>10,430</i>
	<b>Total</b>	<b>404,032</b>	<b>10,430</b>	<b>414,462</b>

2025-2026

**23 - 1221 Hearing Impaired Support**

Itinerant Hearing Impaired Support -Hagg/Hockenberry/Shaffer

<b><u>SALARY &amp; BENEFIT BREAKDOWN</u></b>					211				212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Hagg, Samantha	100%	121	73,724		24,264	36	(900)	1,020	132	120	5,571	24,992	170	590	129,719
	Hockenberry, Tara	100%	121	64,987	x	24,264	36	(900)	1,020	132	120	4,903	22,031	170	520	117,283
	Shaffer, Drew	100%	122	67,300		24,264	36	(900)	1,020	132	120	5,080	22,815	170	538	120,575
<i>Subtotal</i>				<i>206,011</i>		<i>72,792</i>	<i>108</i>	<i>(2,700)</i>	<i>3,060</i>	<i>396</i>	<i>360</i>	<i>15,554</i>	<i>69,838</i>	<i>510</i>	<i>1,648</i>	<i>367,577</i>
<b>Total</b>				<b>206,011</b>		<b>72,792</b>	<b>108</b>	<b>(2,700)</b>	<b>3,060</b>	<b>396</b>	<b>360</b>	<b>15,554</b>	<b>69,838</b>	<b>510</b>	<b>1,648</b>	<b><u>367,577</u></b>



2025-2026

**23 - 1224 Visually Impaired Support**

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

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreeek Youth Services	732
6944	Receipts From Other LEAs in PA - Pennsylvania Virtual Charter School	1,754
6948	Receipts From Members of IU - Conneaut	17,983
6948	Receipts From Members of IU - Corry Area	17,959
6948	Receipts From Members of IU - Crawford Central	16,083
6948	Receipts From Members of IU - Erie's Public Schools	147,302
6948	Receipts From Members of IU - Fairview	8,480
6948	Receipts From Members of IU - Fort LeBoeuf	5,263
6948	Receipts From Members of IU - General McLane	1,170
6948	Receipts From Members of IU - Girard	9,918
6948	Receipts From Members of IU - Harbor Creek	14,767
6948	Receipts From Members of IU - Millcreek Township	15,425
6948	Receipts From Members of IU - North East	1,170
6948	Receipts From Members of IU - Northwestern	1,754
6948	Receipts From Members of IU - PENNCREST	13,743
6948	Receipts From Members of IU - Union City Area	59,067
6948	Receipts From Members of IU - Warren County	12,281
6948	Receipts From Members of IU - Wattsburg Area	18,568
6948	Receipts From Members of IU - Montessori Regional Charter School	4,240
6948	Receipts From Members of IU - Tidioute Community Charter School	585
7810	Social Security Reimbursement	10,953
7820	Retirement Reimbursement	49,096
<b>Total</b>		<b><u>428,293</u></b>

2025-2026

**23 - 1224 Visually Impaired Support**

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

**EXPENSES**

Function

Object	Description	1224	5210	Total
121	Salaries - Educational	219,366		219,366
	<i>Subtotal</i>	<i>219,366</i>		<i>219,366</i>
211	Medical Insurance	64,932		64,932
212	Dental Insurance	2,832		2,832
213	Life Insurance	366		366
215	Vision Insurance	333		333
220	Social Security	16,591		16,591
230	Retirement	74,366		74,366
250	Unemployment Compensation	471		471
260	Workers' Compensation	1,755		1,755
	<i>Subtotal</i>	<i>161,646</i>		<i>161,646</i>
329	Professional Educational Services - Other	5,895		5,895
	<i>Subtotal</i>	<i>5,895</i>		<i>5,895</i>
432	Repairs & Maintenance - Equipment	3,000		3,000
	<i>Subtotal</i>	<i>3,000</i>		<i>3,000</i>
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	6,000		6,000
580	Travel Expense	15,000		15,000
	<i>Subtotal</i>	<i>23,160</i>		<i>23,160</i>
610	General Supplies	3,000		3,000
640	Books & Periodicals	1,500		1,500
	<i>Subtotal</i>	<i>4,500</i>		<i>4,500</i>
934	Indirect Cost	-	10,726	10,726
	<i>Subtotal</i>	<i>-</i>	<i>10,726</i>	<i>10,726</i>
	<b>Total</b>	<b>417,567</b>	<b>10,726</b>	<b>428,293</b>

2025-2026

**23 - 1224 Visually Impaired Support**

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

**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
1224	Arndt, Katrina	92.5%	121	68,751	22,444	33	(833)	944	122	111	5,196	23,307	157	550	120,782
	Orsefskie, Haddie	92.5%	121	71,722	22,444	33	(833)	944	122	111	5,423	24,314	157	574	125,011
	Rauscher, Leah	92.5%	121	78,893	22,444	33	(833)	944	122	111	5,972	26,745	157	631	135,219
			Subtotal	219,366	67,332	99	(2,499)	2,832	366	333	16,591	74,366	471	1,755	381,012
			Total	219,366	67,332	99	(2,499)	2,832	366	333	16,591	74,366	471	1,755	381,012



2025-2026

**23 - 1225 Assistive Technology/Speech & Language Support**

Assistive Technology/Speech & Language Support

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU5 Early Intervention	57,062
6944	Receipts From Other LEAs in PA - IU5 Classrooms	5,706
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	7,228
6948	Receipts From Other LEAs in PA - Franklin Township	4,565
6948	Receipts From Other LEAs in PA - Titusville Area	4,184
6948	Receipts From Members of IU - Conneaut	31,840
6948	Receipts From Members of IU - Corry Area	9,815
6948	Receipts From Members of IU - Crawford Central	71,678
6948	Receipts From Members of IU - Erie's Public Schools	22,083
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	3,652
6948	Receipts From Members of IU - Fairview	12,782
6948	Receipts From Members of IU - Fort LeBoeuf	1,598
6948	Receipts From Members of IU - General McLane	3,024
6948	Receipts From Members of IU - Girard	1,484
6948	Receipts From Members of IU - Harbor Creek	20,903
6948	Receipts From Members of IU - Iroquois	19,553
6948	Receipts From Members of IU - Millcreek Township	285
6948	Receipts From Members of IU - North East	17,061
6948	Receipts From Members of IU - Northwestern	41,236
6948	Receipts From Members of IU - PENNCREST	20,656
6948	Receipts From Members of IU - Union City Area	9,957
6948	Receipts From Members of IU - Warren County	1,712
6948	Receipts From Members of IU - Wattsburg Area	8,540
6948	Receipts From Members of IU - Montessori Regional Charter School	1,141
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	21,854
7810	Social Security Reimbursement	11,300
7820	Retirement Reimbursement	50,427
<b>Total</b>		<b>461,326</b>



2025-2026

**23 - 1225 Assistive Technology/Speech & Language Support**

Assistive Technology/Speech &amp; Language Support

**EXPENSES**

Function

Object	Description	1225	5210	Total
121	Salaries - Educational	245,594		245,594
	<i>Subtotal</i>	<i>245,594</i>		<i>245,594</i>
211	Medical Insurance	71,100		71,100
212	Dental Insurance	3,060		3,060
213	Life Insurance	396		396
215	Vision Insurance	360		360
220	Social Security	18,651		18,651
230	Retirement	83,256		83,256
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,965		1,965
	<i>Subtotal</i>	<i>179,298</i>		<i>179,298</i>
329	Professional Educational Services - Other	5,895		5,895
	<i>Subtotal</i>	<i>5,895</i>		<i>5,895</i>
432	Repairs & Maintenance - Equipment	3,000		3,000
	<i>Subtotal</i>	<i>3,000</i>		<i>3,000</i>
531	Communications - Telephone	1,800		1,800
550	Printing & Binding	900		900
580	Travel Expense	7,200		7,200
	<i>Subtotal</i>	<i>9,900</i>		<i>9,900</i>
610	General Supplies	4,500		4,500
640	Books & Periodicals	1,500		1,500
	<i>Subtotal</i>	<i>6,000</i>		<i>6,000</i>
934	Indirect Cost	-	11,639	11,639
	<i>Subtotal</i>	<i>-</i>	<i>11,639</i>	<i>11,639</i>
	<b>Total</b>	<b>449,687</b>	<b>11,639</b>	<b>461,326</b>

2025-2026

**23 - 1225 Assistive Technology/Speech & Language Support**

Assistive Technology/Speech &amp; Language Support

**SALARY & BENEFIT BREAKDOWN**

SALARY & BENEFIT BREAKDOW					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									
	Daum, Colleen	100%	131		82,164	24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
	Kirdahy, Laura	100%	131		83,579	24,264	36	(900)	1,020	132	120	6,325	28,333	170	669	143,748
	Peterson, Ashley	100%	131	X	79,851	24,264	36	-	1,020	132	120	6,109	27,069	170	639	139,410
		Subtotal			245,594	72,792	108	(1,800)	3,060	396	360	18,651	83,256	510	1,965	424,892
		Total			245,594	72,792	108	(1,800)	3,060	396	360	18,651	83,256	510	1,965	424,892



2025-2026

**23 - 1225 Speech and Language Support**

Speech and Language Support - Corry Area School District

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Corry Area	127,726
7810	Social Security Reimbursement	4,104
7820	Retirement Reimbursement	18,389
<b>Total</b>		<b><u>150,219</u></b>

2025-2026

**23 - 1225 Speech and Language Support**

Speech and Language Support - Corry Area School District

**EXPENSES**

Function

Object	Description	1225	5210	Total
121	Salaries - Educational	82,164		82,164
	<i>Subtotal</i>	<i>82,164</i>		<i>82,164</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,217		6,217
230	Retirement	27,854		27,854
250	Unemployment Compensation	170		170
260	Workers' Compensation	657		657
	<i>Subtotal</i>	<i>59,570</i>		<i>59,570</i>
329	Professional Educational Services - Other	1,965		1,965
	<i>Subtotal</i>	<i>1,965</i>		<i>1,965</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	500		500
	<i>Subtotal</i>	<i>800</i>		<i>800</i>
610	General Supplies	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
934	Indirect Cost	-	3,720	3,720
	<i>Subtotal</i>	<i>-</i>	<i>3,720</i>	<i>3,720</i>
	<b>Total</b>	<b>146,499</b>	<b>3,720</b>	<b>150,219</b>

2025-2026

**23 - 1225 Speech and Language Support**

Speech and Language Support - Corry Area School District

**SALARY & BENEFIT BREAKDOWN**

				211				212	213	215	220	230	250	260	
		Salary		Opt			Premium								
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1225	Halfast, Angela	100%	121	82,164	24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
			<i>Subtotal</i>	<i>82,164</i>	<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>6,217</i>	<i>27,854</i>	<i>170</i>	<i>657</i>	<i>141,734</i>
			<b>Total</b>	<b>82,164</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>6,217</b>	<b>27,854</b>	<b>170</b>	<b>657</b>	<b><u>141,734</u></b>



2025-2026

**23 - 1225 Speech and Language Support**

Itinerant Speech and Language Support

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU5 Classrooms	17,149
6944	Receipts From Other LEAs in PA - Franklin Area	8,974
6944	Receipts From Other LEAs in PA - Oil City Area	5,750
6944	Receipts From Other LEAs in PA - Titusville Area	4,643
6948	Receipts From Members of IU - Conneaut	14,703
6948	Receipts From Members of IU - Crawford Central	22,849
6948	Receipts From Members of IU - Erie's Public Schools	7,867
6948	Receipts From Members of IU - Harbor Creek	64,281
6948	Receipts From Members of IU - Iroquois	5,159
6948	Receipts From Members of IU - North East	68,268
6948	Receipts From Members of IU - Northwestern	87,635
6948	Receipts From Members of IU - PENNCREST	774
6948	Receipts From Members of IU - PENNCREST (Out of Region)	7,416
6948	Receipts From Members of IU - Wattsburg Area	69,236
6948	Receipts From Members of IU - Montessori Regional Charter School	96,843
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	11,801
6948	Receipts From Members of IU - Tidioute Community Charter School	93,826
7810	Social Security Reimbursement	17,983
7820	Retirement Reimbursement	80,629
<b>Total</b>		<b><u>685,786</u></b>

2025-2026

**23 - 1225 Speech and Language Support**

Itinerant Speech and Language Support

**EXPENSES**

Function

Object	Description	1225	5210	Total
121	Salaries - Educational	360,262		360,262
	<i>Subtotal</i>	<i>360,262</i>		<i>360,262</i>
211	Medical Insurance	109,980		109,980
212	Dental Insurance	4,794		4,794
213	Life Insurance	620		620
215	Vision Insurance	564		564
220	Social Security	27,237		27,237
230	Retirement	122,129		122,129
250	Unemployment Compensation	799		799
260	Workers' Compensation	2,881		2,881
	<i>Subtotal</i>	<i>269,004</i>		<i>269,004</i>
329	Professional Educational Services - Other	10,218		10,218
	<i>Subtotal</i>	<i>10,218</i>		<i>10,218</i>
432	Repairs & Maintenance - Equipment	5,200		5,200
	<i>Subtotal</i>	<i>5,200</i>		<i>5,200</i>
531	Communications - Telephone	3,000		3,000
550	Printing & Binding	1,500		1,500
580	Travel Expense	12,000		12,000
	<i>Subtotal</i>	<i>16,500</i>		<i>16,500</i>
610	General Supplies	5,000		5,000
640	Books & Periodicals	2,500		2,500
	<i>Subtotal</i>	<i>7,500</i>		<i>7,500</i>
934	Indirect Cost	-	17,102	17,102
	<i>Subtotal</i>	<i>-</i>	<i>17,102</i>	<i>17,102</i>
	<b>Total</b>	<b>668,684</b>	<b>17,102</b>	<b>685,786</b>

2025-2026

**23 - 1225 Speech and Language Support**

Itinerant Speech and Language Support

**SALARY & BENEFIT BREAKDOWN**

SALARY & BENEFIT BREAKDOW					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
1225	Adams, Christy	50%	121	38,769	12,132	18	(450)	510	66	60	2,931	13,143	85	310	67,574
	Conneely, Colleen	100%	121	79,851	24,264	36	(900)	1,020	132	120	6,040	27,069	170	639	138,441
	Croskey, Zada	100%	121	77,537	24,264	36	(900)	1,020	132	120	5,863	26,285	170	620	135,147
	Imler, Jill	20%	121	13,657	4,853	7	(180)	204	26	24	1,031	4,630	34	109	24,395
	Kirsch, Danielle	100%	121	72,911	24,264	36	(900)	1,020	132	120	5,509	24,717	170	583	128,562
	Sands, Cammie	100%	121	77,537	24,264	36	(900)	1,020	132	120	5,863	26,285	170	620	135,147
Subtotal				360,262	114,041	169	(4,230)	4,794	620	564	27,237	122,129	799	2,881	629,266
Total				360,262	114,041	169	(4,230)	4,794	620	564	27,237	122,129	799	2,881	629,266





2025-2026

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Fairview School District

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Fairview	1,278
<b>Total</b>		<b><u>1,278</u></b>

2025-2026

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Fairview School District

**EXPENSES**

		Function		
Object	Description	1231	5210	Total
329	Professional Educational Services - Other	1,184		1,184
	<i>Subtotal</i>	<i>1,184</i>		<i>1,184</i>
934	Indirect Cost	-	94	94
	<i>Subtotal</i>	<i>-</i>	<i>94</i>	<i>94</i>
	<b>Total</b>	<b>1,184</b>	<b>94</b>	<b>1,278</b>



2025-2026

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Fort LeBoeuf School District

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Fort LeBoeuf	47,033
<b>Total</b>		<b>47,033</b>

2025-2026

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Fort LeBoeuf School District

<b>EXPENSES</b>		Function		Total
Object	Description	1231	5210	
329	Professional Educational Services - Other	43,549		43,549
	<i>Subtotal</i>	43,549		43,549
934	Indirect Cost	-	3,484	3,484
	<i>Subtotal</i>	-	3,484	3,484
	<b>Total</b>	<b>43,549</b>	<b>3,484</b>	<b>47,033</b>



2025-2026

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Iroquois School District

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Iroquois	47,952
<b>Total</b>		<b>47,952</b>

2025-2026

**23 - 1231 School Based Behavioral Health**

School Based Behavioral Health Services for Iroquois School District

**EXPENSES**

		Function		
Object	Description	1231	5210	Total
329	Professional Educational Services - Other	44,400		44,400
	<i>Subtotal</i>	44,400		44,400
934	Indirect Cost	-	3,552	3,552
	<i>Subtotal</i>	-	3,552	3,552
	<b>Total</b>	<b>44,400</b>	<b>3,552</b>	<b>47,952</b>



2025-2026

**23 - 1231 Behavior Consultation**

Behavior Consultation Program

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Classrooms	83,600
6948	Receipts From Members of IU - Conneaut	1,335
6948	Receipts From Members of IU - Corry Area	4,450
6948	Receipts From Members of IU - Crawford Central	17,800
6948	Receipts From Members of IU - Fairview	17,800
6948	Receipts From Members of IU - Fort LeBoeuf	116,501
6948	Receipts From Members of IU - Girard	3,560
6948	Receipts From Members of IU - Harbor Creek	10,680
6948	Receipts From Members of IU - Iroquois	8,900
6948	Receipts From Members of IU - North East	13,350
6948	Receipts From Members of IU - Northwestern	32,040
6948	Receipts From Members of IU - PENNCREST	20,114
6948	Receipts From Members of IU - Union City Area	1,335
6948	Receipts From Members of IU - Wattsburg Area	8,900
6948	Receipts From Members of IU - Montessori Regional Charter School	1,780
6948	Receipts From Members of IU - Tidioute Community Charter School	6,675
7810	Social Security Reimbursement	9,361
7820	Retirement Reimbursement	42,115
<b>Total</b>		<b><u>400,296</u></b>

2025-2026

**23 - 1231 Behavior Consultation**

Behavior Consultation Program

**EXPENSES**

		Function		
Object	Description	1231	5210	Total
131	Salaries - Professional	188,173		188,173
	<i>Subtotal</i>	<i>188,173</i>		<i>188,173</i>
211	Medical Insurance	73,741		73,741
212	Dental Insurance	3,213		3,213
213	Life Insurance	993		993
215	Vision Insurance	378		378
220	Social Security	14,178		14,178
230	Retirement	63,790		63,790
250	Unemployment Compensation	536		536
260	Workers' Compensation	1,505		1,505
	<i>Subtotal</i>	<i>158,334</i>		<i>158,334</i>
329	Professional Educational Services - Other	6,190		6,190
	<i>Subtotal</i>	<i>6,190</i>		<i>6,190</i>
432	Repairs & Maintenance - Equipment	3,350		3,350
	<i>Subtotal</i>	<i>3,350</i>		<i>3,350</i>
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	600		600
580	Travel Expense	12,650		12,650
	<i>Subtotal</i>	<i>15,410</i>		<i>15,410</i>
610	General Supplies	3,000		3,000
	<i>Subtotal</i>	<i>3,000</i>		<i>3,000</i>
934	Indirect Costs	-	25,839	25,839
	<i>Subtotal</i>	<i>-</i>	<i>25,839</i>	<i>25,839</i>
	<b>Total</b>	<b>374,457</b>	<b>25,839</b>	<b>400,296</b>



2025-2026

**23 - 1231 Behavior Consultation**

Behavior Consultation Program

**SALARY & BENEFIT BREAKDOWN**

<u>SALARY &amp; BENEFIT BREAKDOWN</u>					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	Barnes, Raeann	100%	131	62,741	24,264	36	(900)	1,020	331	120	4,731	21,269	170	502	114,284
	Orengia, Lynne	100%	131	59,842	24,264	36	(900)	1,020	316	120	4,509	20,286	170	479	110,142
	Portenier, David	100%	131	57,035	24,264	36	(900)	1,020	301	120	4,294	19,335	170	456	106,131
	Colon, Christopher	15%	131	8,555	3,640	36	(135)	153	45	18	644	2,900	26	68	15,950
			Subtotal	188,173	76,432	144	(2,835)	3,213	993	378	14,178	63,790	536	1,505	346,507
			Total	188,173	76,432	144	(2,835)	3,213	993	378	14,178	63,790	536	1,505	346,507



2025-2026

**23 - 1233 Autistic Support**

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

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Titusville Area	45,739
6948	Receipts From Members of IU - Iroquois	45,739
6948	Receipts From Members of IU - North East	91,478
6948	Receipts From Members of IU - Union City Area	45,739
6948	Receipts From Members of IU - Wattsburg Area	37,837
7810	Social Security Reimbursement	6,514
7820	Retirement Reimbursement	29,258
<b>Total</b>		<b><u>302,304</u></b>

2025-2026

**23 - 1233 Autistic Support**

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

**EXPENSES**

Function

Object	Description	1233	5210	Total
121	Salaries - Educational	80,024		80,024
191	Salaries - Aides	50,702		50,702
	<i>Subtotal</i>	<i>130,726</i>		<i>130,726</i>
211	Medical Insurance	71,160		71,160
212	Dental Insurance	3,060		3,060
213	Life Insurance	336		336
215	Vision Insurance	360		360
220	Social Security	9,867		9,867
230	Retirement	44,316		44,316
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,045		1,045
	<i>Subtotal</i>	<i>130,654</i>		<i>130,654</i>
329	Professional Educational Services - Other	21,932		21,932
	<i>Subtotal</i>	<i>21,932</i>		<i>21,932</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	7,000		7,000
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>7,400</i>		<i>7,400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	1,800		1,800
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>3,300</i>		<i>3,300</i>
934	Indirect Cost	-	7,292	7,292
	<i>Subtotal</i>	<i>-</i>	<i>7,292</i>	<i>7,292</i>
	<b>Total</b>	<b>295,012</b>	<b>7,292</b>	<b>302,304</b>

2025-2026

**23 - 1233 Autistic Support**

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

**SALARY & BENEFIT BREAKDOWN**

SALARY & BENEFIT BREAKDOWN				211				212	213	215	220	230	250	260	
Function	Name	Salary		Opt	Premium			Dental	Life	Vision	SS	Retire	UC	WC	Total
		Obj	Salary	Out	Medical	Wellness	Share								
1233	Boyd, Peter	100%	121	80,024	24,264	36	(900)	1,020	132	120	6,053	27,128	170	640	138,687
			Subtotal	80,024	24,264	36	(900)	1,020	132	120	6,053	27,128	170	640	138,687
Vacant		100%	191	23,640	24,264	36	(420)	1,020	102	120	1,776	8,014	170	189	58,911
Wilson, Robin		100%	191	27,062	24,264	36	(420)	1,020	102	120	2,038	9,174	170	216	63,782
			Subtotal	50,702	48,528	72	(840)	2,040	204	240	3,814	17,188	340	405	122,693
			Total	130,726	72,792	108	(1,740)	3,060	336	360	9,867	44,316	510	1,045	261,380



2025-2026

**23 - 1233 Autistic Support**

Edinboro Community Based Transition Program - Chantell Crosley

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	38,167
6948	Receipts From Members of IU - Crawford Central	114,501
6948	Receipts From Members of IU - General McLane	76,334
6948	Receipts From Members of IU - Harbor Creek	38,167
6948	Receipts From Members of IU - Union City Area	38,167
7810	Social Security Reimbursement	6,268
7820	Retirement Reimbursement	28,138
<b>Total</b>		<b><u>339,742</u></b>

2025-2026

**23 - 1233 Autistic Support**

Edinboro Community Based Transition Program - Chantell Crosley

**EXPENSES**

Function

Object	Description	1233	5210	Total
121	Salaries - Educational	82,164		82,164
191	Salaries - Aides	49,594		49,594
	<i>Subtotal</i>	<i>131,758</i>		<i>131,758</i>
211	Medical Insurance	71,160		71,160
212	Dental Insurance	3,060		3,060
213	Life Insurance	336		336
215	Vision Insurance	360		360
220	Social Security	9,947		9,947
230	Retirement	44,666		44,666
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,053		1,053
	<i>Subtotal</i>	<i>131,092</i>		<i>131,092</i>
329	Professional Educational Services - Other	23,566		23,566
	<i>Subtotal</i>	<i>23,566</i>		<i>23,566</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
441	Rental - Building	29,904		29,904
	<i>Subtotal</i>	<i>30,904</i>		<i>30,904</i>
531	Communications - Telephone	1,000		1,000
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>1,400</i>		<i>1,400</i>
610	General Supplies	10,000		10,000
614	Career, Education, Work	2,100		2,100
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>12,600</i>		<i>12,600</i>
934	Indirect Cost	-	8,422	8,422
	<i>Subtotal</i>	<i>-</i>	<i>8,422</i>	<i>8,422</i>
	<b>Total</b>	<b>331,320</b>	<b>8,422</b>	<b>339,742</b>

2025-2026

**23 - 1233 Autistic Support**

Edinboro Community Based Transition Program - Chantell Crosley

**SALARY & BENEFIT BREAKDOWN**

			211					212	213	215	220	230	250	260		
			Salary	Opt	Premium											Total
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC		
1233	Crosley, Chantell	100%	121	82,164	24,264	36	(900)	1,020	132	120	6,217	27,854	170	657		
			<i>Subtotal</i>	<i>82,164</i>	<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>6,217</i>	<i>27,854</i>	<i>170</i>	<i>657</i>		
	Dombkowski, Jennifer	100%	191	24,797	24,264	36	(420)	1,020	102	120	1,865	8,406	170	198		
	Yovich, Heidi	100%	191	24,797	24,264	36	(420)	1,020	102	120	1,865	8,406	170	198		
			<i>Subtotal</i>	<i>49,594</i>	<i>48,528</i>	<i>72</i>	<i>(840)</i>	<i>2,040</i>	<i>204</i>	<i>240</i>	<i>3,730</i>	<i>16,812</i>	<i>340</i>	<i>396</i>		
			<b>Total</b>	<b>131,758</b>	<b>72,792</b>	<b>108</b>	<b>(1,740)</b>	<b>3,060</b>	<b>336</b>	<b>360</b>	<b>9,947</b>	<b>44,666</b>	<b>510</b>	<b>1,053</b>		

**262,850**



2025-2026

**23 - 1233 Autistic Support**

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

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	75,974
6948	Receipts From Members of IU - Northwestern	178,797
7810	Social Security Reimbursement	5,912
7820	Retirement Reimbursement	26,492
<b>Total</b>		<b><u>287,175</u></b>



2025-2026

**23 - 1233 Autistic Support**

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

<b>EXPENSES</b>		Function		
Object	Description	1233	5210	Total
121	Salaries - Educational	75,224		75,224
191	Salaries - Aides	49,014		49,014
	<i>Subtotal</i>	<i>124,238</i>		<i>124,238</i>
211	Medical Insurance	71,580		71,580
212	Dental Insurance	3,060		3,060
213	Life Insurance	336		336
215	Vision Insurance	360		360
220	Social Security	9,404		9,404
230	Retirement	42,117		42,117
250	Unemployment Compensation	510		510
260	Workers' Compensation	994		994
	<i>Subtotal</i>	<i>128,361</i>		<i>128,361</i>
329	Professional Educational Services - Other	22,731		22,731
	<i>Subtotal</i>	<i>22,731</i>		<i>22,731</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	1,000		1,000
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>1,100</i>		<i>1,100</i>
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,200		1,200
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,900</i>		<i>2,900</i>
934	Indirect Cost	-	6,845	6,845
	<i>Subtotal</i>	<i>-</i>	<i>6,845</i>	<i>6,845</i>
	<b>Total</b>	<b>280,330</b>	<b>6,845</b>	<b>287,175</b>

2025-2026

**23 - 1233 Autistic Support**

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

<u>SALARY &amp; BENEFIT BREAKDOWN</u>				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			
1233	Woodfield, Kellie	100%	121		75,224	24,264	36	(900)	1,020	132	120	5,686	25,501	170	602	131,855		
			Subtotal		75,224	24,264	36	(900)	1,020	132	120	5,686	25,501	170	602	131,855		
		Ferringer, Matt	100%	191		24,797		24,264	36	(420)	1,020	102	120	1,865	8,406	170	198	60,558
		Kuhn, James	100%	191	X	24,217		24,264	36		1,020	102	120	1,853	8,210	170	194	60,186
			Subtotal		49,014		48,528	72	(420)	2,040	204	240	3,718	16,616	340	392	120,744	
			Total		124,238		72,792	108	(1,320)	3,060	336	360	9,404	42,117	510	994	252,599	



2025-2026

**23 - 1233 Full-Time Aide**

Full-Time Aide at Springfield Elementary - Megan Anderson

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	56,214
7810	Social Security Reimbursement	1,211
7820	Retirement Reimbursement	5,368
<b>Total</b>		<b><u>62,793</u></b>

2025-2026

**23 - 1233 Full-Time Aide**

Full-Time Aide at Springfield Elementary - Megan Anderson

**EXPENSES**

		Function		
Object	Description	1233	5210	Total
191	Salaries - Aides	23,986		23,986
	<i>Subtotal</i>	<i>23,986</i>		<i>23,986</i>
211	Medical Insurance	24,300		24,300
212	Dental Insurance	1,020		1,020
213	Life Insurance	102		102
215	Vision Insurance	120		120
220	Social Security	1,835		1,835
230	Retirement	8,131		8,131
250	Unemployment Compensation	170		170
260	Workers' Compensation	192		192
	<i>Subtotal</i>	<i>35,870</i>		<i>35,870</i>
329	Purchased Educational Services - Other	1,200		1,200
	<i>Subtotal</i>	<i>1,200</i>		<i>1,200</i>
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>100</i>		<i>100</i>
934	Indirect Cost	-	1,637	1,637
	<i>Subtotal</i>	<i>-</i>	<i>1,637</i>	<i>1,637</i>
	<b>Total</b>	<b>61,156</b>	<b>1,637</b>	<b>62,793</b>

2025-2026

**23 - 1233 Full-Time Aide**

Full-Time Aide at Springfield Elementary - Megan Anderson

**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
1233	Anderson, Megan	100%	191	23,986	X	24,264	36	1,020	102	120	1,835	8,131	170	192	59,856	
			Total	23,986		24,264	36	-	1,020	102	120	1,835	8,131	170	192	59,856



2025-2026

**23 - 1270 Multi-Disabilities Support**

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Jamie Brown-Kotlar

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	120,162
6948	Receipts From Members of IU - Crawford Central	80,108
7810	Social Security Reimbursement	3,517
7820	Retirement Reimbursement	15,800
<b>Total</b>		<b><u>219,588</u></b>

2025-2026

**23 - 1270 Multi-Disabilities Support**

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Jamie Brown-Kotlar

**EXPENSES**

Function

Object	Description	1270	5210	Total
121	Salaries - Educational	70,597		70,597
	<i>Subtotal</i>	70,597		70,597
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	5,332		5,332
230	Retirement	23,932		23,932
250	Unemployment Compensation	170		170
260	Workers' Compensation	565		565
	<i>Subtotal</i>	54,671		54,671
329	Professional Educational Services - Other	84,527		84,527
	<i>Subtotal</i>	84,527		84,527
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	1,000		1,000
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	400		400
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	900		900
640	Books & Periodicals	500		500
	<i>Subtotal</i>	2,600		2,600
934	Indirect Cost	-	5,793	5,793
	<i>Subtotal</i>	-	5,793	5,793
	<b>Total</b>	<b>213,795</b>	<b>5,793</b>	<b>219,588</b>

2025-2026

**23 - 1270 Multi-Disabilities Support**

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Jamie Brown-Kotlar

**SALARY & BENEFIT BREAKDOWN**

					211			212	213	215	220	230	250	260		
Function	Name		Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
			Obj	Out			Share									
1270	Brown-Kotlar, Jamie	100%	121		70,597	24,264	36	(900)	1,020	132	120	5,332	23,932	170	565	125,268
<b>Total</b>					<b>70,597</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>5,332</b>	<b>23,932</b>	<b>170</b>	<b>565</b>	<b>125,268</b>





2025-2026

**23 - 1270 Multi-Disabilities Support**

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

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Titusville Area	58,129
6948	Receipts From Members of IU - Crawford Central	222,404
6948	Receipts From Members of IU - PENNCREST	52,046
7810	Social Security Reimbursement	4,104
7820	Retirement Reimbursement	18,389
<b>Total</b>		<b><u>355,072</u></b>

2025-2026

**23 - 1270 Multi-Disabilities Support**

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

**EXPENSES**

		Function		
Object	Description	1270	5210	Total
121	Salaries - Educational	82,164		82,164
	<i>Subtotal</i>	<i>82,164</i>		<i>82,164</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,217		6,217
230	Retirement	27,854		27,854
250	Unemployment Compensation	170		170
260	Workers' Compensation	657		657
	<i>Subtotal</i>	<i>59,570</i>		<i>59,570</i>
329	Professional Educational Services - Other	199,141		199,141
	<i>Subtotal</i>	<i>199,141</i>		<i>199,141</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
613	Medical Supplies	450		450
614	Career, Education, Work	1,200		1,200
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>3,150</i>		<i>3,150</i>
934	Indirect Cost	-	9,647	9,647
	<i>Subtotal</i>	<i>-</i>	<i>9,647</i>	<i>9,647</i>
	<b>Total</b>	<b>345,425</b>	<b>9,647</b>	<b>355,072</b>

2025-2026

**23 - 1270 Multi-Disabilities Support**

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

<u><b>SALARY &amp; BENEFIT BREAKDOWN</b></u>					211			212	213	215	220	230	250	260		
Function	Name	Obj	Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1270	Moore, Tracey	100%	121		82,164	24,264	36	(900)	1,020	132	120	6,217	27,854	170	657	141,734
			<b>Total</b>		<b>82,164</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>6,217</b>	<b>27,854</b>	<b>170</b>	<b>657</b>	<b>141,734</b>



2025-2026

**23 - 2140 Psychological Support**

Itinerant Psychological Support - Vacant

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Institutions & Non-Public	19,605
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	12,899
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	67,074
6948	Receipts From Members of IU - Tidioute Community Charter School	25,798
7810	Social Security Reimbursement	3,736
7820	Retirement Reimbursement	16,757
<b>Total</b>		<b><u>145,869</u></b>

2025-2026

**23 - 2140 Psychological Support**

Itinerant Psychological Support - Vacant

**EXPENSES**

Function

Object	Description	2140	5210	Total
131	Salaries - Professional	74,871		74,871
	<i>Subtotal</i>	74,871		74,871
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	5,659		5,659
230	Retirement	25,381		25,381
250	Unemployment Compensation	170		170
260	Workers' Compensation	599		599
	<i>Subtotal</i>	56,481		56,481
329	Professional Educational Services - Other	1,965		1,965
	<i>Subtotal</i>	1,965		1,965
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	1,000		1,000
531	Communications - Telephone	600		600
550	Printing & Binding	300		300
580	Travel Expense	4,500		4,500
	<i>Subtotal</i>	5,400		5,400
610	General Supplies	2,500		2,500
	<i>Subtotal</i>	2,500		2,500
934	Indirect Cost	-	3,652	3,652
	<i>Subtotal</i>	-	3,652	3,652
	<b>Total</b>	<b>142,217</b>	<b>3,652</b>	<b>145,869</b>

2025-2026

**23 - 2140 Psychological Support**

Itinerant Psychological Support - Vacant

**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	
2140	Vacant	100%	131	74,871		24,264	36	(900)	1,020	132	120	5,659	25,381	170	599	131,352
			<i>Subtotal</i>	<i>74,871</i>	<i>-</i>	<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>5,659</i>	<i>25,381</i>	<i>170</i>	<i>599</i>	<i>131,352</i>
			<b>Total</b>	<b>74,871</b>		<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>5,659</b>	<b>25,381</b>	<b>170</b>	<b>599</b>	<b><u>131,352</u></b>



2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Northwestern School District - Sharon Hindle

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	135,815
7810	Social Security Reimbursement	4,392
7820	Retirement Reimbursement	19,665
<b>Total</b>		<b><u>159,872</u></b>

2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Northwestern School District - Sharon Hindle

**EXPENSES**

Function

Object	Description	2140	5210	Total
131	Salaries - Professional	87,866		87,866
	<i>Subtotal</i>	<i>87,866</i>		<i>87,866</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,653		6,653
230	Retirement	29,787		29,787
250	Unemployment Compensation	170		170
260	Workers' Compensation	703		703
	<i>Subtotal</i>	<i>61,985</i>		<i>61,985</i>
329	Professional Educational Services - Other	1,965		1,965
	<i>Subtotal</i>	<i>1,965</i>		<i>1,965</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	500		500
	<i>Subtotal</i>	<i>800</i>		<i>800</i>
610	General Supplies	1,500		1,500
640	Books & Periodicals	500		500
650	Tech Supplies/Fees	300		300
	<i>Subtotal</i>	<i>2,300</i>		<i>2,300</i>
934	Indirect Cost	-	3,956	3,956
	<i>Subtotal</i>	<i>-</i>	<i>3,956</i>	<i>3,956</i>
	<b>Total</b>	<b>155,916</b>	<b>3,956</b>	<b>159,872</b>



2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Northwestern School District - Sharon Hindle

**SALARY & BENEFIT BREAKDOWN**

ALARY & 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
2140	Hindle, Sharon	100%	131	87,866	24,264	36	(900)	1,020	132	120	6,653	29,787	170	703	149,851
			Subtotal	87,866	24,264	36	(900)	1,020	132	120	6,653	29,787	170	703	149,851
			Total	87,866	24,264	36	(900)	1,020	132	120	6,653	29,787	170	703	149,851

**149,851**



2025-2026

**23 - 2140 Full Time Psychological Support**

Psychological Support at North East & Northwestern School Districts - Aleks Krastins

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - North East	63,607
6948	Receipts From Members of IU - Northwestern	63,607
7810	Social Security Reimbursement	3,996
7820	Retirement Reimbursement	17,947
<b>Total</b>		<b><u>149,157</u></b>

2025-2026

**23 - 2140 Psychological Support**

Psychological Support at North East &amp; Northwestern School Districts - Aleks Krastins

**EXPENSES**

Function

Object	Description	2140	5210	Total
131	Salaries - Professional	80,024		80,024
	<i>Subtotal</i>	<i>80,024</i>		<i>80,024</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,053		6,053
230	Retirement	27,128		27,128
250	Unemployment Compensation	170		170
260	Workers' Compensation	640		640
	<i>Subtotal</i>	<i>58,663</i>		<i>58,663</i>
329	Professional Educational Services - Other	1,965		1,965
	<i>Subtotal</i>	<i>1,965</i>		<i>1,965</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing and Binding	300		300
580	Travel Expense	2,000		2,000
	<i>Subtotal</i>	<i>2,300</i>		<i>2,300</i>
610	General Supplies	1,000		1,000
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>1,500</i>		<i>1,500</i>
934	Indirect Cost	-	3,705	3,705
	<i>Subtotal</i>	<i>-</i>	<i>3,705</i>	<i>3,705</i>
	<b>Total</b>	<b>145,452</b>	<b>3,705</b>	<b>149,157</b>

2025-2026

**23 - 2140 Psychological Support**

Psychological Support at North East &amp; Northwestern School Districts - Aleks Krastins

**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	
2140	Krastins, Aleks	100%	131	80,024	24,264	36	(900)	1,020	132	120	6,053	27,128	170	640	138,687	
			<i>Subtotal</i>	<i>80,024</i>	<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>6,053</i>	<i>27,128</i>	<i>170</i>	<i>640</i>	<i>138,687</i>	
			<b>Total</b>	<b>80,024</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>6,053</b>	<b>27,128</b>	<b>170</b>	<b>640</b>	<b>138,687</b>	



2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Corry Area School District - Julie Mineo

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Corry Area	135,506
7810	Social Security Reimbursement	4,392
7820	Retirement Reimbursement	19,665
<b>Total</b>		<b><u>159,563</u></b>

2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Corry Area School District - Julie Mineo

**EXPENSES**

Function

Object	Description	2140	5210	Total
131	Salaries - Professional	87,866		87,866
	<i>Subtotal</i>	<i>87,866</i>		<i>87,866</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	6,653		6,653
230	Retirement	29,787		29,787
250	Unemployment Compensation	170		170
260	Workers' Compensation	703		703
	<i>Subtotal</i>	<i>61,985</i>		<i>61,985</i>
329	Professional Educational Services - Other	1,965		1,965
	<i>Subtotal</i>	<i>1,965</i>		<i>1,965</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	1,000		1,000
	<i>Subtotal</i>	<i>1,300</i>		<i>1,300</i>
610	General Supplies	1,500		1,500
	<i>Subtotal</i>	<i>1,500</i>		<i>1,500</i>
934	Indirect Cost	-	3,947	3,947
	<i>Subtotal</i>	<i>-</i>	<i>3,947</i>	<i>3,947</i>
	<b>Total</b>	<b>155,616</b>	<b>3,947</b>	<b>159,563</b>

2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Corry Area School District - Julie Mineo

**SALARY & BENEFIT BREAKDOWN**

ALARY & 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
2140	Mineo, Julie	100%	131	87,866	24,264	36	(900)	1,020	132	120	6,653	29,787	170	703	149,851
			Subtotal	87,866	24,264	36	(900)	1,020	132	120	6,653	29,787	170	703	149,851
			Total	87,866	24,264	36	(900)	1,020	132	120	6,653	29,787	170	703	149,851



2025-2026

**23 - 2140 Full Time Psychological Support**

Psychological Support at Union City Area School District

**REVENUE**

Function	Description	Total
6948	Receipts From Members of IU - Union City Area	122,160
7810	Social Security Reimbursement	3,775
7820	Retirement Reimbursement	16,965
<b>Total</b>		<b><u>142,900</u></b>



2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Union City Area School District

**EXPENSES**

Function

Object	Description	2140	5210	Total
131	Salaries - Professional	75,640		75,640
	<i>Subtotal</i>	<i>75,640</i>		<i>75,640</i>
211	Medical Insurance	23,400		23,400
212	Dental Insurance	1,020		1,020
213	Life Insurance	132		132
215	Vision Insurance	120		120
220	Social Security	5,718		5,718
230	Retirement	25,642		25,642
250	Unemployment Compensation	170		170
260	Workers' Compensation	605		605
	<i>Subtotal</i>	<i>56,807</i>		<i>56,807</i>
329	Professional Educational Services - Other	1,965		1,965
	<i>Subtotal</i>	<i>1,965</i>		<i>1,965</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing and Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,500		1,500
640	Books & Periodicals	500		500
650	Tech Supplies/Fees	1,300		1,300
	<i>Subtotal</i>	<i>3,300</i>		<i>3,300</i>
810	Dues and Fees	230		230
	<i>Subtotal</i>	<i>230</i>		<i>230</i>
934	Indirect Cost	-	3,558	3,558
	<i>Subtotal</i>	<i>-</i>	<i>3,558</i>	<i>3,558</i>
	<b>Total</b>	<b>139,342</b>	<b>3,558</b>	<b>142,900</b>

2025-2026

**23 - 2140 Psychological Support**

Psychological Support at Union City Area School District

**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		Medical	Wellness	Share									
2140	Williams, Theresa	100%	131		75,640	24,264	36	(900)	1,020	132	120	5,718	25,642	170	605	132,447
			<i>Subtotal</i>		<i>75,640</i>	<i>24,264</i>	<i>36</i>	<i>(900)</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>5,718</i>	<i>25,642</i>	<i>170</i>	<i>605</i>	<i>132,447</i>
			<b>Total</b>		<b>75,640</b>	<b>24,264</b>	<b>36</b>	<b>(900)</b>	<b>1,020</b>	<b>132</b>	<b>120</b>	<b>5,718</b>	<b>25,642</b>	<b>170</b>	<b>605</b>	<b>132,447</b>



**23 - 2290 Family Support Coordinator**

2025-2026

Family Support Coordinator - Vacant

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	2,764
6948	Receipts From Members of IU - Conneaut	2,764
6948	Receipts From Members of IU - Corry Area	2,764
6948	Receipts From Members of IU - Crawford Central	2,764
6948	Receipts From Members of IU - Erie's Public Schools	2,764
6948	Receipts From Members of IU - Fairview	2,764
6948	Receipts From Members of IU - Fort LeBoeuf	2,764
6948	Receipts From Members of IU - General McLane	2,764
6948	Receipts From Members of IU - Girard	2,764
6948	Receipts From Members of IU - Harbor Creek	2,764
6948	Receipts From Members of IU - Iroquois	2,764
6948	Receipts From Members of IU - Millcreek Township	2,764
6948	Receipts From Members of IU - North East	2,764
6948	Receipts From Members of IU - Northwestern	2,764
6948	Receipts From Members of IU - PENNCREST	2,764
6948	Receipts From Members of IU - Union City Area	2,764
6948	Receipts From Members of IU - Warren County	2,764
6948	Receipts From Members of IU - Wattsburg Area	2,764
6948	Receipts From Members of IU - Montessori Regional	2,764
6948	Receipts From Members of IU - Perseus House	2,764
6948	Receipts From Members of IU - Robert Benjamin Wiley	2,764
6948	Receipts From Members of IU - Tidioute Community	2,764
7810	Social Security Reimbursement	1,525
7820	Retirement Reimbursement	6,904
<b>Total</b>		<b><u>69,237</u></b>

2025-2026

**23 - 2290 Family Support Coordinator**

Family Support Coordinator - Vacant

**EXPENSES**

Function

Object	Description	2290	5210	Total
131	Salaries - Professional	30,851		30,851
	<i>Subtotal</i>	<i>30,851</i>		<i>30,851</i>
211	Medical Insurance	16,380		16,380
212	Dental Insurance	714		714
213	Life Insurance	136		136
215	Vision Insurance	84		84
220	Social Security	2,312		2,312
230	Retirement	10,458		10,458
250	Unemployment Compensation	119		119
260	Workers' Compensation	247		247
	<i>Subtotal</i>	<i>30,450</i>		<i>30,450</i>
329	Professional Educational Services - Other	1,965		1,965
	<i>Subtotal</i>	<i>1,965</i>		<i>1,965</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	250		250
580	Travel Expense	850		850
	<i>Subtotal</i>	<i>1,700</i>		<i>1,700</i>
610	General Supplies	1,000		1,000
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>1,500</i>		<i>1,500</i>
934	Indirect Cost	-	1,771	1,771
	<i>Subtotal</i>	<i>-</i>	<i>1,771</i>	<i>1,771</i>
	<b>Total</b>	<b>67,466</b>	<b>1,771</b>	<b>69,237</b>

2025-2026

**23 - 2290 Family Support Coordinator**

Family Support Coordinator - Vacant

**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	
2290	Hecker, Michelle	70%	131	30,851	16,985	25	(630)	714	136	84	2,312	10,458	119	247	61,301	
<i>Subtotal</i>				<i>30,851</i>	<i>16,985</i>	<i>25</i>	<i>(630)</i>	<i>714</i>	<i>136</i>	<i>84</i>	<i>2,312</i>	<i>10,458</i>	<i>119</i>	<i>247</i>	<i>61,301</i>	
<b>Total</b>				<b>30,851</b>	<b>16,985</b>	<b>25</b>	<b>(630)</b>	<b>714</b>	<b>136</b>	<b>84</b>	<b>2,312</b>	<b>10,458</b>	<b>119</b>	<b>247</b>	<b><u>61,301</u></b>	



2025-2026

**23 - 2390 Special Education Core**

Special Education Core Services

**REVENUE**

Function	Description	Total
6999	Miscellaneous Revenue - Pre-K Counts	818
6999	Miscellaneous Revenue - Record Request	250
6999	Miscellaneous Revenue -SSOW Data Governance	11,111
6999	Miscellaneous Revenue - SAP Core Team Member Training and SAP Maintenance Training	10,125
7271	Special Education Core Allocation	2,360,953
7810	Social Security Reimbursement	40,918
7820	Retirement Reimbursement	183,931
<b>Total</b>		<b><u>2,608,106</u></b>

2025-2026

**23 - 2390 Special Education Core**

## Special Education Core Services

**EXPENSES**

		Function					Total
Object	Description	2260	2271	2390	2836	5210	
111	Salaries - Administrative	91,800		372,689			464,489
131	Salaries - Professional	-		159,320			159,320
151	Salaries - Clerical	-		235,233			235,233
	<i>Subtotal</i>	<i>91,800</i>		<i>767,242</i>			<i>859,042</i>
211	Medical Insurance	17,901		301,860			319,761
212	Dental Insurance	780		13,155			13,935
213	Life Insurance	606		3,913			4,519
215	Vision Insurance	92		1,545			1,637
220	Social Security	6,970		57,805			64,775
230	Retirement	31,120		260,092			291,212
240	Tuition	-	13,000	-	1,548		14,548
250	Unemployment Compensation	130		2,190			2,320
260	Workers' Compensation	734		6,139			6,873
	<i>Subtotal</i>	<i>58,333</i>	<i>13,000</i>	<i>646,699</i>	<i>1,548</i>		<i>719,580</i>
329	Professional Educational Services - Other	-		18,500			18,500
330	Other Professional Services	-		25,700			25,700
	<i>Subtotal</i>	<i>-</i>		<i>44,200</i>			<i>44,200</i>
413	Custodial Services	-		2,000			2,000
431	Repairs & Maintenance - Building	5,000		96,700			101,700
432	Repairs & Maintenance - Equipment			80,250			80,250
433	Repairs & Maintenance - Vehicles	-		5,500			5,500
442	Rental of Equipment	-		15,000			15,000
	<i>Subtotal</i>	<i>5,000</i>		<i>199,450</i>			<i>204,450</i>
522	Auto Liability Insurance	-		5,650			5,650
523	General Property/Liability Insurance	-		53,000			53,000
531	Communications - Telephone	600		35,000			35,600
532	Communications - Postage	-		3,500			3,500
549	Advertising - Other	-		1,500			1,500

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550	Printing & Binding	-	13,000	13,000			
580	Travel Expense	3,000	50,000	53,000			
	<i>Subtotal</i>	<i>3,600</i>	<i>161,650</i>	<i>165,250</i>			
610	General Supplies	-	16,334	16,334			
626	Gasoline	750	5,000	5,750			
635	Meals & Refreshments	-	500	500			
640	Books & Periodicals	-	5,000	5,000			
650	Technology Supplies/Fees	-	85,000	85,000			
	<i>Subtotal</i>	<i>750</i>	<i>111,834</i>	<i>112,584</i>			
810	Dues & Fees	500	2,500	3,000			
	<i>Subtotal</i>	<i>500</i>	<i>2,500</i>	<i>3,000</i>			
938	Indirect Cost	-	-	500,000	500,000		
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>500,000</i>	<i>500,000</i>		
	<b>Total</b>	<b>159,983</b>	<b>13,000</b>	<b>1,933,575</b>	<b>1,548</b>	<b>500,000</b>	<b><u>2,608,106</u></b>



2025-2026

**23 - 2390 Special Education Core**

## Special Education Core Services

**SALARY & BENEFIT BREAKDOWN**

					211			212	213	215	220	230	250	260		
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2260	Vacant Director	76.5%	111	91,800		18,562	28	(689)	780	606	92	6,970	31,120	130	734	150,133
	<i>Subtotal</i>			<i>91,800</i>		<i>18,562</i>	<i>28</i>	<i>(689)</i>	<i>780</i>	<i>606</i>	<i>92</i>	<i>6,970</i>	<i>31,120</i>	<i>130</i>	<i>734</i>	<i>150,133</i>
2390	Vacant Assistant Dir	50%	111	46,665		12,132	18	(450)	510	308	60	3,535	15,819	85	373	79,055
	Chambers, Caleb	32%	111	28,206		7,764	12	(288)	326	186	38	2,136	9,562	54	226	48,222
	Gray, Jodi	72%	111	66,194		17,470	26	(648)	734	437	86	5,014	22,440	122	530	112,405
	Johnston, Jennifer	82%	111	73,364		19,896	30	(738)	836	484	98	5,556	24,870	139	587	125,122
	Manino, Emily	32%	111	29,420		7,764	12	(288)	326	194	38	2,229	9,973	54	235	49,957
	Morgan, Marci	32%	111	29,420		7,764	12	(288)	326	194	38	2,229	9,973	54	235	49,957
	Salapek, Carrie	32%	111	29,420		7,764	12	(288)	326	194	38	2,229	9,973	54	235	49,957
	Stazer, Leah	32%	111	29,420		7,764	12	(288)	326	194	38	2,229	9,973	54	235	49,957
	Uzelac, Susan	42%	111	40,580		10,191	15	(378)	428	268	50	3,075	13,757	71	325	68,382
	<i>Subtotal</i>			<i>372,689</i>		<i>98,509</i>	<i>149</i>	<i>(3,654)</i>	<i>4,138</i>	<i>2,459</i>	<i>484</i>	<i>28,232</i>	<i>126,340</i>	<i>687</i>	<i>2,981</i>	<i>633,014</i>
	Polivka, Jessica	50%	131	30,594		12,132	18	(450)	510	162	60	2,306	10,371	85	245	56,033
	Banister, Dawn	35%	131	24,606		8,492	13	(315)	357	130	42	1,858	8,341	60	197	43,781
	Caldwell, Laura	50%	131	29,744		12,132	18	(450)	510	157	60	2,241	10,083	85	238	54,818
	Hecker, Michelle	30%	131	13,222		7,279	11	(270)	306	70	36	991	4,482	51	106	26,284
	Hunter, Lauren	29%	131	16,540		7,037	10	(261)	296	87	35	1,245	5,607	49	132	30,777
	Nacopoulos, Nicholas	40%	131	20,740		9,706	14	(360)	408	110	48	1,559	7,031	68	166	39,490
	Smiley, Donell	50%	131	23,874		12,132	18	(450)	510	126	60	1,792	8,093	85	191	46,431
	<i>Subtotal</i>			<i>159,320</i>		<i>68,910</i>	<i>102</i>	<i>(2,556)</i>	<i>2,897</i>	<i>842</i>	<i>341</i>	<i>11,992</i>	<i>54,008</i>	<i>483</i>	<i>1,275</i>	<i>297,614</i>
	Boyd, Sarah	100%	151	33,763		24,264	36	(900)	1,020	102	120	2,514	11,446	170	270	72,805
	Campbell, Gwen	100%	151	33,763		24,264	36	(900)	1,020	102	120	2,514	11,446	170	270	72,805
	Wendy Carson	100%	151	43,570		24,264	36	(900)	1,020	102	120	3,264	14,770	170	349	86,765
	Parker, Sheri	100%	151	43,570		24,264	36	(900)	1,020	102	120	3,264	14,770	170	349	86,765
	Skelton, Diane	100%	151	43,570		24,264	36	(900)	1,020	102	120	3,264	14,770	170	349	86,765
	Turi, Renee	100%	151	36,997		24,264	36	(900)	1,020	102	120	2,761	12,542	170	296	77,408
	<i>Subtotal</i>			<i>235,233</i>		<i>145,584</i>	<i>216</i>	<i>(5,400)</i>	<i>6,120</i>	<i>612</i>	<i>720</i>	<i>17,581</i>	<i>79,744</i>	<i>1,020</i>	<i>1,883</i>	<i>483,313</i>
	<b>Total</b>			<b>859,042</b>		<b>331,565</b>	<b>495</b>	<b>(12,299)</b>	<b>13,935</b>	<b>4,519</b>	<b>1,637</b>	<b>64,775</b>	<b>291,212</b>	<b>2,320</b>	<b>6,873</b>	<b>1,564,074</b>



2025-2026

**23 - 2390 Special Education Supervision**

Special Education Supervision

**REVENUE**

Function	Description	Total
6944	Receipts from Other LEAs in PA - IU Classrooms	175,554
7810	Social Security Reimbursement	6,161
7820	Retirement Reimbursement	27,566
<b>Total</b>		<b><u>209,281</u></b>

2025-2026

**23 - 2390 Special Education Supervision**

Special Education Supervision

**EXPENSES**

Function

Object	Description	2390	5210	Total
111	Salaries - Administrative	123,154		123,154
	<i>Subtotal</i>	<i>123,154</i>		<i>123,154</i>
211	Medical Insurance	31,356		31,356
212	Dental Insurance	1,370		1,370
213	Life Insurance	812		812
215	Vision Insurance	164		164
220	Social Security	9,331		9,331
230	Retirement	41,751		41,751
250	Unemployment Compensation	360		360
260	Workers' Compensation	983		983
	<i>Subtotal</i>	<i>86,127</i>		<i>86,127</i>
	<b>Total</b>	<b>209,281</b>		<b>209,281</b>

2025-2026

**23 - 2390 Special Education Supervision**

## Special Education Supervision

<u>SALARY &amp; BENEFIT BREAKDOWN</u>			Salary	Base	Opt	211	Premium	212	213	215	220	230	250	260			
Function	Name		Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2390	Chambers, Caleb	18%	111	15,866		4,368	6	(162)	184	105	22	1,201	5,379	31	127	27,127	
	Gray, Jodi	18%	111	16,548		4,368	6	(162)	184	109	22	1,254	5,610	31	132	28,102	
	Johnston, Jennifer	8%	111	7,157		1,941	3	(72)	82	47	10	542	2,426	143	57	12,336	
	Manino, Emily	18%	111	16,548		4,368	6	(162)	184	109	22	1,254	5,610	31	132	28,102	
	Morgan, Marcie	18%	111	16,548		4,368	6	(162)	184	109	22	1,254	5,610	31	132	28,102	
	Salapek, Carrie	18%	111	16,548		4,368	6	(162)	184	109	22	1,254	5,610	31	132	28,102	
	Stazer, Leah	18%	111	16,548		4,368	6	(162)	184	109	22	1,254	5,610	31	132	28,102	
	Uzelac, Susan	18%	111	17,391		4,368	6	(162)	184	115	22	1,318	5,896	31	139	29,308	
	Subtotal				123,154		32,517	45	(1,206)	1,370	812	164	9,331	41,751	360	983	209,281
					123,154		32,517	45	(1,206)	1,370	812	164	9,331	41,751	360	983	209,281



2025-2026

**23 - 2420 Occupational Therapy**

Itinerant Occupational Therapy Support

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Commonwealth Charter Academy	8,966
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	672
6944	Receipts From Other LEAs in PA - Titusville Area	2,465
6948	Receipts From Members of IU - Conneaut	34,599
6948	Receipts From Members of IU - Corry Area	85,749
6948	Receipts From Members of IU - Crawford Central	183,487
6948	Receipts From Members of IU - Erie's Public Schools	377,861
6948	Receipts From Members of IU - Fairview	99,736
6948	Receipts From Members of IU - Fort LeBoeuf	140,444
6948	Receipts From Members of IU - General McLane	89,861
6948	Receipts From Members of IU - Girard	82,545
6948	Receipts From Members of IU - Harbor Creek	100,094
6948	Receipts From Members of IU - Iroquois	50,568
6948	Receipts From Members of IU - Millcreek Township	1,120
6948	Receipts From Members of IU - North East	40,279
6948	Receipts From Members of IU - Northwestern	98,567
6948	Receipts From Members of IU - PENNCREST	111,762
6948	Receipts From Members of IU - PENNCREST (Out of Region)	448
6948	Receipts From Members of IU - Union City Area	32,324
6948	Receipts From Members of IU - Wattsburg Area	25,564
6948	Receipts From Members of IU - Montessori Regional Charter School	30,920
6948	Receipts From Members of IU - Perseus Chouse Charter School of Excellence	4,575
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	1,120
6948	Receipts From Members of IU - Tidioute Community Charter School	11,428
7810	Social Security Reimbursement	49,889
7820	Retirement Reimbursement	223,343
<b>Total</b>		<b><u>1,888,386</u></b>

2025-2026

**23 - 2420 Occupational Therapy**

Itinerant Occupational Therapy Support

<b>EXPENSES</b>		Function		
Object	Description	2420	5210	Total
131	Salaries - Professional	997,946		997,946
	<i>Subtotal</i>	997,946		997,946
211	Medical Insurance	300,960		300,960
212	Dental Insurance	13,056		13,056
213	Life Insurance	1,696		1,696
215	Vision Insurance	1,536		1,536
220	Social Security	75,570		75,570
230	Retirement	338,301		338,301
250	Unemployment Compensation	2,176		2,176
260	Workers' Compensation	7,982		7,982
	<i>Subtotal</i>	741,277		741,277
329	Professional Educational Services - Other	28,620		28,620
	<i>Subtotal</i>	28,620		28,620
432	Repairs & Maintenance - Equipment	15,000		15,000
	<i>Subtotal</i>	15,000		15,000
531	Communications - Telephone	9,000		9,000
550	Printing & Binding	4,500		4,500
580	Travel Expense	30,000		30,000
	<i>Subtotal</i>	43,500		43,500
610	General Supplies	15,000		15,000
	<i>Subtotal</i>	15,000		15,000
934	Indirect Cost	-	47,043	47,043
	<i>Subtotal</i>	-	47,043	47,043
	<b>Total</b>	<b>1,841,343</b>	<b>47,043</b>	<b>1,888,386</b>

2025-2026

**23 - 2420 Occupational Therapy**

Itinerant Occupational Therapy Support

**SALARY & BENEFIT BREAKDOWN**

						211			212	213	215	220	230	250	260		
Function	Name	Salary	Obj	Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	Total	
2420	Anderson, Donna	80%	131	68,232		19,411	29	(720)	816	106	96	5,165	23,131	136	546	116,948	
	Anderson, Mandy	80%	131	64,019		19,411	29	(720)	816	106	96	4,842	21,702	136	512	110,949	
	Barba, Alana	80%	131	55,553		19,411	29	(720)	816	106	96	4,195	18,832	136	444	98,898	
	Brasington, Katherine	80%	131	66,272	X	19,411	29		816	106	96	5,070	22,466	136	530	114,932	
	Bruschi, Michelle	80%	131	68,192		19,411	29	(720)	816	106	96	5,162	23,117	136	546	116,891	
	Chess, Stacey	80%	131	64,019		19,411	29	(720)	816	106	96	4,842	21,702	136	512	110,949	
	Clouse, Heather	80%	131	64,019		19,411	29	(720)	816	106	96	4,842	21,702	136	512	110,949	
	Holmgren, Courtney	80%	131	56,672	X	19,411	29		816	106	96	4,335	19,212	136	453	101,266	
	Hughes, Lacey	80%	131	65,731		19,411	29	(720)	816	106	96	4,973	22,283	136	526	113,387	
	Kuklinski, Karen	80%	131	56,478		19,411	29	(720)	816	106	96	4,265	19,146	136	452	100,215	
	McGinnity, Julie	80%	131	65,312		19,411	29	(720)	816	106	96	4,941	22,141	136	522	112,790	
	Morton, Adrienne	80%	131	62,432		19,411	29	(720)	816	106	96	4,721	21,164	136	499	108,690	
	Myers, Erin	80%	131	55,553		19,411	29	(720)	816	106	96	4,195	18,832	136	444	98,898	
	Nathanson, Lisa	80%	131	65,731		19,411	29	(720)	816	106	96	4,973	22,283	136	526	113,387	
	Peterson, Lindsay	80%	131	55,712		19,411	29	(720)	816	106	96	4,207	18,886	136	446	99,125	
	Saturnino, Anne	80%	131	64,019		19,411	29	(720)	816	106	96	4,842	21,702	136	512	110,949	
<i>Subtotal</i>				<i>997,946</i>		<i>310,576</i>	<i>464</i>	<i>(10,080)</i>	<i>13,056</i>	<i>1,696</i>	<i>1,536</i>	<i>75,570</i>	<i>338,301</i>	<i>2,176</i>	<i>7,982</i>	<i>1,739,223</i>	
<b>Total</b>				<b>997,946</b>		<b>310,576</b>	<b>464</b>	<b>(10,080)</b>	<b>13,056</b>	<b>1,696</b>	<b>1,536</b>	<b>75,570</b>	<b>338,301</b>	<b>2,176</b>	<b>7,982</b>	<b><u>1,739,223</u></b>	



2025-2026

**23 - 2420 Physical Therapy**

Itinerant Physical Therapy Support

**REVENUE**

Function	Description	Total
6944	Receipts from Other LEAs in PA - Titusville Area	2,364
6948	Receipts From Members of IU - Conneaut	34,575
6948	Receipts From Members of IU - Corry Area	37,431
6948	Receipts From Members of IU - Crawford Central	75,651
6948	Receipts From Members of IU - Erie's Public Schools	121,947
6948	Receipts From Members of IU - Fairview	33,956
6948	Receipts From Members of IU - Fort LeBoeuf	85,619
6948	Receipts From Members of IU - General McLane	58,038
6948	Receipts From Members of IU - Girard	42,573
6948	Receipts From Members of IU - Harbor Creek	36,107
6948	Receipts From Members of IU - Iroquois	25,091
6948	Receipts From Members of IU - Millcreek Township	6,068
6948	Receipts From Members of IU - North East	29,137
6948	Receipts From Members of IU - Northwestern	29,787
6948	Receipts From Members of IU - PENNCREST	51,509
6948	Receipts From Members of IU - Union City Area	25,512
6948	Receipts From Members of IU - Wattsburg Area	22,124
6948	Receipts From Members of IU - Montessori Regional Charter School	8,274
6948	Receipts From Members of IU - Perseus House Charter School	2,364
6948	Receipts From Members of IU - Robert Benjamin Wiley CCS	473
6948	Receipts From Members of IU - Tidioute Community Charter School	318
7810	Social Security Reimbursement	22,157
7820	Retirement Reimbursement	99,031
<b>Total</b>		<b><u>850,106</u></b>



2025-2026

**23 - 2420 Physical Therapy**

## Itinerant Physical Therapy Support

<b>EXPENSES</b>		Function		
Object	Description	2420	5210	Total
131	Salaries - Professional	442,481		442,481
	<i>Subtotal</i>	<i>442,481</i>		<i>442,481</i>
211	Medical Insurance	132,300		132,300
212	Dental Insurance	5,712		5,712
213	Life Insurance	736		736
215	Vision Insurance	672		672
220	Social Security	33,561		33,561
230	Retirement	150,001		150,001
250	Unemployment Compensation	952		952
260	Workers' Compensation	3,540		3,540
	<i>Subtotal</i>	<i>327,474</i>		<i>327,474</i>
329	Professional Educational Services - Other	15,720		15,720
	<i>Subtotal</i>	<i>15,720</i>		<i>15,720</i>
432	Repairs & Maintenance - Equipment	8,000		8,000
	<i>Subtotal</i>	<i>8,000</i>		<i>8,000</i>
531	Communications - Telephone	4,800		4,800
550	Printing & Binding	2,400		2,400
580	Travel Expense	20,000		20,000
	<i>Subtotal</i>	<i>27,200</i>		<i>27,200</i>
610	General Supplies	8,000		8,000
	<i>Subtotal</i>	<i>8,000</i>		<i>8,000</i>
934	Indirect Cost	-	21,231	21,231
	<i>Subtotal</i>	<i>-</i>	<i>21,231</i>	<i>21,231</i>
	<b>Total</b>	<b>828,875</b>	<b>21,231</b>	<b>850,106</b>

2025-2026

**23 - 2420 Physical Therapy**

Itinerant Physical Therapy Support

**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	
2420	Burgess, Michelle	70%	131	59,668		16,985	25	(630)	714	92	84	4,516	20,227	119	477	102,277
	Hoffman, Jennifer	70%	131	50,428		16,985	25	(630)	714	92	84	3,810	17,095	119	403	89,125
	Johnson, Kathryn	70%	131	54,845	X	16,985	25	-	714	92	84	4,196	18,592	119	439	96,091
	Kitch, Megan	70%	131	53,226		16,985	25	(630)	714	92	84	4,024	18,044	119	426	93,109
	Reinsel, Molly	70%	131	55,896		16,985	25	(630)	714	92	84	4,228	18,949	119	447	96,909
	Rubeo, Danielle	70%	131	52,698	X	16,985	25		714	92	84	4,031	17,865	119	422	93,035
	Siegel, Paula	70%	131	56,017		16,985	25	(630)	714	92	84	4,237	18,990	119	448	97,081
	Zacherl, Diane	70%	131	59,703		16,985	25	(630)	714	92	84	4,519	20,239	119	478	102,328
			Subtotal	442,481		135,880	200	(3,780)	5,712	736	672	33,561	150,001	952	3,540	769,955
			Total	442,481		135,880	200	(3,780)	5,712	736	672	33,561	150,001	952	3,540	769,955



23 - June Extended School Year

June Extended School Year

2025-2026

**REVENUE**

Function	Description	Total
6944	Receipts From Other LEAs in PA - Oil City Area	542
6948	Receipts From Members of IU - Conneaut	1,383
6948	Receipts From Members of IU - Corry Area	188
6948	Receipts From Members of IU - Crawford Central	4,647
6948	Receipts From Members of IU - Fort LeBoeuf	94
6948	Receipts From Members of IU -Northwestern	813
6948	Receipts From Members of IU - PENNCREST	880
6948	Receipts From Members of IU - Wattsburg Area	217
7810	Social Security Reimbursement	315
7820	Retirement Reimbursement	1,407
<b>Total</b>		<b><u>10,486</u></b>

2025-2026

**23 - June Extended School Year**

June Extended School Year

**EXPENSES**

Object	Description	1211	1221	1225	1270	2420	5210	Total
122	Salaries - Educational PT	1,818	1,270	364	1,270	-	-	4,722
132	Salaries - Professional PT	-	-	90	-	818	-	908
192	Salaries - Aides PT	462	185	-	-	-	-	647
	<i>Subtotal</i>	<i>2,280</i>	<i>1,455</i>	<i>454</i>	<i>1,270</i>	<i>818</i>	<i>-</i>	<i>6,277</i>
220	Social Security	174	111	35	97	62	-	479
230	Retirement	773	494	154	431	277	-	2,129
260	Workers' Compensation	182	117	36	102	65	-	502
	<i>Subtotal</i>	<i>1,129</i>	<i>722</i>	<i>225</i>	<i>630</i>	<i>404</i>	<i>-</i>	<i>3,110</i>
513	Contracted Carriers	-	-	-	-	-	-	-
580	Travel Expense	-	-	75	-	125	-	200
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>75</i>	<i>-</i>	<i>125</i>	<i>-</i>	<i>200</i>
614	Career, Education, Work	125	-	-	125	-	-	250
	<i>Subtotal</i>	<i>125</i>	<i>-</i>	<i>-</i>	<i>125</i>	<i>-</i>	<i>-</i>	<i>250</i>
934	Indirect Cost	-	-	-	-	-	649	649
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>649</i>	<i>649</i>
	<b>Total</b>	<b>3,534</b>	<b>2,177</b>	<b>754</b>	<b>2,025</b>	<b>1,347</b>	<b>649</b>	<b>10,486</b>

2025-2026

**23 - June Extended School Year**

June Extended School Year

**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
1211	Teacher, PT	122	1,818		-	-	-	-	-	-	139	616	-	145	2,718
	<i>Subtotal</i>		1,818		-	-	-	-	-	-	139	616	-	145	2,718
	Aide, PT	192	462		-	-	-	-	-	-	35	157	-	37	691
	<i>Subtotal</i>		462		-	-	-	-	-	-	35	157	-	37	691
1221	Teacher, PT	122	1,270		-	-	-	-	-	-	97	431	-	102	1,900
	<i>Subtotal</i>		1,270		-	-	-	-	-	-	97	431	-	102	1,900
	Aide, PT	192	185		-	-	-	-	-	-	14	63	-	15	277
	<i>Subtotal</i>		185		-	-	-	-	-	-	14	63	-	15	277
1225	Teacher, PT	100% 122	364		-	-	-	-	-	-	28	123	-	29	544
	Professional, PT	100% 132	90		-	-	-	-	-	-	7	31	-	7	135
	<i>Subtotal</i>		454		-	-	-	-	-	-	35	154	-	36	679
1270	Teacher, PT	100% 122	1,270		-	-	-	-	-	-	97	431	-	102	1,900
	<i>Subtotal</i>		1,270		-	-	-	-	-	-	97	431	-	102	1,900
2420	Professional, PT	100% 132	227		-	-	-	-	-	-	17	77	-	18	339
	Professional, PT	100% 132	227		-	-	-	-	-	-	17	77	-	18	339
	Professional, PT	100% 132	364		-	-	-	-	-	-	28	123	-	29	544
	<i>Subtotal</i>		818		-	-	-	-	-	-	62	277	-	65	1,222
	<b>Total</b>		6,277		-	-	-	-	-	-	479	2,129	-	502	9,387



## 23 - July-August Extended School Year

2025-2026

July-August Extended School Year

### REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Oil City Area	677
6948	Receipts From Members of IU - Conneaut	3,600
6948	Receipts From Members of IU - Crawford Central	11,112
6948	Receipts From Members of IU - Erie's Public	676
6948	Receipts From Members of IU - Fairview	3,109
6948	Receipts From Members of IU - Fort LeBoeuf	15
6948	Receipts From Members of IU - Girard	2,249
6948	Receipts From Members of IU - Harbor Creek	149
6948	Receipts From Members of IU - Iroquois	1,818
6948	Receipts From Members of IU - Millcreek Township	404
6948	Receipts From Members of IU - North East	117
6948	Receipts From Members of IU - Northwestern	4,050
6948	Receipts From Members of IU - PENNCREST	1,102
6948	Receipts From Members of IU - Union City Area	3,638
6948	Receipts From Members of IU - Wattsburg Area	1,014
6948	Receipts From Members of IU - Montessori Regional Charter School	1,330
7810	Social Security Reimbursement	1,113
7820	Retirement Reimbursement	4,935
<b>Total</b>		<b><u>41,108</u></b>

## 2025-2026

**23 - July-August Extended School Year**

July-August Extended School Year

**EXPENSES**

Object	Description	1211	1221	1225	1233	1270	2420	2719	5210	Total
122	Salaries - Educational PT	5,001	2,046	1,477	5,228	2,023	-	-	-	15,775
132	Salaries - Professional PT	-	-	227	-	-	818	-	-	1,045.00
192	Salaries - Aides PT	741	-	-	4,483	-	-	-	-	5,224
	<i>Subtotal</i>	<i>5,742</i>	<i>2,046</i>	<i>1,704</i>	<i>9,711</i>	<i>2,023</i>	<i>818</i>	<i>-</i>	<i>-</i>	<i>22,044</i>
220	Social Security	440	157	130	743	155	62	-	-	1,687
230	Retirement	1,946	694	578	3,292	686	277	-	-	7,473
260	Workers' Compensation	46	16	14	78	16	7	-	-	177
	<i>Subtotal</i>	<i>2,432</i>	<i>867</i>	<i>722</i>	<i>4,113</i>	<i>857</i>	<i>346</i>	<i>-</i>	<i>-</i>	<i>9,337</i>
513	Contracted Carriers	-	-	-	640	-	-	5,000	-	5,640
580	Travel Expense	-	-	90	-	-	375	-	-	465
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>90</i>	<i>640</i>	<i>-</i>	<i>375</i>	<i>5,000</i>	<i>-</i>	<i>6,105</i>
614	Career, Education, Work	275	-	-	600	150	-	-	-	1,025
	<i>Subtotal</i>	<i>275</i>	<i>-</i>	<i>-</i>	<i>600</i>	<i>150</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,025</i>
934	Indirect Cost	-	-	-	-	-	-	-	2,597	2,597
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,597</i>	<i>2,597</i>
	<b>Total</b>	<b>8,449</b>	<b>2,913</b>	<b>2,516</b>	<b>15,064</b>	<b>3,030</b>	<b>1,539</b>	<b>5,000</b>	<b>2,597</b>	<b>41,108</b>

2025-2026

**23 - July-August Extended School Year**

July-August Extended School Year

**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								
1211	Teacher, PT	100%	122	5,001	-	-	-	-	-	-	383	1,695	-	40	7,119
	Subtotal			5,001	-	-	-	-	-	-	383	1,695	-	40	7,119
	Aide, PT	100%	192	741	-	-	-	-	-	-	57	251	-	6	1,055
	Subtotal			741	-	-	-	-	-	-	57	251	-	6	1,055
1221	Teacher, PT	100%	122	2,046	-	-	-	-	-	-	157	694	-	16	2,913
	Subtotal			2,046	-	-	-	-	-	-	157	694	-	16	2,913
1225	Teacher, PT	100%	122	1,477	-	-	-	-	-	-	113	501	-	12	2,103
	Professional, PT	100%	132	227	-	-	-	-	-	-	17	77	-	2	323
	Subtotal			1,704	-	-	-	-	-	-	130	578	-	14	2,426
1233	Teacher, PT	100%	122	5,228	-	-	-	-	-	-	400	1,772	-	42	7,442
	Subtotal			5,228	-	-	-	-	-	-	400	1,772	-	42	7,442
	Aide, PT	100%	192	4,483	-	-	-	-	-	-	343	1,520	-	36	6,382
	Subtotal			4,483	-	-	-	-	-	-	343	1,520	-	36	6,382
1270	Teacher, PT	100%	122	2,023	-	-	-	-	-	-	155	686	-	16	2,880
	Subtotal			2,023	-	-	-	-	-	-	155	686	-	16	2,880
2420	Professional, PT	100%	132	227	-	-	-	-	-	-	17	77	-	2	323
	Professional, PT	100%	132	227	-	-	-	-	-	-	17	77	-	2	323
	Professional, PT	100%	132	364	-	-	-	-	-	-	28	123	-	3	518
	Subtotal			818	-	-	-	-	-	-	62	277	-	7	1,164
Total				22,044	-	-	-	-	-	-	1,687	7,473	-	177	31,381



2025-2026

**REVENUE**

Function	Description	Total
9610	Revenue from School Districts	25,000
<b>Total</b>		<b>25,000</b>

2025-2026

553 - Technology Fund

<u>EXPENSES</u>		Function		Total
Object	Description	2390		
650	Supplies & Fees - Technology	25,000		25,000
	<i>Subtotal</i>	<i>25,000</i>		<i>25,000</i>
	<b>Total</b>	<b>25,000</b>	-	<b>25,000</b>





24 - Transportation

2025-2026

**REVENUE**

Function	Description	Total
7313	IU Special Education Transportation	2,877,009
7810	Social Security Reimbursement	3,395
7820	Retirement Reimbursement	15,488
Total		<b><u>2,895,892</u></b>

2025-2026

**24 - Transportation****EXPENSES**

		Function								
Object	Description	2719	5210							Total
111	Salaries - Administrative	19,268								19,268
131	Salaries - Professional	33,055								33,055
151	Salaries - Clerical	16,882								16,882
	<i>Subtotal</i>	<i>69,205</i>	-	-	-	-	-	-	-	<i>69,205</i>
211	Medical Insurance	33,256								33,256
212	Dental Insurance	1,479								1,479
213	Life Insurance	353								353
215	Vision Insurance	174								174
220	Social Security	5,143								5,143
230	Retirement	23,461								23,461
250	Unemployment Compensation	247								247
260	Workers' Compensation	553								553
	<i>Subtotal</i>	<i>64,666</i>	-	-	-	-	-	-	-	<i>64,666</i>
413	Custodial	200								200
432	Repairs & Maintenance - Equipment	10,000								10,000
	<i>Subtotal</i>	<i>10,200</i>	-	-	-	-	-	-	-	<i>10,200</i>
513	Contracted Carriers	2,521,360								2,521,360
532	Communications - Postage	150								150
550	Printing & Binding	750								750
580	Travel Expense	1,000								1,000
	<i>Subtotal</i>	<i>2,523,260</i>	-	-	-	-	-	-	-	<i>2,523,260</i>
610	General Supplies	5,000								5,000
626	Gasoline	100								100
635	Meals & Refreshments	100								100
650	Technology Supplies	10,000								10,000
	<i>Subtotal</i>	<i>15,200</i>	-	-	-	-	-	-	-	<i>15,200</i>
810	Dues and Fees	250								250
	<i>Subtotal</i>	<i>250</i>	-	-	-	-	-	-	-	<i>250</i>
934	Indirect Cost		213,111							213,111

## EXPENSES

EXPENSES				Function					
Object	Description	2719	5210						Total
	<i>Subtotal</i>	-	213,111	-	-	-	-	-	213,111
	<b>Total</b>	<b>2,682,781</b>	<b>213,111</b>	-	-	-	-	-	<b>2,895,892</b>

2025-2026

## 24 - Transportation

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium		212	213	215	220	230	250	260		
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2719	Drumm, Joe	15%	111	14,601		3,640	(135)	5	153	96	18	1,107	4,950	26	117	24,578
	Vacant-AD Special	5%	111	4,667		1,213	(45)	2	51	31	6	354	1,582	9	36	7,906
			Subtotal	19,268		4,853	(180)	7	204	127	24	1,461	6,532	35	153	32,484
	Hanas, Leslie	75%	131	33,055		18,198	(900)	27	765	175	90	2,460	11,206	128	264	65,468
			Subtotal	33,055		18,198	(900)	27	765	175	90	2,460	11,206	128	264	65,468
	Hillburn, Holly	50%	151	16,882		12,132	(900)	18	510	51	60	1,223	5,723	85	135	35,919
			Subtotal	16,882		12,132	(900)	18	510	51	60	1,223	5,723	85	135	35,919
			Total	69,205		35,183	(1,980)	52	1,479	353	174	5,144	23,461	248	552	133,871

FUND 25  
Institutional Fund





2025-2026

**25 - Special Education Institutional Programs**

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

**REVENUE**

Function	Description	Total
7271	Special Education Subsidy	73,384
7810	Social Security Reimbursement	2,603
7820	Retirement Reimbursement	11,538
<b>Total</b>		<b><u>87,525</u></b>

2025-2026

**25 - Special Education Institutional Programs**

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

**EXPENSES**

Object	Description	1231	1260	2390	Function 5210	Total
122	Salaries - Educational PT	40,914	10,638			51,552
	<i>Subtotal</i>	<i>40,914</i>	<i>10,638</i>			<i>51,552</i>
220	Social Security	3,130	814			3,944
230	Retirement	13,870	3,606			17,476
250	Unemployment Compensation	170	170			340
260	Workers' Compensation	327	85			412
	<i>Subtotal</i>	<i>17,497</i>	<i>4,675</i>			<i>22,172</i>
329	Professional Educational Services - Other	-	-	1,965		1,965
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>1,965</i>		<i>1,965</i>
432	Repairs & Maintenance - Equipment	1,000	-			1,000
	<i>Subtotal</i>	<i>1,000</i>				<i>1,000</i>
531	Communications - Telephone	900	-			900
550	Printing & Binding	500	-			500
580	Travel Expense	-	2,000			2,000
	<i>Subtotal</i>	<i>1,400</i>	<i>2,000</i>			<i>3,400</i>
610	General Supplies	500	500			1,000
640	Books & Periodicals	500	500			1,000
	<i>Subtotal</i>	<i>1,000</i>	<i>1,000</i>			<i>2,000</i>
934	Indirect Costs	-	-	-	5,436	5,436
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,436</i>	<i>5,436</i>
	<b>Total</b>	<b>61,811</b>	<b>18,313</b>	<b>1,965</b>	<b>5,436</b>	<b>87,525</b>

2025-2026

**25 - Special Education Institutional Programs**

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

**SALARY & BENEFIT BREAKDOWN**

Function	Name		Salary		Opt		Premium		212	213	215	220	230	250	260	Total
			Obj	Salary	Out	Medical	Wellness	Share								
1231	Vacant	100%	122	40,914		-	-	-	-	-	-	3,130	13,870	170	327	58,411
			<i>Subtotal</i>	<i>40,914</i>		-	-	-	-	-	-	<i>3,130</i>	<i>13,870</i>	<i>170</i>	<i>327</i>	<i>58,411</i>
1260	Vacant	100%	122	10,638		-	-	-	-	-	-	814	3,606	170	85	15,313
			<i>Subtotal</i>	<i>10,638</i>		-	-	-	-	-	-	<i>814</i>	<i>3,606</i>	<i>170</i>	<i>85</i>	<i>15,313</i>
			<b>Total</b>	<b>51,552</b>		-	-	-	-	-	-	<b>3,944</b>	<b>17,476</b>	<b>340</b>	<b>412</b>	<b><u>73,724</u></b>

FUND 26  
Early Intervention Fund



26 - Early Intervention

2025-2026

**REVENUE**

Function	Description	Total
6948	Receipts from Members of IU - K-Remaining	100,000
6999	Miscellaneous Revenue - Birth to 3 and Records Requests	6,705
6999	Miscellaneous Revenue-Assigned Fund Balance	453,528
7272	Early Intervention Revenue	6,688,053
7810	Social Security Reimbursement	222,683
7820	Retirement Reimbursement	996,551
Total		<b>8,467,520</b>

## 2025-2026

## 26 - Early Intervention

**EXPENSES**

		Function									Total
Object	Description	1224	1231	1281	1282	1283	1285	2140	2420	5210	
111	Salaries - Administrative			284,733							284,733
121	Salaries - Educational	17,786			734,546	919,958	1,457,750				3,130,040
131	Salaries - Professional		48,480	50,484				85,191	439,121		623,276
192	Salaries - Aides PT				435,417						435,417
	<i>Subtotal</i>	<i>17,786</i>	<i>48,480</i>	<i>335,217</i>	<i>1,169,963</i>	<i>919,958</i>	<i>1,457,750</i>	<i>85,191</i>	<i>439,121</i>	<i>-</i>	<i>4,473,466</i>
211	Medical Insurance	5,265	19,890	93,600	234,972	305,100	466,020	24,300	131,670		1,280,817
212	Dental Insurance	231	867	4,080	10,200	13,260	20,196	1,020	5,712		55,566
213	Life Insurance	117	256	2,145	1,320	1,716	2,614	132	736		9,036
215	Vision Insurance	27	102	480	1,200	1,560	2,376	120	672		6,537
220	Social Security	1,345	3,650	25,368	88,816	69,552	110,362	6,517	33,256		338,866
230	Retirement	6,030	16,435	113,638	396,616	311,865	494,173	28,880	148,863		1,516,500
250	Unemployment Compensation	39	145	680	6,290	2,210	3,366	170	952		13,852
260	Workers' Compensation	143	388	2,684	9,357	7,360	11,663	682	3,512		35,789
	<i>Subtotal</i>	<i>13,197</i>	<i>41,733</i>	<i>242,675</i>	<i>748,771</i>	<i>712,623</i>	<i>1,110,770</i>	<i>61,821</i>	<i>325,373</i>	<i>-</i>	<i>3,256,963</i>
329	Professional Educational Services - Other	-		3,500	4,367		-		-		7,867
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>3,500</i>	<i>4,367</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,867</i>
413	Custodial Services	-		2,500	2,000						4,500
441	Rental - Building			70,598							70,598
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>73,098</i>	<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>75,098</i>
531	Communications - Telephone	-	600	8,000	2,000	7,500	10,000	600			28,700
532	Communications - Postage	-		1,200	-						1,200
550	Printing & Binding	500	200	1,000	1,500	3,000	1,500	300			8,000
580	Travel Expense	5,000	1,500	3,500	1,500	9,500	14,000	2,000	11,000		48,000
	<i>Subtotal</i>	<i>5,500</i>	<i>2,300</i>	<i>13,700</i>	<i>5,000</i>	<i>20,000</i>	<i>25,500</i>	<i>2,900</i>	<i>11,000</i>	<i>-</i>	<i>85,900</i>
610	General Supplies	500	350	15,865	8,500	8,000	10,000	2,500	5,600		51,315
613	Medical Supplies	-	-	-	1,000						1,000
626	Gasoline	-	-	2,500	-			1,000			3,500
640	Books & Periodicals	-	-	500	1,500	2,000	3,000	500			7,500
650	Technology Supplies	-		2,500	4,000			2,000			8,500
	<i>Subtotal</i>	<i>500</i>	<i>350</i>	<i>21,365</i>	<i>15,000</i>	<i>10,000</i>	<i>13,000</i>	<i>6,000</i>	<i>5,600</i>	<i>-</i>	<i>71,815</i>
810	Dues & Fees	-		1,000							1,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>
934	Indirect Costs	-		-						495,411	495,411
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>495,411</i>	<i>495,411</i>
<b>Total</b>		<b>36,983</b>	<b>92,863</b>	<b>690,555</b>	<b>1,945,101</b>	<b>1,662,581</b>	<b>2,607,020</b>	<b>155,912</b>	<b>781,094</b>	<b>495,411</b>	<b>8,467,520</b>

2025-2026

## 26 - Early Intervention

**SALARY & BENEFIT BREAKDOWN**

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium		212	213	215	220	230	250	260		
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1224	Orsefskie, Haddie	7.50%	121	5,815		1,820	(68)	3	77	38	9	440	1,971	13	47	10,165
1224	Arndt, Katrina	7.50%	121	5,574		1,820	(68)	3	77	37	9	421	1,890	13	45	9,821
1224	Rauscher, Leah	7.50%	121	6,397		1,820	(68)	3	77	42	9	484	2,169	13	51	10,997
	Subtotal			17,786	-	5,460	(204)	9	231	117	27	1,345	6,030	39	143	30,983
1231	Colon, Christopher	85%	131	48,480		20,624	(765)	31	867	256	102	3,650	16,435	145	388	90,213
	Subtotal			48,480	-	20,624	(765)	31	867	256	102	3,650	16,435	145	388	90,213
1281	Chambers, Caleb	50%	111	44,073		12,132	(450)	18	510	291	60	3,337	14,941	85	353	75,350
1281	Gray, Jody	10%	111	9,193		2,426	(90)	4	102	61	12	696	3,116	17	74	15,611
1281	Johnston, Jennifer	10%	111	8,947		2,426	(90)	4	102	59	12	678	3,033	17	72	15,260
1281	Manino, Emily	50%	111	45,968		12,132	(450)	18	510	303	60	3,482	15,583	85	368	78,059
1281	Morgan, Marci	50%	111	45,968		12,132	(450)	18	510	303	60	3,482	15,583	85	368	78,059
1281	Salapek, Carrie	50%	111	45,968		12,132	(450)	18	510	303	60	3,482	15,583	85	368	78,059
1281	Stazer, Leah	50%	111	45,968		12,132	(450)	18	510	303	60	3,482	15,583	85	368	78,059
1281	Uzelac, Susan	40%	111	38,648		9,706	(360)	14	408	255	48	2,929	13,102	68	309	65,127
	Subtotal			284,733	-	75,218	(2,790)	112	3,162	1,878	372	21,568	96,524	527	2,280	483,584
1281	Caldwell, Laura	50%	131	29,744		12,132	(450)	18	510	157	60	2,241	10,083	85	238	54,818
1281	Nacopoulos, Nicholas	40%	131	20,740		9,706	(360)	14	408	110	48	1,559	7,031	68	166	39,490
	Subtotal			50,484	-	21,838	(810)	32	918	267	108	3,800	17,114	153	404	94,308
1282	Beam, Theresa	100%	121	72,911		24,264	(900)	36	1,020	132	120	5,509	24,717	170	583	128,562
1282	Fadale, Alice	100%	121	82,164		24,264	(900)	36	1,020	132	120	6,217	27,854	170	657	141,734
1282	Hess, Chloe	100%	121	68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
1282	Ireland, Andrea	100%	121	70,597		24,264	(900)	36	1,020	132	120	5,332	23,932	170	565	125,268
1282	Lutz, Don	100%	121	85,290		24,264	(900)	36	1,020	132	120	6,456	28,913	170	682	146,183
1282	McCammon, Loretta	100%	121	68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
1282	Ochalek, Kenzi	100%	121	68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
1282	Reed, Edith	100%	121	82,164		24,264	(900)	36	1,020	132	120	6,217	27,854	170	657	141,734
1282	Stuyvesant, Blakley	100%	121	68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
1282	Wheeler, Samantha	100%	121	68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
	Subtotal			734,546	-	242,640	(9,000)	360	10,200	1,320	1,200	55,506	249,010	1,700	5,874	1,293,356
1282	Anderson, Tracey	100%	192	17,475		-	-	36	-	-	-	1,337	5,924	170	140	25,082
1282	Anthony, Kristen	100%	192	14,598		-	-	36	-	-	-	1,117	4,949	170	117	20,987
1282	Barnett, Sara	100%	192	17,448		-	-	36	-	-	-	1,335	5,915	170	140	25,044
1282	Campbell, Wynita	100%	192	17,448		-	-	36	-	-	-	1,335	5,915	170	140	25,044
1282	Carroll, Rebecca	100%	192	17,809		-	-	36	-	-	-	1,362	6,037	170	142	25,556
1282	Decker, Sheryl	100%	192	10,302		-	-	36	-	-	-	788	3,492	170	82	14,870
1282	Downing, McKenna	100%	192	17,448		-	-	36	-	-	-	1,335	5,915	170	140	25,044
1282	Gaston, Jennifer	100%	192	17,220		-	-	36	-	-	-	1,317	5,838	170	138	24,719

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1282	Holobaugh, Paula	100%	192	12,725	-	-	36	-	-	-	973	4,314	170	102	18,320	
1282	Karr, Veronica	100%	192	10,167	-	-	36	-	-	-	778	3,447	170	81	14,679	
1282	Keith, Tiffany	100%	192	17,360	-	-	36	-	-	-	1,328	5,885	170	139	24,918	
1282	Loringer, Jamie	100%	192	17,812	-	-	36	-	-	-	1,363	6,038	170	142	25,561	
1282	McCord, Amanda	100%	192	17,308	-	-	36	-	-	-	1,324	5,867	170	138	24,843	
1282	Mihalko, Kari	100%	192	17,308	-	-	36	-	-	-	1,324	5,867	170	138	24,843	
1282	Mosko, Emily	100%	192	17,308	-	-	36	-	-	-	1,324	5,867	170	138	24,843	
1282	Nather, Kaitlyn	100%	192	17,220	-	-	36	-	-	-	1,317	5,838	170	138	24,719	
1282	Pilewski, Kelsee	100%	192	10,302	-	-	36	-	-	-	788	3,492	170	82	14,870	
1282	Robison, Theresa	100%	192	17,360	-	-	36	-	-	-	1,328	5,885	170	139	24,918	
1282	Sadler, Claudette	100%	192	17,984	-	-	36	-	-	-	1,376	6,097	170	144	25,807	
1282	Samuelson, Jessica	100%	192	10,520	-	-	36	-	-	-	805	3,566	170	84	15,181	
1282	Scalise, Heidi	100%	192	17,615	-	-	36	-	-	-	1,348	5,971	170	141	25,281	
1282	Stumbo, Jennifer	100%	192	17,017	-	-	36	-	-	-	1,302	5,769	170	136	24,430	
1282	Sturey, Sharon	100%	192	17,817	-	-	36	-	-	-	1,363	6,040	170	143	25,569	
1282	Tatara, Eileen	100%	192	17,360	-	-	36	-	-	-	1,328	5,885	170	139	24,918	
1282	Trost, Leeann	100%	192	18,125	-	-	36	-	-	-	1,387	6,144	170	145	26,007	
1282	VACANT	100%	192	17,141	-	-	36	-	-	-	1,311	5,811	170	137	24,606	
1282	Vroman, Mackenzie	100%	192	17,220	-	-	36	-	-	-	1,317	5,838	170	138	24,719	
	Subtotal			435,417	-	-	972	-	-	-	33,310	147,606	4,590	3,483	625,378	
1283	Beer, Kate	100%	121	70,597	24,264	(900)	36	1,020	132	120	5,332	23,932	170	565	125,268	
1283	Blood, Kelly	100%	121	69,699	24,264	(900)	36	1,020	132	120	5,263	23,628	170	558	123,990	
1283	Cortes, Kelly	100%	121	85,290	24,264	(900)	36	1,020	132	120	6,456	28,913	170	682	146,183	
1283	Dailey, Jamie	100%	121	68,284	24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975	
1283	Dymond, Tyler	100%	121	66,144	24,264	(900)	36	1,020	132	120	4,991	22,423	170	529	118,929	
1283	Kleps, Heather	100%	121	71,754	24,264	(900)	36	1,020	132	120	5,420	24,325	170	574	126,915	
1283	McKoon, Jessica	100%	121	70,597	24,264	(900)	36	1,020	132	120	5,332	23,932	170	565	125,268	
1283	McKown, Karissa	100%	121	70,597	24,264	(900)	36	1,020	132	120	5,332	23,932	170	565	125,268	
1283	Shields, Kayla	100%	121	68,457	X	24,264	36	1,020	132	120	5,237	23,207	170	548	123,191	
1283	Smith, Darla	100%	121	70,770	24,264	(900)	36	1,020	132	120	5,345	23,991	170	566	125,514	
1283	Smith, Jennifer	100%	121	70,855	24,264	(900)	36	1,020	132	120	5,352	24,020	170	567	125,636	
1283	Yonkers, Keagan	100%	121	64,987	24,264	(900)	36	1,020	132	120	4,903	22,031	170	520	117,283	
1283	Weiss, Sara	100%	121	71,927	24,264	(900)	36	1,020	132	120	5,434	24,383	170	575	127,161	
	Subtotal			919,958	-	315,432	(10,800)	468	13,260	1,716	1,560	69,552	311,865	2,210	7,360	1,632,581
1285	Brewer, Jordan	100%	121	68,284	X	24,264	36	1,020	132	120	5,224	23,148	170	546	122,944	
1285	Capasso, Mallory	100%	121	68,284	24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975	
1285	Fleming, Hailey	100%	121	70,597	24,264	(900)	36	1,020	132	120	5,332	23,932	170	565	125,268	
1285	Hodapp, Maria	100%	121	77,537	24,264	(900)	36	1,020	132	120	5,863	26,285	170	620	135,147	



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1285	Imler, Jill	80%	121	54,627		19,411	(720)	29	816	106	96	4,124	18,519	136	437	97,581
1285	Jaeger, Rosa	100%	121	79,851		24,264	(900)	36	1,020	132	120	6,040	27,069	170	639	138,441
1285	Junkin, Kathy	100%	121	76,381	X	24,264	-	36	1,020	132	120	5,843	25,893	170	611	134,470
1285	Kemp, Rashonda	100%	121	68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
1285	Lenart, Carly	100%	121	74,067		24,264	(900)	36	1,020	132	120	5,597	25,109	170	593	130,208
1285	Macarthur, Jennifer	100%	121	85,290		24,264	(900)	36	1,020	132	120	6,456	28,913	170	682	146,183
1285	Malina, Janet	100%	121	76,381		24,264	(900)	36	1,020	132	120	5,774	25,893	170	611	133,501
1285	Maloney, Holly	100%	121	79,851		24,264	(900)	36	1,020	132	120	6,040	27,069	170	639	138,441
1285	Mattocks, MacKayla	100%	121	69,441		24,264	(900)	36	1,020	132	120	5,243	23,540	170	556	123,622
1285	Moses, Haley	100%	121	69,441		24,264	(900)	36	1,020	132	120	5,243	23,540	170	556	123,622
1285	Muldowney, Bridget	100%	121	68,284		24,264	(900)	36	1,020	132	120	5,155	23,148	170	546	121,975
1285	Oconnor, Kathryn	100%	121	73,724		24,264	(900)	36	1,020	132	120	5,571	24,992	170	590	129,719
1285	Palmer, Brandy	100%	121	75,224	X	24,264	-	36	1,020	132	120	5,755	25,501	170	602	132,824
1285	Peters, Amy	100%	121	70,597		24,264	(900)	36	1,020	132	120	5,332	23,932	170	565	125,268
1285	Rossi, Sara	100%	121	71,754		24,264	(900)	36	1,020	132	120	5,420	24,325	170	574	126,915
1285	Sculley, Danielle	100%	121	79,851		24,264	(900)	36	1,020	132	120	6,040	27,069	170	639	138,441
	<i>Subtotal</i>			<i>1,457,750</i>	<i>-</i>	<i>480,427</i>	<i>(15,120)</i>	<i>713</i>	<i>20,196</i>	<i>2,614</i>	<i>2,376</i>	<i>110,362</i>	<i>494,173</i>	<i>3,366</i>	<i>11,663</i>	<i>2,568,520</i>
2140	Anthony, Claire	100%	131	85,191	X	24,264	-	36	1,020	132	120	6,517	28,880	170	682	147,012
	<i>Subtotal</i>			<i>85,191</i>	<i>-</i>	<i>24,264</i>	<i>-</i>	<i>36</i>	<i>1,020</i>	<i>132</i>	<i>120</i>	<i>6,517</i>	<i>28,880</i>	<i>170</i>	<i>682</i>	<i>147,012</i>
2420	Anderson, Donna	20%	131	17,058		4,853	(180)	7	204	26	24	1,291	5,783	34	136	29,236
2420	Anderson, Mandy	20%	131	16,005		4,853	(180)	7	204	26	24	1,211	5,426	34	128	27,738
2420	Barba, Alana	20%	131	13,888		4,853	(180)	7	204	26	24	1,049	4,708	34	111	24,724
2420	Brasington, Katherine	20%	131	16,568	X	4,853	-	7	204	26	24	1,267	5,617	34	133	28,733
2420	Bruschi, Michelle	20%	131	17,048		4,853	(180)	7	204	26	24	1,290	5,779	34	136	29,221
2420	Chess, Stacey	20%	131	16,005		4,853	(180)	7	204	26	24	1,211	5,426	34	128	27,738
2420	Clouse, Heather	20%	131	16,005		4,853	(180)	7	204	26	24	1,211	5,426	34	128	27,738
2420	Holmgren, Courtney	20%	131	14,168	X	4,853	-	7	204	26	24	1,084	4,803	34	113	25,316
2420	Hughes, Lacey	20%	131	16,433		4,853	(180)	7	204	26	24	1,243	5,571	34	131	28,346
2420	Kuklinski, Karen	20%	131	14,119		4,853	(180)	7	204	26	24	1,066	4,786	34	113	25,052
2420	McGinnity, Julie	20%	131	16,328		4,853	(180)	7	204	26	24	1,235	5,535	34	131	28,197
2420	Morton, Adrienne	20%	131	15,608		4,853	(180)	7	204	26	24	1,180	5,291	34	125	27,172
2420	Myers, Erin	20%	131	13,888		4,853	(180)	7	204	26	24	1,049	4,708	34	111	24,724
2420	Nathanson, Lisa	20%	131	16,433		4,853	(180)	7	204	26	24	1,243	5,571	34	131	28,346
2420	Peterson, Lindsey	20%	131	13,928		4,853	(180)	7	204	26	24	1,052	4,722	34	111	24,781
2420	Saturnino, Anne	20%	131	16,005		4,853	(180)	7	204	26	24	1,211	5,426	34	128	27,738
	<i>Subtotal</i>			<i>249,487</i>	<i>-</i>	<i>77,648</i>	<i>(2,520)</i>	<i>112</i>	<i>3,264</i>	<i>416</i>	<i>384</i>	<i>18,893</i>	<i>84,578</i>	<i>544</i>	<i>1,994</i>	<i>434,800</i>
2420	Burgess, Michelle	30%	131	25,572		7,279	(270)	11	306	40	36	1,936	8,669	51	205	43,835
2420	Hoffman, Jennifer	30%	131	21,612		7,279	(270)	11	306	40	36	1,633	7,326	51	173	38,197
2420	Johnson, Kathryn	30%	131	23,505		7,279	(270)	11	306	40	36	1,777	7,968	51	188	40,891

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## 26 - Early Intervention

2420	Kitch, Megan	30%	131	22,811		7,279	(270)	11	306	40	36	1,724	7,733	51	182	39,903
2420	Reinsel, Molly	30%	131	23,955		7,279	(270)	11	306	40	36	1,812	8,121	51	192	41,533
2420	Rubeo, Danielle	30%	131	22,585	X	7,279	-	11	306	40	36	1,728	7,656	51	181	39,873
2420	Siegel, Paula	30%	131	24,007		7,279	(270)	11	306	40	36	1,816	8,138	51	192	41,606
2420	Zacherl, Dianne	30%	131	25,587		7,279	(270)	11	306	40	36	1,937	8,674	51	205	43,856
Subtotal				189,634	-	58,232	(1,890)	88	2,448	320	288	14,363	64,285	408	1,518	329,694
Total				4,473,466		1,321,783	(43,899)	2,933	55,566	9,036	6,537	338,866	1,516,500	13,852	35,789	7,730,429

FUND 62  
Workers' Compensation



2025-2026

**62 - Workers' Compensation**

**REVENUE**

Function	Description	Total
6970	Services Provided Other Funds	164,747
<b>Total</b>		<b><u>164,747</u></b>



FUND 63  
Hospitalization



63 - Hospitalization

2025-2026

**REVENUE**

Function	Description	Total
6970	Services Provided Other Funds - Medical	6,510,298
6970	Services Provided Other Funds - Dental	280,804
6970	Services Provided Other Funds - Life	60,824
6970	Services Provided Other Funds - Vision	32,914
<b>Total</b>		<b><u>6,884,840</u></b>

## EXPENSES

<b>(PENSES)</b>						<b>Function</b>
<b>Object</b>	<b>Description</b>	<b>2515</b>				<b>Total</b>
211	Medical Insurance	6,510,298				6,510,298
212	Dental Insurance	280,804				280,804
213	Life Insurance	60,824				60,824
215	Vision Insurance	32,914				32,914
	<i>Subtotal</i>	<i>6,884,840</i>	-	-	-	<i>6,884,840</i>
	<b>Total</b>	<b>6,884,840</b>	-	-	-	<b>6,884,840</b>







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**64 - Unemployment Compensation**

**REVENUE**

Function	Description	Total
6970	Services Provided Other Funds	62,541
<b>Total</b>		<b>62,541</b>

